

DELTA STATE GOVERNMENT				
CAPITAL/(ASSETS ACQUISITION)				
JANUARY TO DECEMBER, 2020				
MINISTRY,DEPARTMENT AND AGENCY	2020 BUDGET	1ST QTR BUDGET	ACTUAL	VARIANCE
ADMINISTRATIVE SECTOR:				
0101000000: Government House & Protocol (GHP)	4,354,574,631.29	4,354,574,631.29	95,687,902.55	4,258,886,728.74
0101010526: Office of the Senior Policy Adviser	20,000,000.00	5,000,000.00		5,000,000.00
0102010900: Delta State Investment Development Agency	40,000,000.00	10,000,000.00		10,000,000.00
0101010522: Asaba International Airport	20,000,000.00	5,000,000.00		5,000,000.00
0101010501: Office of the Chief Economic Adviser	20,000,000.00	5,000,000.00		5,000,000.00
0101010519: Directorate of Sustainable Development Goals (S	20,000,000.00	5,000,000.00		5,000,000.00
0101010600: Office of the Chief Job Creation	1,580,909,939.50	395,227,484.87		395,227,484.87
0101011200: Directorate Youth Mentoring and Monitoring	120,000,000.00	30,000,000.00		30,000,000.00
0102000000: OFFICE OF THE DEPUTY GOVERNOR	281,414,868.00	70,353,717.00	15,273,842.60	55,079,874.40
0103000000: DELTA STATE HOUSE OF ASSEMBLY	1,572,009,127.00	393,002,281.75	13,000,000.00	380,002,281.75
0104000000: Office of the SSG	1,517,500,000.00	379,375,000.00	188,263,833.35	191,111,166.65
0104011300: SERVICOM & Labour Relations	20,000,000.00	5,000,000.00		5,000,000.00
0104011000: Direct Labour Agency	883,789,000.00	220,947,250.00		220,947,250.00
0105000000: Head of Service	52,060,662.00	13,015,165.50		13,015,165.50
0106000000: Dir of Cabinet and Administration	37,648,530.00	9,412,132.50		9,412,132.50
0107000000: Dir of Political and Security Services	23,530,331.00	5,882,582.75		5,882,582.75
0101010502: OFFICE OF THE SENIOR POLITICAL ADVISER	12,500,000.00	3,125,000.00		3,125,000.00
0108000000: Dir of Establishment & Pensions	57,576,864.00	14,394,216.00		14,394,216.00
0109000000: Ministry of Information	350,000,000.00	87,500,000.00	10,000,000.00	77,500,000.00
0109010800: State Bureau for Orientation	100,030,331.00	25,007,582.75		25,007,582.75
0110000000: Bureau for Special Duties	401,000,000.00	100,250,000.00	6,813,999.90	93,436,000.10
0110010300: Delta State Emergency Management Agency	182,121,325.00	45,530,331.25	39,599,950.00	5,930,381.25
0111000000: Bureau of Local Government Pension	49,000,000.00	12,250,000.00	8,832,525.59	3,417,474.41

0112000000: Delta State Independent Electoral Commission	2,282,199,687.90	570,549,921.98		570,549,921.98
0113000000: Office of the Auditor General (State)	30,000,000.00	7,500,000.00		7,500,000.00
0114000000: Office of the Auditor General (LG)	30,000,000.00	7,500,000.00		7,500,000.00
0115000000: Delta State Pension Bureau	37,648,530.00	9,412,132.50	22,863,910.10	- 13,451,777.60
0116000000: Civil Service Commission	150,000,000.00	37,500,000.00		37,500,000.00
0117000000: Delta State House of Assembly Service Commis	93,976,864.00	23,494,216.00		23,494,216.00
0118000000: Local Government Service Commission	60,000,000.00	15,000,000.00	2,857,143.00	12,142,857.00
0119000000: Delta State Procurement Commission	64,000,000.00	16,000,000.00	36,694,512.50	- 20,694,512.50
Economic Sector				
0201000000: Ministry of Lands & Urban Development	1,109,900,560.00	277,475,140.00	66,300,000.00	211,175,140.00
0201010700: Urban and Regional Planning Board	12,000,000.00	3,000,000.00		3,000,000.00
0202000000: Directorate of Culture & Tourism	1,351,576,295.00	337,894,073.75		337,894,073.75
0203000000: Ministry of Agriculture & Natural Resources	2,011,246,476.00	502,811,619.00	134,474,712.50	368,336,906.50
0204000000: Ministry of Trade & Investment				-
0204000000: Ministry of Trade & Investment	5,429,606,000.00	1,357,401,500.00	2,197,720.83	1,355,203,779.17
0204010400: Delta State Micro, Small and Medium Enterprises	500,000,000.00	125,000,000.00		125,000,000.00
0205000000: Ministry of Energy	3,585,091,927.00	896,272,981.75	146,438,543.59	749,834,438.16
0205010400: Rural Development Agency	279,972,981.75	69,993,245.44	28,585,259.38	41,407,986.06
0206000000: Ministry of Water Resources	2,340,606,626.00	585,151,656.50	15,175,059.75	569,976,596.75
0206010401: Urban Water Corporation	250,000,000.00	62,500,000.00	4,500,000.00	58,000,000.00
0207000000: Dir. Of Science & Technology	1,498,500,000.00	374,625,000.00		374,625,000.00
0208000000: Ministry of Oil and Gas	206,888,786.00	51,722,196.50		51,722,196.50
0209000000: Ministry of Finance	1,541,367,801.00	385,341,950.25	350,000.00	384,991,950.25
0210000000: Board of internal Revenue	600,000,000.00	150,000,000.00		150,000,000.00
0211000000: Ministry of Economic Planning	3,330,296,662.00	832,574,165.50	15,897,000.00	816,677,165.50
0212000000: Office of the Accountant General	216,181,988.00	54,045,497.00	60,065,000.00	- 6,019,503.00
0213000000: Ministry of Works	74,633,449,707.27	18,415,853,749.53	6,895,728,067.21	11,520,125,682.32

0214000000: Ministry of Housing	10,009,308,088.89	2,502,327,022.22	3,771,065,868.93	- 1,268,738,846.71
0215000000: Ministry of Transport	1,438,727,240.00	359,681,810.00		359,681,810.00
0215010800: Delta State Traffic Management Authority (DEST)	149,000,000.00	37,250,000.00	400,000.00	36,850,000.00
0216000000: Surveyor General	91,500,000.00	22,875,000.00		22,875,000.00
0217000000: Ministry of Urban Renewal	3,600,513,864.85	900,128,466.21	222,863,195.10	677,265,271.11
Law and Justice				
0301000000: Ministry of Justice	129,709,192.00	32,427,298.00		32,427,298.00
0302000000: High Court of Justice	1,356,394,307.00	339,098,576.75	151,652,289.08	187,446,287.67
0303000000: Customary Court of Appeal	343,599,629.00	85,899,907.25		85,899,907.25
0304000000: Judiciary Service Commission	72,000,000.00	18,000,000.00	4,500,000.00	13,500,000.00
Regional Sector				
0401000000: Delta State Oil Producing Communities Development Agency	34,000,000,000.00	8,500,000,000.00		8,500,000,000.00
0402000000: Delta State Capital Territory Development Agency	3,604,322,016.00	901,080,504.00	18,938,505.00	882,141,999.00
0403000000: Warri, Uvwie and Environs Development Agency	6,110,000,000.00	1,527,500,000.00		1,527,500,000.00
Social Sector				
0501000000: Ministry of Youth Development	1,340,806,439.00	335,201,609.75	54,193,628.44	281,007,981.31
0502000000: Directorate of Chieftaincy Affairs	25,216,610.00	6,304,152.50		6,304,152.50
0503000000: Directorate of Local Government Affairs	151,848,997.00	37,962,249.25		37,962,249.25
0504000000: Ministry of Environment	1,066,400,560.00	266,600,140.00	102,132,416.90	164,467,723.10
0504010600: Delta State Waste Management Board	50,000,000.00	12,500,000.00		12,500,000.00
0504010900: Delta State Environmental Protection Agency	30,000,000.00	7,500,000.00		7,500,000.00
0505000000: Delta State Sports Commission	2,095,000,000.00	523,750,000.00	38,704,999.60	485,045,000.40
0506000000: Ministry of Basic and Secondary Education	17,442,001,960.60	4,360,500,490.15	964,630,409.30	3,395,870,080.85
0506011000: Agency for Adult & Non-Formal Education	20,000,000.00	5,000,000.00		5,000,000.00
0506011300: Post Primary Education Board (PPEB)	100,000,000.00	25,000,000.00		25,000,000.00
0506011200: State Universal Basic Education Board (SUBEB)	1,550,000,000.00	387,500,000.00		387,500,000.00
0507000000: Ministry of Higher Education	7,017,318,618.76	1,754,329,654.69	348,765,447.49	1,405,564,207.20
0508000000: Ministry of Health	9,060,065,330.20	2,265,016,332.55	347,168,134.04	1,917,848,198.51
0508010402: Hospital Management Board	115,000,000.00	28,750,000.00		28,750,000.00
0508010700: State Primary Health Care Development Agency	500,000,000.00	125,000,000.00		125,000,000.00
0508010900: Delta State Agency for Control of HIV/AIDS (SAC)	60,000,000.00	15,000,000.00		15,000,000.00
0509000000: Ministry of Women Affairs and Social Development	742,000,000.00	185,500,000.00		185,500,000.00
0510000000: Delta State Contributory Health Commission	1,200,000,000.00	300,000,000.00		300,000,000.00
0511000000: Ministry of Technical Education	5,840,000,000.00	1,460,000,000.00	27,523,600.86	1,432,476,399.14
0511010700: Technical & Vocational Education Board	650,000,000.00	162,500,000.00		162,500,000.00

223,320,909,354.01	58,853,649,634.68	13,862,137,477.59	44,991,512,157.09
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