

		DELTA STATE GOVERNMENT							
	PERSONNEL EXPENDITURE DETAILS BY FUNCTIONS OF GOVERNMENT								
	BUDGET PERFORMANCE								
	4TH QUARTER OCTOBER TO DECEMBER, 2020								
DCOA:ADMIN CODE	Ministry, Department & Agency (MDA)	Function Code	APPROVED 2020 BUDGET	REVISED 2020 BUDGET	REVISED 2020 BUDGET QUARTERLY	ACTUAL OCT TO DEC (4TH QTR) 2020	ACCUMULATED ACTUAL JAN TO DEC 2020	% PERFORMANCE	BALANCE OF 2020 REVISED BUDGET
01	ADMINISTRATIVE SECTOR:								
0101010000.001	Government House & Protocol (GHP)	70111	1,088,344,179.00	1,043,393,062.96	260,848,265.74	298,437,109.69	1,230,492,159.31	117.93	- 187,099,096.35
0103000000.001	Delta State House of Assembly	70111	3,342,000,000.00	3,203,967,718.75	800,991,929.69	698,815,049.46	2,374,483,961.03	74.11	- 829,483,757.72
0104010000.001	Office of the SSG	70111	6,010,312,161.00	5,762,072,454.65	1,440,518,113.66	1,856,288,173.42	6,579,884,790.32	114.19	- 817,812,335.67
0105010000.001	Direct Labour Agency	70133	302,233,531.00	289,750,591.52	72,437,647.88	46,361,943.19	253,531,411.40	87.50	- 36,219,180.12
0105010000.002	Office of the Head of Service	70111	274,164,029.00	262,840,424.46	65,710,106.12	84,991,633.43	319,656,950.45	121.62	- 56,816,525.99
0106010000.001	Directorate of Cabinet and Administration	70133	148,499,747.00	142,366,366.14	35,591,591.53	45,151,739.06	168,516,134.42	118.37	- 26,149,768.28
0107010000.001	Directorate of Political and Security Services	70160	71,031,995.00	68,098,210.35	17,024,552.59	17,291,763.79	73,659,176.67	108.17	- 5,560,966.32
0108010000.001	Directorate of Establishment & Pension	70131	160,911,378.00	154,265,368.25	38,566,342.06	58,227,288.29	198,769,378.43	128.85	- 44,504,010.18
0109010000.001	Ministry of Information	70460	492,956,334.00	472,596,104.39	118,149,026.10	154,045,998.32	465,295,748.51	98.46	- 7,300,355.88
0109010501.001	Delta Broadcasting Service, Asaba	70830	488,946,225.00	468,751,622.11	117,187,905.53	85,807,409.01	451,506,842.48	96.32	- 17,244,779.63
0109010503.001	Delta Publishing Printing Company, Ltd.	70830	198,194,926.00	190,009,020.02	47,502,255.01	34,141,312.77	190,045,184.96	100.02	- 36,164.94
0110010000.001	Bureau for Special Duties	70133	284,810,696.00	273,047,359.65	68,261,839.91	77,449,976.46	330,910,156.86	121.19	- 57,862,797.21
0112010000.001	Delta State Independent Electoral Commission	70133	200,062,770.00	191,799,717.77	47,949,929.44	40,114,305.09	202,074,446.70	105.36	- 10,274,728.93
0113000000.001	Office of the Auditor General (State)	70411	155,557,646.00	149,422,669.71	37,355,667.43	79,071,895.93	214,399,148.81	143.49	- 64,976,479.10
0114000000.001	Office of the Auditor General (Local Government)	70411	216,194,170.00	207,554,765.90	51,888,691.48	52,160,072.68	246,631,728.33	118.83	- 39,076,962.43
0115010000.001	Delta State Pension Bureau	70131	43,102,369.00	41,322,142.09	10,330,535.52	21,172,216.28	58,682,686.05	142.01	- 17,360,543.96
0116010000.001	Civil Service Commission	70131	99,989,690.00	96,991,985.13	24,247,996.28	13,290,036.69	78,220,324.27	80.65	- 18,771,660.86
0117010000.001	Delta State House of Assembly Commission	70111	102,532,086.00	136,404,841.67	34,101,210.42	26,622,124.46	119,815,914.64	87.84	- 16,588,927.03
0118010000.001	Local Government Service Commission	70111	2,680,284.00	2,569,582.11	642,395.53		670,071.00	26.08	- 1,899,511.11
	SUB TOTAL		13,682,524,216.00	13,157,224,007.64	3,289,306,001.91	3,689,440,048.02	13,557,246,214.64	-	- 400,022,207.00
02	ECONOMIC SECTOR								
0201010000.001	Ministry of Lands, Survey & Urban Development (Hqtrs)	70620	380,977,948.00	365,242,683.11	91,310,670.78	97,741,845.15	415,575,098.35	113.78	- 50,332,415.24
0202010000.001	Directorate of Culture & Tourism	70820	264,926,565.82	253,984,489.74	63,496,122.44	76,372,557.69	265,038,963.78	104.35	- 11,054,474.03
0202010402.001	Delta State Tourism Board	70473	74,196,167.00	71,131,694.77	17,782,923.69	380,314.22	30,839,057.50	43.35	- 40,292,637.27
0202010501.001	Delta State Council of Arts and Culture	70820	141,267,979.00	135,433,286.78	33,858,321.69	16,868,674.39	100,734,690.76	74.38	- 34,698,596.02
0203010000.001	Ministry of Agricultrre & Natural Resources	70421	1,293,989,369.00	1,240,544,633.96	310,136,158.49	361,658,726.12	1,298,048,925.62	104.64	- 57,504,291.66
0203010500.001	Delta State Agricultural Development Programme	70421	162,295,355.00	155,592,183.82	38,898,045.95	25,625,684.78	89,380,502.64	57.45	- 66,211,681.18
0203010600.001	Delta State Agric Procurement Agency	70421	6,344,819.00	6,082,763.39	1,520,690.85	255,655.52	18,185,633.56	298.97	- 12,102,870.17
0204010000.001	Ministry of Trade and Investment	70490	367,462,371.00	352,285,330.50	88,071,332.63	101,401,954.26	391,142,439.68	111.03	- 38,857,109.18
0205010000.001	Ministry of Energy	70435	263,407,005.62	252,527,690.87	63,131,922.72	73,780,678.01	267,749,027.71	106.03	- 15,221,336.83
0205010400.001	Rural Development Agency	70435	93,742,580.00	89,870,795.99	22,467,699.00	9,853,074.22	64,109,390.62	71.34	- 25,761,405.37
0206010000.001	Ministry of Water Resources HQTRs	70630	304,173,347.00	291,610,288.66	72,902,572.16	114,085,545.85	329,248,965.39	112.91	- 37,638,676.73
0206010401.001	Urban Water Corporation	70630	420,793,603.00	403,413,860.04	100,853,465.01	70,059,956.22	360,006,375.12	89.24	- 43,407,484.92
0206010402.001	Delta State Rural Water Supply & Sanitation Agency	70630	117,597,555.00	112,740,505.69	28,185,126.42	11,329,540.84	81,374,737.44	72.18	- 31,365,768.25
0207010000.001	Dir. Of Science & Technology	70487	108,671,541.00	104,183,156.59	26,045,789.15	32,088,262.57	125,476,644.84	120.44	- 21,293,488.25
0208010000.001	Ministry of Oil and Gas	70436	59,366,027.00	56,914,073.64	14,228,518.41	17,179,264.29	66,506,953.13	116.86	- 9,592,879.49
0209010000.001	Ministry of Finance	70112	136,204,517.00	130,578,957.40	32,644,739.35	37,313,363.31	134,722,016.76	103.17	- 4,143,059.36
0210010000.001	Board of Internal Revenue	70112	1,289,055,304.00	1,235,814,357.18	308,953,589.30	336,171,168.33	1,357,487,319.68	109.85	- 121,672,962.50
0211010000.001	Ministry of Economic Planning	70411	346,184,154.00	331,885,952.77	82,971,488.19	81,088,894.67	343,467,026.03	103.49	- 11,581,073.26
0212010000.001	Office of the Accountant General	70112	372,323,818.00	356,945,988.57	89,236,497.14	115,805,213.57	461,657,559.17	129.34	- 104,711,570.60

0213010000.001	Ministry of Works	70443	343,034,766.00	328,866,641.73	82,216,660.43	83,027,569.37	336,372,331.89	102.28	-	7,505,690.16
0214010000.001	Ministry of Housing	70610	243,825,673.00	233,755,112.30	58,438,778.07	66,891,574.93	251,779,965.86	107.71	-	18,024,853.56
0215010000.001	Dir. Of Transport	70451	300,584,173.93	288,169,356.69	72,042,339.17	116,686,882.99	346,544,698.70	120.26	-	58,375,342.02
0215010401.001	Delta State School of Marine Tech. Burutu	70452	540,483,037.00	518,159,845.33	129,539,961.33	124,375,318.38	513,390,194.01	99.08	-	4,769,651.32
0215010800.001	Delta State Traffic Management Authority	70451	175,644,324.00	168,389,809.72	42,097,452.43	73,185,699.72	338,171,207.07	200.83	-	169,781,397.35
0216010000.001	Office of the Surveyor General	70620	106,391,117.00	101,996,919.34	25,499,229.83	15,263,822.43	73,918,981.29	72.47	-	28,077,938.05
0504010000.001	Ministry of Environment	70560	280,807,172.00	269,209,190.39	67,302,297.60	90,664,910.52	319,050,566.51	118.51	-	49,841,376.12
0504010600.001	Delta State Waste Management Board	70560	116,792,507.00	111,968,708.03	27,992,177.01	20,091,056.31	112,374,259.39	100.36	-	405,551.36
	SUB TOTAL		8,310,542,795.37	7,967,298,276.97	1,991,824,569.24	2,169,247,208.66	8,492,353,532.49	-	-	525,055,255.52
03	LAW AND JUSTICE									
0301010000.001	Ministry of Justice	70330	609,635,011.00	584,455,683.86	146,113,920.97	215,911,444.56	712,207,375.89	121.86	-	127,751,692.03
0302010000.001	High Court of Justice	70330	3,278,510,376.00	3,152,796,341.60	788,199,085.40	777,486,770.75	3,122,272,338.83	99.03	-	30,524,002.77
0303010000.001	Customary Court of Appeal	70330	1,741,426,645.00	1,674,685,501.10	418,671,375.27	470,815,652.28	1,971,498,894.80	117.72	-	296,813,393.70
0304010000.001	Judiciary Service Commission	70330	87,319,882.00	111,123,451.94	27,780,862.98	12,593,449.07	61,068,208.16	54.96	-	50,055,243.78
	SUB TOTAL		5,716,891,914.00	5,523,060,978.50	1,380,765,244.62	1,476,807,316.66	5,867,046,817.68	-	-	343,985,839.18
04	REGIONAL SECTOR									
0401010000.001	ASABA CAPITAL TERRITORY DEV AGENCY		-	-	-	-	-	-	-	-
0402010000.001	DELTA STATE OIL MINERAL DEV COMMISSION		-	-	-	-	-	-	-	-
0403010000.001	WARRI URWVIE & ENVIRON. DEV AGENCY		-	-	-	-	-	-	-	-
	SUB TOTAL		-	-	-	-	-	-	-	-
05	SOCIAL SECTOR									
0501010000.001	Ministry of Youth Development	70810	150,287,106.00	144,079,903.10	36,019,975.78	82,766,168.31	192,904,516.15	133.89	-	48,824,613.05
0502010000.001	Directorate of Chieftaincy Affairs	70133	139,181,424.00	133,432,911.29	33,358,227.82	34,235,718.54	123,291,226.34	92.40	-	10,141,684.95
0503010000.001	Directorate of Local Government Affairs	70133	117,489,859.00	112,637,257.78	28,159,314.45	32,349,698.86	152,402,102.07	135.30	-	39,764,844.29
0504010900.001	Delta State Environmental Protection Agency (DELSEPA)	70560	13,440,759.00	12,885,624.76	3,221,406.19	2,266,167.98	21,298,936.48	165.29	-	8,413,311.72
0505010000.001	Delta State Sports Commission	70810	1,078,321,274.00	1,033,784,126.97	258,446,031.74	234,525,349.26	1,099,810,804.04	106.39	-	66,026,677.07
0506010000.001	Ministry of Basic and Secondary Education	70912	946,068,409.00	906,993,609.26	226,748,402.32	282,040,523.47	1,059,447,692.53	116.81	-	152,454,083.27
0506011200.001	SUBEB	70950	424,363,764.71	406,836,565.87	101,709,141.47	76,412,244.49	420,836,603.23	103.44	-	14,000,037.36
0506011300.001	PPEB	70950	24,184,527,197.66	23,185,650,638.68	5,796,412,659.67	5,810,232,298.48	23,884,195,432.14	103.01	-	698,544,793.47
0506011600.001	Institute of Continuing Education, Asaba	70930	429,845,207.89	412,091,612.85	103,022,903.21	75,195,716.07	379,607,273.05	92.12	-	32,484,339.80
0507010000.001	Ministry of Higher Education	70941	193,015,819.43	185,043,822.46	46,260,955.62	898,305,857.38	1,071,712,515.10	579.17	-	886,668,692.64
0507010701.001	Delta State University	70941	5,793,537,359.00	5,554,250,950.21	1,388,562,737.55	1,409,576,087.83	5,257,960,427.58	94.67	-	296,290,522.63
0507010900.001	Bursary and Scholarship Board	70950	26,366,051.00	25,277,072.49	6,319,268.12	4,219,474.82	21,150,280.03	83.67	-	4,126,792.46
0507011000.001	State Library Board	70950	181,436,401.00	173,942,660.63	43,485,665.16	34,788,316.17	170,896,453.21	98.25	-	3,046,207.42
0508010000.001	Ministry of Health (Hqtrs)	70731	1,143,295,226.57	3,496,074,505.96	874,018,626.49	337,625,265.88	1,424,585,613.03	40.75	-	2,071,488,892.93
0508010402.001	Hospital Management Board	70731	9,216,668,884.00	8,835,999,275.50	2,208,999,818.87	1,640,633,183.56	9,621,454,721.11	108.89	-	785,455,445.61
0508010403.001	Delta State University Teaching Hospital	70732	3,183,601,036.00	3,052,110,996.02	763,027,749.01	1,871,587,800.41	4,632,407,095.42	151.78	-	1,580,296,099.40
0508010700.001	Delta State Primary Health Care Development Agency	70740	180,000,000.00	172,565,586.29	43,141,396.57	21,465,968.66	117,706,753.98	68.21	-	54,858,832.31
0509010000.001	Min. of Women Affairs and Social Development	71040	264,662,471.00	253,731,304.00	63,432,826.00	71,495,316.07	257,459,599.89	101.47	-	3,728,295.89
05070107BA.001	Delta State Polytechnic, Ozo	70941	1,159,641,588.00	1,111,745,725.10	277,936,431.27	195,415,137.14	1,106,387,982.99	99.52	-	5,357,742.11
05070107BB.001	Delta State Polytechnic, Ovwashi-Uku	70941	1,376,693,764.00	1,319,833,147.35	329,958,286.84	246,551,520.33	1,031,528,105.01	78.16	-	288,305,042.34
05070107BC.001	Delta State Polytechnic, Oghara	70941	1,242,678,515.00	1,191,353,036.16	297,838,259.04	222,070,106.67	1,185,853,546.53	99.54	-	5,499,489.63
05070107CA.001	College of Education, Warri	70941	1,960,904,556.00	1,879,914,690.89	469,978,672.72	350,548,915.36	1,876,045,454.51	99.79	-	3,869,236.38
05070107CB.001	College of Education, Agbor	70941	2,420,381,326.00	2,320,414,014.23	580,103,503.56	414,316,506.83	2,257,748,377.79	97.30	-	62,665,636.44
05070107CC.001	College of Education, Mosogar	70941	824,752,115.00	790,687,957.04	197,671,989.26	123,994,235.22	982,688,372.31	124.28	-	192,000,415.27