

**DELTA STATE GOVERNMENT**  
**AUDITED MDAs 2018 BUDGET PERFORMANCE ON CAPITAL EXPENDITURE (EXCLUDE ACCRUED)**

	MINISTRIES, DEPARTMENT AND AGENCIES:	TOTAL BANK ACTUAL	2018 APPROVED BUDGET	VARIANCE	SECTOR
	<b>ADMINISTRATIVE SECTOR:</b>				
1	DIR. GOVERNMENT AND PROTOCOL	4,877,535,863.17	4,386,491,561.00	- 491,044,302.17	ADMIN
2	Office of the Hon Com Special Duties (Government House)	-	30,000,000.00	30,000,000.00	ADMIN
4	Off of the Project Director (Asaba Airport Project)	-	5,000,000.00	5,000,000.00	ADMIN
5	Directorate of Project Monitoring	-	20,000,000.00	20,000,000.00	ADMIN
6	Office of the Economic Adviser	-	30,000,000.00	30,000,000.00	ADMIN
7	Sustainable Development Goals (office Equipment & Furniture)	-	15,000,000.00	15,000,000.00	ADMIN
8	Office of the Chief of Staff	-	20,000,000.00	20,000,000.00	ADMIN
9	Office of the Executive Assistant Orientation and Communication (office Equipment & Furniture)	-	10,000,000.00	10,000,000.00	ADMIN
10	Religious Affairs	-	5,000,000.00	5,000,000.00	ADMIN
11	Delta State Security Trust Fund	-	30,000,000.00	30,000,000.00	ADMIN
12	<b>OFFICE OF THE DEPUTY GOVERNOR</b>	<b>68,483,030.00</b>	193,500,000.00	125,016,970.00	ADMIN
13	DELTA STATE LIAISON OFFICE-WARRI	46,468,757.00	150,000,000.00	103,531,243.00	ADMIN
14	OFFICE OF THE CHIEF JOB CREATION OFFICER	22,305,000.00	1,210,000,000.00	1,187,695,000.00	ADMIN
15	<b>SPECIAL PROGRAMMES</b>	<b>28,000,000.00</b>	150,000,000.00	122,000,000.00	ADMIN
16	OFFICE OF THE EXECUTIVE ASSISTANT ON BEAUTIFICATION	87,602,825.00	250,000,000.00	162,397,175.00	ADMIN
17	SERVICOM & LABOUR RELATIONS	1,239,000.00	25,000,000.00	23,761,000.00	ADMIN
20	HOUSE OF ASSEMBLY	48,527,161.73	1,810,364,981.00	1,761,837,819.27	ADMIN
21	NDA/BRACED	5,077,076.90	10,000,000.00	4,922,923.10	ADMIN
23	PUBLIC PROCUREMENT COMMISSION	15,000,000.00	64,000,000.00	49,000,000.00	ADMIN
24	OFFICE OF THE SSG	499,306,888.03	1,000,000,000.00	500,693,111.97	ADMIN
25	DELTA STATE LIAISON OFFICE-LAGOS	8,400,000.00	50,000,000.00	41,600,000.00	ADMIN
26	DIRECT LABOUR AGENCY	682,736,268.42	1,060,139,184.43	377,402,916.01	ADMIN
27	DIR OF CABINET AND ADMINISTRATION	1,824,280.00	10,874,294.00	9,050,014.00	ADMIN
29	STATE BUREAU FOR PENSION	2,477,400.00	22,100,000.00	19,622,600.00	ADMIN
30	BUREAU FOR SPECIAL DUTIES	110,546,163.21	357,660,205.00	247,114,041.79	ADMIN
31	DIR. OF MULTI LATERAL RELATION & ABUJA OFF	1,000,000.00	-	1,000,000.00	ADMIN
32	DIR OF POLITICAL AND SECURITY	7,786,000.00	27,010,344.00	19,224,344.00	ADMIN
33	DT HOUSE OF ASSEMBLY SERVICE COMMISSION	3,938,939.90	24,204,075.00	20,265,135.10	ADMIN
34	MIN OF INFORMATION	587,207,700.00	445,119,649.52	- 142,088,050.48	ADMIN
35	HEAD OF SERVICE	19,780,019.00	51,000,000.00	31,219,981.00	ADMIN
36	AUDITOR GENERAL (STATE)	63,646,142.00	75,000,000.00	11,353,858.00	ADMIN
37	AUDITOR GENERAL (LG)	19,978,600.00	110,000,000.00	90,021,400.00	ADMIN
38	CIVIL SERVICE COMMISSION	2,400,000.00	33,941,034.00	31,541,034.00	ADMIN
39	DT STATE INDEPENDENT ELECTORAL COMMISSION	7,683,521.20	22,000,000.00	14,316,478.80	ADMIN
68	DIRECTORATE OF LOCAL GOVERNMENT AFFAIRS	27,421,526.50	152,604,007.00	125,182,480.50	ADMIN
69	DIRECTORATE OF CHIEFTANCY AFFAIRS	12,266,000.00	13,300,000.00	1,034,000.00	ADMIN
71	LG Service Comm.	-	20,154,000.00	20,154,000.00	ADMIN
72	LG PENSION BUREAU	-	18,942,319.00	18,942,319.00	ADMIN
73	Dir. of Est. & Pensions	-	54,014,874.00	54,014,874.00	ADMIN
74	Dir. of SP Infrastructur	-	-	-	ADMIN
		7,258,638,162.06	11,962,420,527.95	4,703,782,365.89	
		-			
		-			
	<b>ECONOMIC SECTOR</b>				
3	Ministry of Micro-Credit (Office Equipment & Furniture)	-	5,000,000.00	5,000,000.00	ECON
18	DELTA STATE SIGNAGE & ADVERT AGENCY	8,154,865.00	30,000,000.00	21,845,135.00	ECON
19	DELTA STATE INVESTMENT DEV AGENCY	18,444,300.00	60,000,000.00	41,555,700.00	ECON
40	MIN OF AGRICULTURE	334,382,412.01	1,674,021,232.00	1,339,638,819.99	ECON
41	MIN OF FINANCE	943,780,710.40	2,474,000,000.00	1,530,219,289.60	ECON
42	OFFICE OF THE ACCOUNTANT GENERAL	90,847,169.05	80,442,686.00	- 10,404,483.05	ECON
43	BOARD OF INTERNAL REVENUE SERVICES	89,675,001.00	300,000,000.00	210,324,999.00	ECON

44	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>1,505,620,099.35</b>	4,399,995,000.00	<b>2,894,374,900.65</b>	<b>ECON</b>
45	DIR OF SCIENCE AND TECHNOLOGY	<b>56,953,747.00</b>	600,000,000.00	<b>543,046,253.00</b>	<b>ECON</b>
46	DIR OF TRANSPORT	<b>508,373,673.40</b>	995,026,936.00	<b>486,653,262.60</b>	<b>ECON</b>
47	MIN OF ENERGY	<b>3,486,092,607.70</b>	2,559,000,000.00	<b>- 927,092,607.70</b>	<b>ECON</b>
48	RURAL DEV AGENY	<b>357,468,142.36</b>	190,000,000.00	<b>- 167,468,142.36</b>	<b>ECON</b>
49	MIN. OF OIL AND GAS	<b>6,387,525.00</b>	266,106,884.00	<b>259,719,359.00</b>	<b>ECON</b>
50	MIN. OF WORKS	<b>54,993,254,556.05</b>	<b>55,433,914,669.06</b>	<b>440,660,113.00</b>	<b>ECON</b>
52	MIN OF ECONOMIC PLANNING	<b>487,453,200.00</b>	3,357,746,662.00	<b>2,870,293,462.00</b>	<b>ECON</b>
53	MIN OF WATER RESR DEVELOPMENT	<b>755,012,243.34</b>	1,635,000,000.00	<b>879,987,756.66</b>	<b>ECON</b>
54	MIN OF HOUSING	<b>4,844,845,713.24</b>	5,096,709,267.00	<b>251,863,553.76</b>	<b>ECON</b>
55	MIN OF LANDS AND SURVEY	<b>1,330,733,009.65</b>	1,429,500,000.00	<b>98,766,990.35</b>	<b>ECON</b>
56	MIN OF URBAN RENEWAL	<b>1,417,608,879.50</b>	800,000,000.00	<b>- 617,608,879.50</b>	<b>ECON</b>
57	OFFICE OF THE SURVEYOR GENERAL	<b>28,910,750.00</b>		<b>- 28,910,750.00</b>	<b>ECON</b>
66	MIN OF ENVIRONMENT	<b>1,643,091,201.83</b>	1,650,000,000.00	<b>6,908,798.17</b>	<b>ECON</b>
		-			
		<b>72,907,089,805.88</b>	<b>83,036,463,336.06</b>	<b>10,129,373,530.17</b>	
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	<b>LAW AND JUSTICE SECTOR:</b>	-			
58	CUSTOMARY COURT OF APPEAL	<b>21,850,204.63</b>	453,103,713.00	<b>431,253,508.37</b>	<b>LAW</b>
59	DELTA STATE HIGH COURT OF JUSTICE	<b>645,731,435.41</b>	1,262,830,019.00	<b>617,098,583.59</b>	<b>LAW</b>
60	MIN OF JUSTICE	<b>34,385,197.00</b>	149,201,242.00	<b>114,816,045.00</b>	<b>LAW</b>
75	Judicial Service Commission	-	16,208,871.00	<b>16,208,871.00</b>	<b>LAW</b>
		-			
		<b>701,966,837.04</b>	<b>1,881,343,845.00</b>	<b>1,179,377,007.96</b>	
		-			
	<b>REGIONAL SECTOR:</b>	-			
22	DELTA CAPITAL TERRITORY DEV. AGENCY	<b>3,608,661,127.52</b>	4,150,000,000.00	<b>541,338,872.48</b>	<b>REGIONAL</b>
		-			
		<b>3,608,661,127.52</b>	<b>4,150,000,000.00</b>	<b>541,338,872.48</b>	
		-			
	<b>SOCIAL SECTOR:</b>	-			
28	STATE AGENCY FOR HIV/AIDS	<b>8,000,000.00</b>	10,000,000.00	<b>2,000,000.00</b>	<b>SOCIAL</b>
51	MIN OF CULTURE AND TOURISM	<b>56,160,922.50</b>	385,000,000.00	<b>328,839,077.50</b>	<b>SOCIAL</b>
61	DIRECTORATE OF YOUTH DEVELOPMENT	<b>77,651,329.75</b>	631,700,000.00	<b>554,048,670.25</b>	<b>SOCIAL</b>
62	MIN. OF WOMEN AFFAIRS AND COMMUNITY DEVELOPMENT`	<b>109,553,818.71</b>	361,000,000.00	<b>251,446,181.29</b>	<b>SOCIAL</b>
63	MIN OF BASIC AND SEC. EDUCATION	<b>12,580,418,242.08</b>	20,239,843,185.00	<b>7,659,424,942.92</b>	<b>SOCIAL</b>
64	MINISTRY OF HIGHER EDUCATION	<b>989,281,239.17</b>	2,301,000,000.00	<b>1,311,718,760.83</b>	<b>SOCIAL</b>
65	MIN OF HEALTH	<b>4,524,060,093.55</b>	6,664,768,106.00	<b>2,140,708,012.45</b>	<b>SOCIAL</b>
67	DELTA STATE SPORT COMMISSION	<b>5,963,023,412.27</b>	1,991,030,000.00	<b>- 3,971,993,412.27</b>	<b>SOCIAL</b>
70	Min. Youth & Sports	-		<b>-</b>	<b>SOCIAL</b>
		-			
		<b>24,308,149,058.03</b>	<b>32,584,341,291.00</b>	<b>8,276,192,232.97</b>	
	<b>TOTAL:</b>	<b>108,784,504,990.53</b>	<b>133,614,569,000.00</b>	<b>24,830,064,009.47</b>	
	<b>DESOPADEC</b>	<b>35,103,579,878.77</b>	<b>28,000,000,000.00</b>	<b>- 7,103,579,878.77</b>	
	<b>TOTAL</b>	<b>143,888,084,869.30</b>	<b>161,614,569,000.00</b>	<b>- 78,000,367,440.48</b>	