

Delta State Government 2024 Proposed Budget Summary

Item	2022 Full Year Actuals	2023 Approved Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget		
Opening Balance		10,000,000,000.00		10,000,000,000.00		10,000,000,000.00		
Recurrent Revenue	-	651,517,791,304.00	-	664,026,189,375.00	-	664,026,189,375.00	-	-
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	-	546,466,259,286.00	-	553,722,080,756.00	-	553,722,080,756.00	-	-
12 - INDEPENDENT REVENUE	-	105,051,532,018.00	-	110,304,108,619.00	-	110,304,108,619.00	-	-
Recurrent Expenditure	-	287,545,779,826.10	-	316,558,362,710.79	-	316,558,362,710.79	-	-
21 - PERSONNEL COST	-	122,667,630,227.20	-	164,314,725,872.79	-	164,314,725,872.79	-	-
22 - OTHER RECURRENT COSTS	-	164,878,149,598.90	-	152,243,636,838.00	-	152,243,636,838.00	-	-
Transfer to Capital Account	-	373,972,011,477.90	-	357,467,826,664.21	-	357,467,826,664.21	-	-
Capital Receipts	-	147,864,720,250.94	-	40,387,024,492.00	-	40,387,024,492.00	-	-
13 - AID AND GRANTS	-	147,864,720,250.94	-	40,387,024,492.00	-	40,387,024,492.00	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-	-	-	-	-
23 - CAPITAL EXPENDITURE	-	521,836,731,728.84	-	397,854,851,156.21	-	397,854,851,156.21	-	-
Total Revenue (including OB)	-	809,382,511,554.94	-	714,413,213,867.00	-	714,413,213,867.00	-	-
Total Expenditure	-	809,382,511,554.94	-	714,413,213,867.00	-	714,413,213,867.00	-	-
Closing Balance	-	-	-	0.00	-	0.00	-	-

Delta State Government 2024 Proposed Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<u>Total Expenditure</u>	<u>164,314,725,872.79</u>	<u>152,244,736,838.00</u>	<u>316,559,462,710.79</u>	<u>397,854,851,156.21</u>	<u>714,414,313,867.00</u>
010000 000000	Administration Sector	21,862,127,031.27	43,939,663,140.30	65,801,790,171.57	24,957,335,077.00	90,759,125,248.58
011100 000000	Governor's Office	3,500,128,603.40	25,835,963,200.00	29,336,091,803.40	20,106,384,054.00	49,442,475,857.40
011100 100100	Government House & Protocol (GHP)	811,288,685.69	20,463,883,200.00	21,275,171,885.69	14,965,000,000.00	36,240,171,885.69
011100 100200	Deputy Governor's Office	1,464,780,841.58	1,480,000,000.00	2,944,780,841.58	225,759,054.00	3,170,539,895.58
011100 200100	Office of the Senior Political Adviser	-	405,000,000.00	405,000,000.00	10,000,000.00	415,000,000.00
011100 400100	Security Trust Fund Office	-	18,000,000.00	18,000,000.00	30,000,000.00	48,000,000.00
011100 500100	Directorate of Sustainable Development Goals- SDG	-	55,200,000.00	55,200,000.00	20,000,000.00	75,200,000.00
011100 600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	-	140,000,000.00	140,000,000.00	-	140,000,000.00
011100 700100	Delta State Signage and Advertising Agency (DESAA)	-	36,000,000.00	36,000,000.00	20,000,000.00	56,000,000.00

011100 800100	State Emergency Management Agency	75,313,591.94	206,800,000.00	282,113,591.94	200,000,000.00	482,113,591.94
011100 900100	Education Monitoring Office	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011101 000100	Religious Affairs	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011101 200100	Office of the Special Adviser, Women Development	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011101 100100	State Orientation Bureau	-	112,480,000.00	112,480,000.00	-	112,480,000.00
011101 300100	Office of the Special Adviser, Transport	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011101 400100	Office of the Special Adviser, Government Affairs	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011101 500100	Delta State Job and Wealth Creation Bureau	-	50,000,000.00	50,000,000.00	1,000,000.00	1,050,000,000.00
011101 600100	Office of the Honourable Commissioner, Special Projects	-	29,000,000.00	29,000,000.00	-	29,000,000.00
011101 700100	Delta State Investments Development Agency (DIDA)	-	70,000,000.00	70,000,000.00	20,000,000.00	90,000,000.00
011101 800100	Office of the Public and Private Property Protection	-	52,000,000.00	52,000,000.00	25,000,000.00	77,000,000.00
011101 900100	Delta UNIDO Center/Export Initiative	-	68,200,000.00	68,200,000.00	20,000,000.00	88,200,000.00
011102 000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	-	-	30,000,000.00	30,000,000.00
011102 100100	Directorate of Project Monitoring/Audit	-	232,000,000.00	232,000,000.00	50,000,000.00	282,000,000.00

011102 200100	Office of Special Adviser NNDC BRACED Commission	-	32,000,000.00	32,000,000.00	10,000,000.00	42,000,000.00
011102 400100	Dir of Multilateral & Liaison Office, Abuja	-	12,000,000.00	12,000,000.00	-	12,000,000.00
011102 500100	Direct Labour Agency	497,963,985.36	74,000,000.00	571,963,985.36	2,000,000,000.00	2,571,963,985.36
011103 300100	Governor's Office Annexe, Warri	-	168,000,000.00	168,000,000.00	-	168,000,000.00
011103 500100	Bureau of Local Government Pensions	-	39,500,000.00	39,500,000.00	20,000,000.00	59,500,000.00
011104 500100	Delta State Pension Bureau	63,811,686.05	34,500,000.00	98,311,686.05	50,000,000.00	148,311,686.05
011105 500100	Bureau for Special Duties	586,969,812.78	357,000,000.00	943,969,812.78	1,120,000,000.00	2,063,969,812.78
011105 600100	Delta State Fire Service Command	-	36,000,000.00	36,000,000.00	-	36,000,000.00
011110 200100	Directorate of Youth Monitoring & Mentoring	-	184,400,000.00	184,400,000.00	10,000,000.00	194,400,000.00
011110 300100	Office of the Economic Adviser	-	66,000,000.00	66,000,000.00	10,000,000.00	76,000,000.00
011110 400100	Office of the Senior Policy Adviser	-	109,000,000.00	109,000,000.00	20,000,000.00	129,000,000.00
011110 500100	Office of Special Adviser Legislative Matter	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110 600100	Office of SA to Governor on Investment	-	180,000,000.00	180,000,000.00	-	180,000,000.00

011110 700100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110 800100	Office of SA to Governor on DESOPADEC	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011110 800200	Office of the Chief of Staff	-	18,000,000.00	18,000,000.00	20,000,000.00	38,000,000.00
011110 800300	Office of the SA Legal Matters	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110 800400	Task Force on Environment	-	165,000,000.00	165,000,000.00	-	165,000,000.00
011110 800500	HCGDC Government House	-	-	-	30,000,000.00	30,000,000.00
011110 800600	Office of the Special Adviser on Rural & Community Development	-	200,000,000.00	200,000,000.00	-	200,000,000.00
011110 800700	Office of the Chief Strategist	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011110 800800	Delta State Public Procurement Commission	-	168,000,000.00	168,000,000.00	190,625,000.00	358,625,000.00
011110 800900	Delta State Local Content Agency	-	144,000,000.00	144,000,000.00	10,000,000.00	154,000,000.00
011110 801000	Office of the Director General, Special Duties	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016100 000000	Secretary to the State Government	9,625,760,033.42	5,147,299,940.00	14,773,059,973.42	2,260,967,874.00	17,034,027,847.42

016100 100100	Secretary to the State Government Headquarters	9,300,750,274. 59	4,048,000,000. 00	13,348,750,274. 59	2,215,000,000. 00	15,563,750,27 4.59
016100 100200	Governor's Lodge, Lagos	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100 100300	Governor's Lodge, Abuja	-	128,249,940.00	128,249,940.00	-	128,249,940.0 0
016100 100500	Special Projects (Political Appointees)	-	500,000,000.00	500,000,000.00	-	500,000,000.0 0
016100 300100	Dir. of Cabinet and Administration	219,849,149.7 3	116,000,000.00	335,849,149.73	25,967,874.00	361,817,023.7 3
016101 600100	Delta State Advisory Council	-	116,550,000.00	116,550,000.00	-	116,550,000.0 0
016102 100100	Delta State Liaison Office, Abuja	-	36,000,000.00	36,000,000.00	-	36,000,000.00
016102 100200	Delta State Liaison Office, Lagos	-	43,500,000.00	43,500,000.00	-	43,500,000.00
016102 200100	NNVS Unit - NNVS Programmes	-	11,800,000.00	11,800,000.00	-	11,800,000.00
016102 500200	Delta State SERVICOM Office	-	36,000,000.00	36,000,000.00	10,000,000.00	46,000,000.00
016102 600100	Directorate of Political and Security Services	105,160,609.1 0	54,000,000.00	159,160,609.10	10,000,000.00	169,160,609.1 0
016103 700100	Muslim Pilgrims Board	-	3,600,000.00	3,600,000.00	-	3,600,000.00
016103 800100	Christian Pilgrim Board	-	3,600,000.00	3,600,000.00	-	3,600,000.00

011200 000000	State Assembly	5,099,520,150. 35	7,993,500,000. 00	13,093,020,150 .35	1,084,619,685. 00	14,177,639,83 5.35
011200 300100	State House of Assembly	4,947,724,659. 13	7,800,000,000. 00	12,747,724,659. 13	1,000,000,000. 00	13,747,724,65 9.13
011200 400100	Delta State House of Assembly Service Commission	151,795,491.2 2	193,500,000.00	345,295,491.22	84,619,685.00	429,915,176.2 2
012300 000000	Ministry of Information	1,684,893,435. 36	780,000,000.00	2,464,893,435. 36	1,005,000,000. 00	3,469,893,435. 36
012300 100100	Ministry of Information	654,017,061.3 7	768,000,000.00	1,422,017,061.3 7	1,000,000,000. 00	2,422,017,061. 37
012300 300100	Delta State Broadcasting Services Asaba	346,628,396.3 8	3,000,000.00	349,628,396.38	-	349,628,396.3 8
012300 400100	Delta State Broadcasting Services, Warri	417,501,358.2 5	3,000,000.00	420,501,358.25	-	420,501,358.2 5
012300 500100	Orientation and Communication	-	-	-	5,000,000.00	5,000,000.00
012305 500100	Delta State Printing and Publishing Co. Ltd	266,746,619.3 5	6,000,000.00	272,746,619.35	-	272,746,619.3 5
012500 000000	Office of the Head of Service	644,115,296.9 2	1,032,800,000. 00	1,676,915,296. 92	185,443,779.00	1,862,359,075. 92
012500 100100	Office of the Head of Service	405,891,121.7 9	668,000,000.00	1,073,891,121.7 9	135,443,779.00	1,209,334,900. 79

012500 500100	Directorate of Establishment & Pension	238,224,175.1 3	364,800,000.00	603,024,175.13	50,000,000.00	653,024,175.1 3
014000 000000	Office of the Auditor General State	904,318,721.5 8	400,000,000.30	1,304,318,721. 88	200,000,000.00	1,504,318,721. 88
014000 100100	Office of the Auditor General State	331,681,031.4 9	180,500,000.00	512,181,031.49	100,000,000.00	612,181,031.4 9
014000 200100	Office of the Auditor General Local Government	572,637,690.0 8	219,500,000.30	792,137,690.38	100,000,000.00	892,137,690.3 8
014700 000000	Civil Service Commission	107,451,800.3 7	142,600,000.00	250,051,800.37	50,000,000.00	300,051,800.3 7
014700 100100	Civil Service Commission	107,451,800.3 7	142,600,000.00	250,051,800.37	50,000,000.00	300,051,800.3 7
014900 000000	Local Government Service Commission	3,968,075.84	6,000,000.00	9,968,075.84	32,459,842.00	42,427,917.84
014900 100100	Local Government Service Commission	3,968,075.84	6,000,000.00	9,968,075.84	32,459,842.00	42,427,917.84
014800 000000	Delta State Independent Electoral Commission	291,970,914.0 3	2,601,500,000. 00	2,893,470,914. 03	32,459,843.00	2,925,930,757. 03
014800 100100	Delta State Independent Electoral Commission	291,970,914.0 3	2,601,500,000. 00	2,893,470,914.0 3	32,459,843.00	2,925,930,757. 03
020000 000000	Economic Sector	26,670,947,34 2.53	86,700,703,470 .00	113,371,650,81 2.53	232,518,516,07 9.87	345,890,166,8 92.40

021500 000000	Ministry of Agriculture & Natural Resources	1,996,167,896. 56	165,800,001.00	2,161,967,897. 56	7,000,000,000. 00	9,161,967,897. 56
021500 100100	Ministry of Agriculture & Natural Resources	1,769,198,431. 38	144,000,000.00	1,913,198,431.3 8	7,000,000,000. 00	8,913,198,431. 38
021510 200100	Delta State Agricultural and Rural Development Authority	218,430,099.5 4	3,600,000.00	222,030,099.54	-	222,030,099.5 4
021510 300100	Task Force on Communal Farm	-	3,600,000.00	3,600,000.00	-	3,600,000.00
021510 400100	Tree Corps Unit	-	2,400,001.00	2,400,001.00	-	2,400,001.00
021510 500100	Delta State Agric Procurement Agency	8,539,365.64	4,800,000.00	13,339,365.64	-	13,339,365.64
021510 600100	Tractor Hire Agency	-	7,400,000.00	7,400,000.00	-	7,400,000.00
022000 000000	Ministry of Finance	17,329,027,47 3.86	76,768,503,469 .00	94,097,530,942 .86	11,003,572,251 .48	105,101,103,1 94.34
022000 100100	Ministry of Finance	201,646,452.8 0	12,724,000,000 .00	12,925,646,452. 80	10,129,572,251 .48	23,055,218,70 4.28
022000 200100	Debt Management Office	-	2,400,000.00	2,400,000.00	-	2,400,000.00
022000 700100	Office of the Accountant General	15,004,622,41 9.51	58,222,103,469 .00	73,226,725,888. 51	264,000,000.00	73,490,725,88 8.51
022000 800100	Delta State Internal Revenue Service	2,122,758,601. 55	5,820,000,000. 00	7,942,758,601.5 5	610,000,000.00	8,552,758,601. 55

022200 000000	Ministry of Trade and Investment	579,837,899.2 6	112,000,000.00	691,837,899.26	5,759,500,000. 00	6,451,337,899. 26
022200 100100	Ministry of Trade and Investment	544,016,347.8 6	54,000,000.00	598,016,347.86	5,259,500,000. 00	5,857,516,347. 86
022200 300100	Delta State Micro, Small and Medium Enterprises Agency	35,821,551.40	58,000,000.00	93,821,551.40	500,000,000.00	593,821,551.4 0
022800 000000	Directorate of Science and Technology	238,810,342.6 7	98,000,000.00	336,810,342.67	1,200,000,000. 00	1,536,810,342. 67
022800 100100	Directorate of Science and Technology	238,810,342.6 7	98,000,000.00	336,810,342.67	1,200,000,000. 00	1,536,810,342. 67
022900 000000	Directorate of Transport	1,208,514,957. 43	160,000,000.00	1,368,514,957. 43	7,400,000,000. 00	8,768,514,957. 43
022900 100100	Directorate of Transport	438,671,503.0 8	58,000,000.00	496,671,503.08	7,300,000,000. 00	7,796,671,503. 08
022905 300100	Delta State Traffic Management Authority (DESTMA)	769,843,454.3 4	102,000,000.00	871,843,454.34	100,000,000.00	971,843,454.3 4
023100 000000	Ministry Of Energy	604,443,074.0 5	4,560,000,000. 00	5,164,443,074. 05	8,335,000,000. 00	13,499,443,07 4.05
023100 100100	Ministry of Energy	465,660,166.5 5	4,524,000,000. 00	4,989,660,166.5 5	8,000,000,000. 00	12,989,660,16 6.55
023100 300100	Rural Development Agency	138,782,907.5 0	36,000,000.00	174,782,907.50	335,000,000.00	509,782,907.5 0

023200 000000	Ministry of Oil and Gas	152,455,457.8 7	818,000,000.00	970,455,457.87	700,000,000.00	1,670,455,457. 87
023200 100100	Ministry of Oil and Gas	152,455,457.8 7	818,000,000.00	970,455,457.87	700,000,000.00	1,670,455,457. 87
023400 000000	Ministry of Works	551,494,308.8 9	44,000,000.00	595,494,308.89	149,999,999,99 9.54	150,595,494,3 08.43
023400 100100	Ministry of Works Hqtrs	551,494,308.8 9	44,000,000.00	595,494,308.89	149,999,999,99 9.54	150,595,494,3 08.43
023600 000000	Directorate of Culture and Tourism	731,388,481.8 6	136,200,000.00	867,588,481.86	1,600,000,000. 00	2,467,588,481. 86
023600 100100	Directorate of Culture and Tourism	392,215,350.3 3	53,000,000.00	445,215,350.33	1,545,000,000. 00	1,990,215,350. 33
023600 400100	Delta State Council of Arts and Culture	240,735,286.7 1	37,200,000.00	277,935,286.71	30,000,000.00	307,935,286.7 1
023600 500100	Delta State Tourism Board	98,437,844.81	46,000,000.00	144,437,844.81	25,000,000.00	169,437,844.8 1
023800 000000	Ministry of Economic Planning	512,514,624.1 4	1,588,700,000. 00	2,101,214,624. 14	11,445,000,000 .00	13,546,214,62 4.14
023800 100100	Ministry of Economic Planning	512,514,624.1 4	1,588,700,000. 00	2,101,214,624.1 4	11,445,000,000 .00	13,546,214,62 4.14
025200 000000	Ministry of Water Resources	1,231,562,850. 21	158,800,000.00	1,390,362,850. 21	3,241,775,116. 00	4,632,137,966. 21

025200 100100	Ministry of Water Resources	450,318,961.4 5	36,200,000.00	486,518,961.45	2,040,000,000. 00	2,526,518,961. 45
025200 200100	Delta State Urban Water Corporation	622,971,539.4 4	46,000,000.00	668,971,539.44	400,000,000.00	1,068,971,539. 44
025200 300100	Delta State Rural Water Supply & Sanitation Agency	158,272,349.3 2	19,600,000.00	177,872,349.32	240,887,558.00	418,759,907.3 2
025200 400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	22,000,000.00	22,000,000.00	540,887,558.00	562,887,558.0 0
025200 500100	Delta State Water Regulatory Commission	-	35,000,000.00	35,000,000.00	20,000,000.00	55,000,000.00
025300 000000	Ministry of Housing	360,976,149.6 3	104,000,000.00	464,976,149.63	14,699,168,713 .03	15,164,144,86 2.66
025300 100100	Ministry of Housing	360,976,149.6 3	104,000,000.00	464,976,149.63	14,699,168,713 .03	15,164,144,86 2.66
026000 000000	Ministry of Lands, Survey & Urban Development	615,228,487.2 8	1,896,700,000. 00	2,511,928,487. 28	2,604,500,000. 00	5,116,428,487. 28
026000 100100	Ministry of Lands, Survey & Urban Development	457,719,823.4 6	1,630,000,000. 00	2,087,719,823.4 6	2,500,000,000. 00	4,587,719,823. 46
026005 200100	Land Use Allocation Committee	-	17,500,000.00	17,500,000.00	-	17,500,000.00
026005 300100	Delta State Boundary Commission	-	201,200,000.00	201,200,000.00	-	201,200,000.0 0

026005 500100	Office of the Surveyor General	157,508,663.8 2	48,000,000.00	205,508,663.82	104,500,000.00	310,008,663.8 2
025400 000000	Ministry of Urban Renewal	558,525,338.8 2	90,000,000.00	648,525,338.82	7,529,999,999. 81	8,178,525,338. 63
025400 100100	Ministry of Urban Renewal	558,525,338.8 2	74,000,000.00	632,525,338.82	7,499,999,999. 81	8,132,525,338. 63
025400 200100	Urban and Regional Planning Board	-	16,000,000.00	16,000,000.00	30,000,000.00	46,000,000.00
030000 000000	Law and Justice Sector	11,226,782,31 6.94	2,696,000,000. 00	13,922,782,316 .94	3,438,000,000. 00	17,360,782,31 6.94
031800 000000	Judiciary Service Commission	9,891,102,766. 24	848,000,000.00	10,739,102,766 .24	3,238,000,000. 00	13,977,102,76 6.24
031801 100100	Judiciary Service Commission	129,274,307.1 3	68,000,000.00	197,274,307.13	38,000,000.00	235,274,307.1 3
031805 100100	High Court of Justice	6,179,673,318. 99	560,000,000.00	6,739,673,318.9 9	2,000,000,000. 00	8,739,673,318. 99
031805 200100	Customary Court of Appeal	3,582,155,140. 12	220,000,000.00	3,802,155,140.1 2	1,200,000,000. 00	5,002,155,140. 12
032600 000000	Ministry of Justice	1,335,679,550. 70	1,848,000,000. 00	3,183,679,550. 70	200,000,000.00	3,383,679,550. 70
032600 100100	Ministry of Justice	1,335,679,550. 70	1,824,000,000. 00	3,159,679,550.7 0	200,000,000.00	3,359,679,550. 70

032600 700100	Multi-Door/Centres	-	24,000,000.00	24,000,000.00	-	24,000,000.00
040000 000000	Regional Sector	-	420,000,000.00	420,000,000.00	56,000,000,000.00	56,420,000,000.00
046300 000000	DESOPADEC	-	-	-	40,000,000,000.00	40,000,000,000.00
046300 100100	DESOPADEC	-	-	-	40,000,000,000.00	40,000,000,000.00
043700 000000	Delta State Development Agencies	-	420,000,000.00	420,000,000.00	16,000,000,000.00	16,420,000,000.00
043700 100100	Delta State Capital Territory Development Agency	-	210,000,000.00	210,000,000.00	8,000,000,000.00	8,210,000,000.00
043700 200100	Warri-Uvwie and Environs Special Area Development Agency	-	210,000,000.00	210,000,000.00	8,000,000,000.00	8,210,000,000.00
050000 000000	Social Sector	104,554,869,182.04	18,488,370,227.70	123,043,239,409.74	80,940,999,999.34	203,984,239,409.08
051300 000000	Ministry of Youth Development	219,328,482.29	258,000,000.00	477,328,482.29	1,700,000,000.00	2,177,328,482.29
051300 100100	Ministry of Youth Development	219,328,482.29	258,000,000.00	477,328,482.29	1,700,000,000.00	2,177,328,482.29
051400 000000	Ministry of Women Affairs, Community and Social Development	386,247,494.07	574,000,000.00	960,247,494.07	2,150,000,000.00	3,110,247,494.07

051400 100100	Ministry of Women Affairs and Social Development	386,247,494.0 7	574,000,000.00	960,247,494.07	2,150,000,000. 00	3,110,247,494. 07
056600 000000	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	199,008,618.9 0	3,191,000,000. 00	3,390,008,618. 90	350,000,000.00	3,740,008,618. 90
056600 100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	199,008,618.9 0	3,191,000,000. 00	3,390,008,618.9 0	350,000,000.00	3,740,008,618. 90
057100 000000	Girl Child Entrepreneurship Development	-	-	-	30,000,000.00	30,000,000.00
057100 100100	Girl Child Programmes	-	-	-	30,000,000.00	30,000,000.00
051700 000000	Ministry of Secondary Education	36,600,457,45 4.15	2,507,000,000. 20	39,107,457,454 .35	14,947,000,000 .00	54,054,457,45 4.35
051700 100100	Ministry of Secondary Education	796,034,475.5 8	2,018,000,000. 20	2,814,034,475.7 8	14,885,000,000 .00	17,699,034,47 5.78
051701 000100	Agency for Adult & Non-Formal Education	-	18,400,000.00	18,400,000.00	-	18,400,000.00
051701 200100	French Language School	-	8,600,000.00	8,600,000.00	-	8,600,000.00
051702 600000	Model Schools	-	48,000,000.00	48,000,000.00	-	48,000,000.00
051705 200100	Post Primary Education Board (PPEB) Hqtrs	35,804,422,97 8.56	98,000,000.00	35,902,422,978. 56	32,000,000.00	35,934,422,97 8.56
051705 200200	PPEB Zonal Offices	-	18,000,000.00	18,000,000.00	-	18,000,000.00
051705 200300	Teachers Professional Development Centre, Owa - Oyibu	-	298,000,000.00	298,000,000.00	30,000,000.00	328,000,000.0 0

056300 000000	Ministry of Primary Education	1,415,349,485. 32	1,688,970,228. 00	3,104,319,713. 32	8,300,000,000. 00	11,404,319,71 3.32
056300 100100	Ministry of Primary Education	796,034,475.5 8	1,582,970,228. 00	2,379,004,703.5 8	6,700,000,000. 00	9,079,004,703. 58
056300 200100	State Universal Basic Education Board (SUBEB)	619,315,009.7 4	106,000,000.00	725,315,009.74	1,600,000,000. 00	2,325,315,009. 74
056400 000000	Ministry of Higher Education	35,589,214,89 5.61	2,148,600,000. 00	37,737,814,895 .61	15,000,000,000 .00	52,737,814,89 5.61
056400 100100	Ministry of Higher Education	311,967,060.8 5	174,000,000.00	485,967,060.85	15,000,000,000 .00	15,485,967,06 0.85
056402 100100	Delta State University	9,902,130,767. 56	216,000,000.00	10,118,130,767. 56	-	10,118,130,76 7.56
056400 800200	Delta State University of Science and Technology, Ozoro	4,628,272,738. 29	78,000,000.00	4,706,272,738.2 9	-	4,706,272,738. 29
056402 100500	Delta State Polytechnic, Ogwashi-Uku	2,865,724,112. 10	54,000,000.00	2,919,724,112.1 0	-	2,919,724,112. 10
056402 100600	Delta State Polytechnic, Oghara	2,470,941,434. 36	54,000,000.00	2,524,941,434.3 6	-	2,524,941,434. 36
056402 100700	College of Education, Warri	3,203,714,983. 31	54,000,000.00	3,257,714,983.3 1	-	3,257,714,983. 31
056402 100800	University of Delta, Agbor	5,048,152,935. 21	78,000,000.00	5,126,152,935.2 1	-	5,126,152,935. 21

056402 100900	College of Education, Mosogar	1,398,545,719. 92	54,000,000.00	1,452,545,719.9 2	-	1,452,545,719. 92
056402 101000	Institute of Continuing Education, Asaba	954,035,365.2 0	23,000,000.00	977,035,365.20	-	977,035,365.2 0
056405 500100	Bursary and Scholarship Board	42,582,654.30	1,212,000,000. 00	1,254,582,654.3 0	-	1,254,582,654. 30
056405 600100	State Library Board	332,189,353.9 3	19,600,000.00	351,789,353.93	-	351,789,353.9 3
056405 600200	Dennis Osadebay University, Asaba	3,247,597,929. 93	78,000,000.00	3,325,597,929.9 3	-	3,325,597,929. 93
056405 600300	Delta State School of Marine Tech. Burutu	1,183,359,840. 64	54,000,000.00	1,237,359,840.6 4	-	1,237,359,840. 64
056500 000000	Ministry of Technical Education	616,926,718.5 8	620,000,000.00	1,236,926,718. 58	8,300,000,000. 00	9,536,926,718. 58
056500 100100	Ministry of Technical Education	351,581,893.3 8	300,000,000.00	651,581,893.38	7,700,000,000. 00	8,351,581,893. 38
056500 800100	Technical and Vocational Education Board (TVEB)	265,344,825.1 9	320,000,000.00	585,344,825.19	600,000,000.00	1,185,344,825. 19
052100 000000	Ministry of Health	26,563,869,41 1.83	2,257,599,999. 50	28,821,469,411 .33	18,649,999,999 .34	47,471,469,41 0.67
052100 100100	Ministry of Health	2,377,439,046. 86	824,000,000.00	3,201,439,046.8 6	17,999,999,999 .34	21,201,439,04 6.20

052100 800100	Hospital Management Board (HMB)	17,054,416,53 6.75	123,000,000.00	17,177,416,536. 75	200,000,000.00	17,377,416,53 6.75
052100 900100	Delta State Specialist Hospital, Oghara	4,284,745,484. 88	610,000,000.00	4,894,745,484.8 8	-	4,894,745,484. 88
052101 000100	Traditional Medicine Board	-	9,600,000.00	9,600,000.00	-	9,600,000.00
052101 100100	School of Nursing, Warri	-	19,600,000.00	19,600,000.00	-	19,600,000.00
052101 200100	School of Nursing, Agbor	-	19,600,000.00	19,600,000.00	-	19,600,000.00
052101 300100	School of Nursing, Eku	-	19,600,000.00	19,600,000.00	-	19,600,000.00
052101 400100	State School of Midwifery, Asaba	-	19,600,000.00	19,600,000.00	-	19,600,000.00
052101 500100	State School of Midwifery, Sapele	-	19,600,000.00	19,600,000.00	-	19,600,000.00
052101 600100	Delta State Primary Health Care Development Agency	242,258,429.6 9	143,999,999.50	386,258,429.19	100,000,000.00	486,258,429.1 9
052101 700100	State School of Health Technology, Ughelli	-	24,000,000.00	24,000,000.00	-	24,000,000.00
052101 800100	State Action Committee on AIDS (SACA)	-	52,000,000.00	52,000,000.00	30,000,000.00	82,000,000.00
052101 900100	Contributory Health Commission	-	-	-	320,000,000.00	320,000,000.0 0
052102 000100	Asaba Specialist Hospital, Asaba	1,600,426,774. 51	24,000,000.00	1,624,426,774.5 1	-	1,624,426,774. 51

052102 100100	Maternal and Childcare Centre, Ekpan	200,053,346.4 8	24,000,000.00	224,053,346.48	-	224,053,346.4 8
052102 200100	Maternal and Childcare Centre, Owa-Alero	331,681,031.4 9	24,000,000.00	355,681,031.49	-	355,681,031.4 9
052102 300100	Diagnostic Medical Complex, Owa-Alero	312,806,082.9 1	265,000,000.00	577,806,082.91	-	577,806,082.9 1
052102 400100	Drug Rehabilitation Centre, Kwale	40,010,669.56	24,000,000.00	64,010,669.56	-	64,010,669.56
052102 500100	Trauma Centre, Agbor	120,032,008.6 9	12,000,000.00	132,032,008.69	-	132,032,008.6 9
053500 000000	Ministry of Environment	672,328,995.5 8	547,200,000.00	1,219,528,995. 58	2,344,000,000. 00	3,563,528,995. 58
053500 100100	Ministry of Environment	477,197,064.5 8	163,200,000.00	640,397,064.58	2,055,000,000. 00	2,695,397,064. 58
053501 600100	Delta State Environmental Protection Agency	35,821,551.40	6,000,000.00	41,821,551.40	39,000,000.00	80,821,551.40
053505 300100	Delta State Waste Management Board	159,310,379.6 0	378,000,000.00	537,310,379.60	250,000,000.00	787,310,379.6 0
053900 000000	Delta State Sports Commission	1,893,708,957. 66	4,324,000,000. 00	6,217,708,957. 66	9,000,000,000. 00	15,217,708,95 7.66
053900 100100	Delta State Sports Commission	1,893,708,957. 66	4,324,000,000. 00	6,217,708,957.6 6	9,000,000,000. 00	15,217,708,95 7.66

055100 000000	Local Government and Chieftaincy	398,428,668.0 8	372,000,000.00	770,428,668.08	170,000,000.00	940,428,668.0 8
055100 100100	Directorate of Local Government	192,374,998.2 7	168,000,000.00	360,374,998.27	120,000,000.00	480,374,998.2 7
055100 200100	Directorate of Chieftaincy Affairs	206,053,669.8 1	192,000,000.00	398,053,669.81	50,000,000.00	448,053,669.8 1
055100 300100	Secretariat of Traditional Council	-	12,000,000.00	12,000,000.00	-	12,000,000.00

