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| **Delta State Government 2024 Proposed Budget - Expenditure by MDA** |
|  **Code**  |  **Administrative Unit**  |  **Personnel**  |  **Overhead**  |  **Total Recurrent**  |  **Capital**  |  **Total Expenditure**  |
|  |  ***Total Expenditure***  |  ***164,314,725,872.79***  |  ***152,244,736,838.00***  |  ***316,559,462,710.79***  |  ***397,854,851,156.21***  |  ***714,414,313,867.00***  |
| **010000000000** | **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**  |
| **011100000000** | **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**  |
| 011100100100 | 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  |
| 011100100200 | 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  |
| 011100200100 | Office of the Senior Political Adviser |  -  |  405,000,000.00  |  405,000,000.00  |  10,000,000.00  |  415,000,000.00  |
| 011100400100 | Security Trust Fund Office |  -  |  18,000,000.00  |  18,000,000.00  |  30,000,000.00  |  48,000,000.00  |
| 011100500100 | Directorate of Sustainable Development Goals- SDG |  -  |  55,200,000.00  |  55,200,000.00  |  20,000,000.00  |  75,200,000.00  |
| 011100600100 | Office of the Senior Special Adviser on Peace Building and Conflict Resolution |  -  |  140,000,000.00  |  140,000,000.00  |  -  |  140,000,000.00  |
| 011100700100 | Delta State Signage and Advertising Agency (DESAA) |  -  |  36,000,000.00  |  36,000,000.00  |  20,000,000.00  |  56,000,000.00  |
| 011100800100 | State Emergency Management Agency |  75,313,591.94  |  206,800,000.00  |  282,113,591.94  |  200,000,000.00  |  482,113,591.94  |
| 011100900100 | Education Monitoring Office |  -  |  5,000,000.00  |  5,000,000.00  |  -  |  5,000,000.00  |
| 011101000100 | Religious Affairs  |  -  |  15,000,000.00  |  15,000,000.00  |  -  |  15,000,000.00  |
| 011101200100 | Office of the Special Adviser,Women Development |  -  |  50,000,000.00  |  50,000,000.00  |  -  |  50,000,000.00  |
| 011101100100 | State Orientation Bureau |  -  |  112,480,000.00  |  112,480,000.00  |  -  |  112,480,000.00  |
| 011101300100 | Office of the Special Adviser, Transport |  -  |  50,000,000.00  |  50,000,000.00  |  -  |  50,000,000.00  |
| 011101400100 | Office of the Special Adviser, Government Affairs |  -  |  50,000,000.00  |  50,000,000.00  |  -  |  50,000,000.00  |
| 011101500100 | Delta State Job and Wealth Creation Bureau  |  -  |  50,000,000.00  |  50,000,000.00  |  1,000,000,000.00  |  1,050,000,000.00  |
| 011101600100 | Office of the Honourable Commissioner, Special Projects |  -  |  29,000,000.00  |  29,000,000.00  |  -  |  29,000,000.00  |
| 011101700100 | Delta State Investments Development Agency (DIDA) |  -  |  70,000,000.00  |  70,000,000.00  |  20,000,000.00  |  90,000,000.00  |
| 011101800100 | Office of the Public and Private Property Protection |  -  |  52,000,000.00  |  52,000,000.00  |  25,000,000.00  |  77,000,000.00  |
| 011101900100 | Delta UNIDO Center/Export Iniative |  -  |  68,200,000.00  |  68,200,000.00  |  20,000,000.00  |  88,200,000.00  |
| 011102000100 | Office of the Director-General, Revenue Monitoring, Tracking and Audit |  -  |  -  |  -  |  30,000,000.00  |  30,000,000.00  |
| 011102100100 | Directorate of Project Monitoring/Audit |  -  |  232,000,000.00  |  232,000,000.00  |  50,000,000.00  |  282,000,000.00  |
| 011102200100 | Office of Special Adviser NNDC BRACED Commission |  -  |  32,000,000.00  |  32,000,000.00  |  10,000,000.00  |  42,000,000.00  |
| 011102400100 | Dir of Multilateral & Liaison Office, Abuja |  -  |  12,000,000.00  |  12,000,000.00  |  -  |  12,000,000.00  |
| 011102500100 | 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  |
| 011103300100 | Governor's Office Annexe, Warri |  -  |  168,000,000.00  |  168,000,000.00  |  -  |  168,000,000.00  |
| 011103500100 | Bureau of Local Government Pensions |  -  |  39,500,000.00  |  39,500,000.00  |  20,000,000.00  |  59,500,000.00  |
| 011104500100 | Delta State Pension Bureau |  63,811,686.05  |  34,500,000.00  |  98,311,686.05  |  50,000,000.00  |  148,311,686.05  |
| 011105500100 | 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  |
| 011105600100 | Delta State Fire Service Command |  -  |  36,000,000.00  |  36,000,000.00  |  -  |  36,000,000.00  |
| 011110200100 | Directorate of Youth Monitoring & Mentoring |  -  |  184,400,000.00  |  184,400,000.00  |  10,000,000.00  |  194,400,000.00  |
| 011110300100 | Office of the Economic Adviser |  -  |  66,000,000.00  |  66,000,000.00  |  10,000,000.00  |  76,000,000.00  |
| 011110400100 | Office of the Senior Policy Adviser |  -  |  109,000,000.00  |  109,000,000.00  |  20,000,000.00  |  129,000,000.00  |
| 011110500100 | Office of Special Adviser Legistative Matter |  -  |  10,000,000.00  |  10,000,000.00  |  -  |  10,000,000.00  |
| 011110600100 | Office of SA to Governor on Investement |  -  |  180,000,000.00  |  180,000,000.00  |  -  |  180,000,000.00  |
| 011110700100 | Office of SA to Governor on Local Govt Project Monitoring |  -  |  10,000,000.00  |  10,000,000.00  |  -  |  10,000,000.00  |
| 011110800100 | Office of SA to Governor on DESOPADEC |  -  |  100,000,000.00  |  100,000,000.00  |  -  |  100,000,000.00  |
| 011110800200 | Office of the Chief of Staff |  -  |  18,000,000.00  |  18,000,000.00  |  20,000,000.00  |  38,000,000.00  |
| 011110800300 | Office of the SA Legal Matters |  -  |  10,000,000.00  |  10,000,000.00  |  -  |  10,000,000.00  |
| 011110800400 | Task Force on Environment |  -  |  165,000,000.00  |  165,000,000.00  |  -  |  165,000,000.00  |
| 011110800500 | HCGDC Government House |  -  |  -  |  -  |  30,000,000.00  |  30,000,000.00  |
| 011110800600 | Office of the Special Adviser on Rural & Community Development |  -  |  200,000,000.00  |  200,000,000.00  |  -  |  200,000,000.00  |
| 011110800700 | Office of the Chief Strategist  |  -  |  100,000,000.00  |  100,000,000.00  |  -  |  100,000,000.00  |
| 011110800800 | Delta State Public Procurement Commission |  -  |  168,000,000.00  |  168,000,000.00  |  190,625,000.00  |  358,625,000.00  |
| 011110800900 | Delta State Local Content Agency |  -  |  144,000,000.00  |  144,000,000.00  |  10,000,000.00  |  154,000,000.00  |
| 011110801000 | Office of the Director General, Special Duties |  -  |  30,000,000.00  |  30,000,000.00  |  -  |  30,000,000.00  |
| **016100000000** | **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**  |
| 016100100100 | 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  |  15,563,750,274.59  |
| 016100100200 | Governor's Lodge, Lagos |  -  |  50,000,000.00  |  50,000,000.00  |  -  |  50,000,000.00  |
| 016100100300 | Governor's Lodge, Abuja |  -  |  128,249,940.00  |  128,249,940.00  |  -  |  128,249,940.00  |
| 016100100500 | Special Projects (Political Appointees) |  -  |  500,000,000.00  |  500,000,000.00  |  -  |  500,000,000.00  |
| 016100300100 | Dir. of Cabinet and Administration |  219,849,149.73  |  116,000,000.00  |  335,849,149.73  |  25,967,874.00  |  361,817,023.73  |
| 016101600100 | Delta State Advisory Council |  -  |  116,550,000.00  |  116,550,000.00  |  -  |  116,550,000.00  |
| 016102100100 | Delta State Liaison Office, Abuja |  -  |  36,000,000.00  |  36,000,000.00  |  -  |  36,000,000.00  |
| 016102100200 | Delta State Liaison Office, Lagos |  -  |  43,500,000.00  |  43,500,000.00  |  -  |  43,500,000.00  |
| 016102200100 | NNVS Unit - NNVS Programmes |  -  |  11,800,000.00  |  11,800,000.00  |  -  |  11,800,000.00  |
| 016102500200 | Delta State SERVICOM Office |  -  |  36,000,000.00  |  36,000,000.00  |  10,000,000.00  |  46,000,000.00  |
| 016102600100 | Directorate of Political and Security Services |  105,160,609.10  |  54,000,000.00  |  159,160,609.10  |  10,000,000.00  |  169,160,609.10  |
| 016103700100 | Muslim Pilgrims Board |  -  |  3,600,000.00  |  3,600,000.00  |  -  |  3,600,000.00  |
| 016103800100 | Christian Pilgrim Board |  -  |  3,600,000.00  |  3,600,000.00  |  -  |  3,600,000.00  |
| **011200000000** | **State Assembly** |  **5,099,520,150.35**  |  **7,993,500,000.00**  |  **13,093,020,150.35**  |  **1,084,619,685.00**  |  **14,177,639,835.35**  |
| 011200300100 | State House of Assembly |  4,947,724,659.13  |  7,800,000,000.00  |  12,747,724,659.13  |  1,000,000,000.00  |  13,747,724,659.13  |
| 011200400100 | Delta State House of Assembly Service Commission |  151,795,491.22  |  193,500,000.00  |  345,295,491.22  |  84,619,685.00  |  429,915,176.22  |
| **012300000000** | **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**  |
| 012300100100 | Ministry of Information  |  654,017,061.37  |  768,000,000.00  |  1,422,017,061.37  |  1,000,000,000.00  |  2,422,017,061.37  |
| 012300300100 | Delta State Broadcasting Services Asaba |  346,628,396.38  |  3,000,000.00  |  349,628,396.38  |  -  |  349,628,396.38  |
| 012300400100 | Delta State Broadcasting Services, Warri |  417,501,358.25  |  3,000,000.00  |  420,501,358.25  |  -  |  420,501,358.25  |
| 012300500100 | Orientation and Communication |  -  |  -  |  -  |  5,000,000.00  |  5,000,000.00  |
| 012305500100 | Delta State Printing and Publishing Co. Ltd |  266,746,619.35  |  6,000,000.00  |  272,746,619.35  |  -  |  272,746,619.35  |
| **012500000000** | **Office of the Head of Service**  |  **644,115,296.92**  |  **1,032,800,000.00**  |  **1,676,915,296.92**  |  **185,443,779.00**  |  **1,862,359,075.92**  |
| 012500100100 | Office of the Head of Service |  405,891,121.79  |  668,000,000.00  |  1,073,891,121.79  |  135,443,779.00  |  1,209,334,900.79  |
| 012500500100 | Directorate of Establishment & Pension |  238,224,175.13  |  364,800,000.00  |  603,024,175.13  |  50,000,000.00  |  653,024,175.13  |
| **014000000000** | **Office of the Auditor General State** |  **904,318,721.58**  |  **400,000,000.30**  |  **1,304,318,721.88**  |  **200,000,000.00**  |  **1,504,318,721.88**  |
| 014000100100 | Office of the Auditor General State |  331,681,031.49  |  180,500,000.00  |  512,181,031.49  |  100,000,000.00  |  612,181,031.49  |
| 014000200100 | Office of the Auditor General Local Government |  572,637,690.08  |  219,500,000.30  |  792,137,690.38  |  100,000,000.00  |  892,137,690.38  |
| **014700000000** | **Civil Service Commission** |  **107,451,800.37**  |  **142,600,000.00**  |  **250,051,800.37**  |  **50,000,000.00**  |  **300,051,800.37**  |
| 014700100100 | Civil Service Commission |  107,451,800.37  |  142,600,000.00  |  250,051,800.37  |  50,000,000.00  |  300,051,800.37  |
| **014900000000** | **Local Government Service Commission** |  **3,968,075.84**  |  **6,000,000.00**  |  **9,968,075.84**  |  **32,459,842.00**  |  **42,427,917.84**  |
| 014900100100 | Local Government Service Commission |  3,968,075.84  |  6,000,000.00  |  9,968,075.84  |  32,459,842.00  |  42,427,917.84  |
| **014800000000** | **Delta State Independent Electoral Commission** |  **291,970,914.03**  |  **2,601,500,000.00**  |  **2,893,470,914.03**  |  **32,459,843.00**  |  **2,925,930,757.03**  |
| 014800100100 | Delta State Independent Electoral Commission |  291,970,914.03  |  2,601,500,000.00  |  2,893,470,914.03  |  32,459,843.00  |  2,925,930,757.03  |
| **020000000000** | **Economic Sector** |  **26,670,947,342.53**  |  **86,700,703,470.00**  |  **113,371,650,812.53**  |  **232,518,516,079.87**  |  **345,890,166,892.40**  |
| **021500000000** | **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**  |
| 021500100100 | Ministry of Agriculture & Natural Resources |  1,769,198,431.38  |  144,000,000.00  |  1,913,198,431.38  |  7,000,000,000.00  |  8,913,198,431.38  |
| 021510200100 | Delta State Agricultural and Rural Development Authority |  218,430,099.54  |  3,600,000.00  |  222,030,099.54  |  -  |  222,030,099.54  |
| 021510300100 | Task Force on Communal Farm |  -  |  3,600,000.00  |  3,600,000.00  |  -  |  3,600,000.00  |
| 021510400100 | Tree Corps Unit |  -  |  2,400,001.00  |  2,400,001.00  |  -  |  2,400,001.00  |
| 021510500100 | Delta State Agric Procurement Agency |  8,539,365.64  |  4,800,000.00  |  13,339,365.64  |  -  |  13,339,365.64  |
| 021510600100 | Tractor Hire Agency |  -  |  7,400,000.00  |  7,400,000.00  |  -  |  7,400,000.00  |
| **022000000000** | **Ministry of Finance** |  **17,329,027,473.86**  |  **76,768,503,469.00**  |  **94,097,530,942.86**  |  **11,003,572,251.48**  |  **105,101,103,194.34**  |
| 022000100100 | Ministry of Finance  |  201,646,452.80  |  12,724,000,000.00  |  12,925,646,452.80  |  10,129,572,251.48  |  23,055,218,704.28  |
| 022000200100 | Debt Management Office |  -  |  2,400,000.00  |  2,400,000.00  |  -  |  2,400,000.00  |
| 022000700100 | Office of the Accountant General |  15,004,622,419.51  |  58,222,103,469.00  |  73,226,725,888.51  |  264,000,000.00  |  73,490,725,888.51  |
| 022000800100 | Delta State Internal Revenue Service |  2,122,758,601.55  |  5,820,000,000.00  |  7,942,758,601.55  |  610,000,000.00  |  8,552,758,601.55  |
| **022200000000** | **Ministry of Trade and Investment** |  **579,837,899.26**  |  **112,000,000.00**  |  **691,837,899.26**  |  **5,759,500,000.00**  |  **6,451,337,899.26**  |
| 022200100100 | Ministry of Trade and Investment |  544,016,347.86  |  54,000,000.00  |  598,016,347.86  |  5,259,500,000.00  |  5,857,516,347.86  |
| 022200300100 | Delta State Micro, Small and Medium Enterprises Agency |  35,821,551.40  |  58,000,000.00  |  93,821,551.40  |  500,000,000.00  |  593,821,551.40  |
| **022800000000** | **Directorate of Science and Technology** |  **238,810,342.67**  |  **98,000,000.00**  |  **336,810,342.67**  |  **1,200,000,000.00**  |  **1,536,810,342.67**  |
| 022800100100 | Directorate of Science and Technology  |  238,810,342.67  |  98,000,000.00  |  336,810,342.67  |  1,200,000,000.00  |  1,536,810,342.67  |
| **022900000000** | **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**  |
| 022900100100 | Directorate of Transport |  438,671,503.08  |  58,000,000.00  |  496,671,503.08  |  7,300,000,000.00  |  7,796,671,503.08  |
| 022905300100 | Delta State Traffic Management Authority (DESTMA) |  769,843,454.34  |  102,000,000.00  |  871,843,454.34  |  100,000,000.00  |  971,843,454.34  |
| **023100000000** | **Ministry Of Energy** |  **604,443,074.05**  |  **4,560,000,000.00**  |  **5,164,443,074.05**  |  **8,335,000,000.00**  |  **13,499,443,074.05**  |
| 023100100100 | Ministry of Energy  |  465,660,166.55  |  4,524,000,000.00  |  4,989,660,166.55  |  8,000,000,000.00  |  12,989,660,166.55  |
| 023100300100 | Rural Development Agency |  138,782,907.50  |  36,000,000.00  |  174,782,907.50  |  335,000,000.00  |  509,782,907.50  |
| **023200000000** | **Ministry of Oil and Gas** |  **152,455,457.87**  |  **818,000,000.00**  |  **970,455,457.87**  |  **700,000,000.00**  |  **1,670,455,457.87**  |
| 023200100100 | Ministry of Oil and Gas  |  152,455,457.87  |  818,000,000.00  |  970,455,457.87  |  700,000,000.00  |  1,670,455,457.87  |
| **023400000000** | **Ministry of Works** |  **551,494,308.89**  |  **44,000,000.00**  |  **595,494,308.89**  |  **149,999,999,999.54**  |  **150,595,494,308.43**  |
| 023400100100 | Ministry of Works Hqtrs |  551,494,308.89  |  44,000,000.00  |  595,494,308.89  |  149,999,999,999.54  |  150,595,494,308.43  |
| **023600000000** | **Directorate of Culture and Tourism** |  **731,388,481.86**  |  **136,200,000.00**  |  **867,588,481.86**  |  **1,600,000,000.00**  |  **2,467,588,481.86**  |
| 023600100100 | Directorate of Culture and Tourism  |  392,215,350.33  |  53,000,000.00  |  445,215,350.33  |  1,545,000,000.00  |  1,990,215,350.33  |
| 023600400100 | Delta State Council of Arts and Culture |  240,735,286.71  |  37,200,000.00  |  277,935,286.71  |  30,000,000.00  |  307,935,286.71  |
| 023600500100 | Delta State Tourism Board |  98,437,844.81  |  46,000,000.00  |  144,437,844.81  |  25,000,000.00  |  169,437,844.81  |
| **023800000000** | **Ministry of Economic Planning** |  **512,514,624.14**  |  **1,588,700,000.00**  |  **2,101,214,624.14**  |  **11,445,000,000.00**  |  **13,546,214,624.14**  |
| 023800100100 | Ministry of Economic Planning  |  512,514,624.14  |  1,588,700,000.00  |  2,101,214,624.14  |  11,445,000,000.00  |  13,546,214,624.14  |
| **025200000000** | **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**  |
| 025200100100 | Minstry of Water Resources  |  450,318,961.45  |  36,200,000.00  |  486,518,961.45  |  2,040,000,000.00  |  2,526,518,961.45  |
| 025200200100 | Delta State Urban Water Corporation |  622,971,539.44  |  46,000,000.00  |  668,971,539.44  |  400,000,000.00  |  1,068,971,539.44  |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency |  158,272,349.32  |  19,600,000.00  |  177,872,349.32  |  240,887,558.00  |  418,759,907.32  |
| 025200400100 | Small Towns Water Supply and Sanitation Agency (STOWASA) |  -  |  22,000,000.00  |  22,000,000.00  |  540,887,558.00  |  562,887,558.00  |
| 025200500100 | Delta State Water Regulatory Commission |  -  |  35,000,000.00  |  35,000,000.00  |  20,000,000.00  |  55,000,000.00  |
| **025300000000** | **Ministry of Housing** |  **360,976,149.63**  |  **104,000,000.00**  |  **464,976,149.63**  |  **14,699,168,713.03**  |  **15,164,144,862.66**  |
| 025300100100 | Ministry of Housing  |  360,976,149.63  |  104,000,000.00  |  464,976,149.63  |  14,699,168,713.03  |  15,164,144,862.66  |
| **026000000000** | **Ministry of Lands, Survey & Urban Development** |  **615,228,487.28**  |  **1,896,700,000.00**  |  **2,511,928,487.28**  |  **2,604,500,000.00**  |  **5,116,428,487.28**  |
| 026000100100 | Ministry of Lands, Survey & Urban Development  |  457,719,823.46  |  1,630,000,000.00  |  2,087,719,823.46  |  2,500,000,000.00  |  4,587,719,823.46  |
| 026005200100 | Land Use Allocation Committee |  -  |  17,500,000.00  |  17,500,000.00  |  -  |  17,500,000.00  |
| 026005300100 | Delta State Boundary Commission |  -  |  201,200,000.00  |  201,200,000.00  |  -  |  201,200,000.00  |
| 026005500100 | Office of the Surveyor General |  157,508,663.82  |  48,000,000.00  |  205,508,663.82  |  104,500,000.00  |  310,008,663.82  |
| **025400000000** | **Ministry of Urban Renewal** |  **558,525,338.82**  |  **90,000,000.00**  |  **648,525,338.82**  |  **7,529,999,999.81**  |  **8,178,525,338.63**  |
| 025400100100 | Ministry of Urban Renewal |  558,525,338.82  |  74,000,000.00  |  632,525,338.82  |  7,499,999,999.81  |  8,132,525,338.63  |
| 025400200100 | Urban and Regional Planning Board |  -  |  16,000,000.00  |  16,000,000.00  |  30,000,000.00  |  46,000,000.00  |
| **030000000000** | **Law and Justice Sector** |  **11,226,782,316.94**  |  **2,696,000,000.00**  |  **13,922,782,316.94**  |  **3,438,000,000.00**  |  **17,360,782,316.94**  |
| **031800000000** | **Judiciary Service Commission** |  **9,891,102,766.24**  |  **848,000,000.00**  |  **10,739,102,766.24**  |  **3,238,000,000.00**  |  **13,977,102,766.24**  |
| 031801100100 | Judiciary Service Commission |  129,274,307.13  |  68,000,000.00  |  197,274,307.13  |  38,000,000.00  |  235,274,307.13  |
| 031805100100 | High Court of Justice |  6,179,673,318.99  |  560,000,000.00  |  6,739,673,318.99  |  2,000,000,000.00  |  8,739,673,318.99  |
| 031805200100 | Customary Court of Appeal |  3,582,155,140.12  |  220,000,000.00  |  3,802,155,140.12  |  1,200,000,000.00  |  5,002,155,140.12  |
| **032600000000** | **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**  |
| 032600100100 | Ministry of Justice  |  1,335,679,550.70  |  1,824,000,000.00  |  3,159,679,550.70  |  200,000,000.00  |  3,359,679,550.70  |
| 032600700100 | Multi-Door/Centres |  -  |  24,000,000.00  |  24,000,000.00  |  -  |  24,000,000.00  |
| **040000000000** | **Regional Sector** |  **-**  |  **420,000,000.00**  |  **420,000,000.00**  |  **56,000,000,000.00**  |  **56,420,000,000.00**  |
| **046300000000** | **DESOPADEC** |  **-**  |  **-**  |  **-**  |  **40,000,000,000.00**  |  **40,000,000,000.00**  |
| 046300100100 | DESOPADEC |  -  |  -  |  -  |  40,000,000,000.00  |  40,000,000,000.00  |
| **043700000000** | **Delta State Development Agencies** |  **-**  |  **420,000,000.00**  |  **420,000,000.00**  |  **16,000,000,000.00**  |  **16,420,000,000.00**  |
| 043700100100 | Delta State Capital Territory Development Agency |  -  |  210,000,000.00  |  210,000,000.00  |  8,000,000,000.00  |  8,210,000,000.00  |
| 043700200100 | 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  |
| **050000000000** | **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**  |
| **051300000000** | **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**  |
| 051300100100 | 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  |
| **051400000000** | **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**  |
| 051400100100 | Ministry of Women Affairs 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  |
| **056600000000** | **Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development** |  **199,008,618.90**  |  **3,191,000,000.00**  |  **3,390,008,618.90**  |  **350,000,000.00**  |  **3,740,008,618.90**  |
| 056600100100 | Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development |  199,008,618.90  |  3,191,000,000.00  |  3,390,008,618.90  |  350,000,000.00  |  3,740,008,618.90  |
| **057100000000** | **Girl Child Enterpreneuship Development** |  **-**  |  **-**  |  **-**  |  **30,000,000.00**  |  **30,000,000.00**  |
| 057100100100 | Girl Child Programmes |  -  |  -  |  -  |  30,000,000.00  |  30,000,000.00  |
| **051700000000** | **Ministry of Secondary Education** |  **36,600,457,454.15**  |  **2,507,000,000.20**  |  **39,107,457,454.35**  |  **14,947,000,000.00**  |  **54,054,457,454.35**  |
| 051700100100 | Ministry of Secondary Education |  796,034,475.58  |  2,018,000,000.20  |  2,814,034,475.78  |  14,885,000,000.00  |  17,699,034,475.78  |
| 051701000100 | Agency for Adult & Non-Formal Education |  -  |  18,400,000.00  |  18,400,000.00  |  -  |  18,400,000.00  |
| 051701200100 | French Language School |  -  |  8,600,000.00  |  8,600,000.00  |  -  |  8,600,000.00  |
| 051702600000 | Model Schools |  -  |  48,000,000.00  |  48,000,000.00  |  -  |  48,000,000.00  |
| 051705200100 | Post Primary Education Board (PPEB) Hqtrs |  35,804,422,978.56  |  98,000,000.00  |  35,902,422,978.56  |  32,000,000.00  |  35,934,422,978.56  |
| 051705200200 | PPEB Zonal Offices |  -  |  18,000,000.00  |  18,000,000.00  |  -  |  18,000,000.00  |
| 051705200300 | Teachers Professional Development Centre, Owa -Oyibu |  -  |  298,000,000.00  |  298,000,000.00  |  30,000,000.00  |  328,000,000.00  |
| **056300000000** | **Ministry of Primary Education** |  **1,415,349,485.32**  |  **1,688,970,228.00**  |  **3,104,319,713.32**  |  **8,300,000,000.00**  |  **11,404,319,713.32**  |
| 056300100100 | Ministry of Primary Education |  796,034,475.58  |  1,582,970,228.00  |  2,379,004,703.58  |  6,700,000,000.00  |  9,079,004,703.58  |
| 056300200100 | State Universal Basic Education Board (SUBEB)  |  619,315,009.74  |  106,000,000.00  |  725,315,009.74  |  1,600,000,000.00  |  2,325,315,009.74  |
| **056400000000** | **Ministry of Higher Education** |  **35,589,214,895.61**  |  **2,148,600,000.00**  |  **37,737,814,895.61**  |  **15,000,000,000.00**  |  **52,737,814,895.61**  |
| 056400100100 | Ministry of Higher Education |  311,967,060.85  |  174,000,000.00  |  485,967,060.85  |  15,000,000,000.00  |  15,485,967,060.85  |
| 056402100100 | Delta State University |  9,902,130,767.56  |  216,000,000.00  |  10,118,130,767.56  |  -  |  10,118,130,767.56  |
| 056400800200 | Delta State University of Science and Technology, Ozoro |  4,628,272,738.29  |  78,000,000.00  |  4,706,272,738.29  |  -  |  4,706,272,738.29  |
| 056402100500 | Delta State Polytechnic, Ogwashi-Uku |  2,865,724,112.10  |  54,000,000.00  |  2,919,724,112.10  |  -  |  2,919,724,112.10  |
| 056402100600 | Delta State Polytechnic, Oghara |  2,470,941,434.36  |  54,000,000.00  |  2,524,941,434.36  |  -  |  2,524,941,434.36  |
| 056402100700 | College of Education, Warri |  3,203,714,983.31  |  54,000,000.00  |  3,257,714,983.31  |  -  |  3,257,714,983.31  |
| 056402100800 |  University of Delta, Agbor |  5,048,152,935.21  |  78,000,000.00  |  5,126,152,935.21  |  -  |  5,126,152,935.21  |
| 056402100900 | College of Education, Mosogar |  1,398,545,719.92  |  54,000,000.00  |  1,452,545,719.92  |  -  |  1,452,545,719.92  |
| 056402101000 | Institute of Continuing Education, Asaba |  954,035,365.20  |  23,000,000.00  |  977,035,365.20  |  -  |  977,035,365.20  |
| 056405500100 | Bursary and Scholarship Board |  42,582,654.30  |  1,212,000,000.00  |  1,254,582,654.30  |  -  |  1,254,582,654.30  |
| 056405600100 | State Library Board |  332,189,353.93  |  19,600,000.00  |  351,789,353.93  |  -  |  351,789,353.93  |
| 056405600200 | Dennis Osadebay University, Asaba |  3,247,597,929.93  |  78,000,000.00  |  3,325,597,929.93  |  -  |  3,325,597,929.93  |
| 056405600300 | Delta State School of Marine Tech. Burutu |  1,183,359,840.64  |  54,000,000.00  |  1,237,359,840.64  |  -  |  1,237,359,840.64  |
| **056500000000** | **Ministry of Technical Education** |  **616,926,718.58**  |  **620,000,000.00**  |  **1,236,926,718.58**  |  **8,300,000,000.00**  |  **9,536,926,718.58**  |
| 056500100100 | Ministry of Technical Education |  351,581,893.38  |  300,000,000.00  |  651,581,893.38  |  7,700,000,000.00  |  8,351,581,893.38  |
| 056500800100 | Technical and Vocational Education Board (TVEB) |  265,344,825.19  |  320,000,000.00  |  585,344,825.19  |  600,000,000.00  |  1,185,344,825.19  |
| **052100000000** | **Ministry of Health** |  **26,563,869,411.83**  |  **2,257,599,999.50**  |  **28,821,469,411.33**  |  **18,649,999,999.34**  |  **47,471,469,410.67**  |
| 052100100100 | Ministry of Health |  2,377,439,046.86  |  824,000,000.00  |  3,201,439,046.86  |  17,999,999,999.34  |  21,201,439,046.20  |
| 052100800100 | Hospital Management Board (HMB) |  17,054,416,536.75  |  123,000,000.00  |  17,177,416,536.75  |  200,000,000.00  |  17,377,416,536.75  |
| 052100900100 | Delta State Specialist Hospital, Oghara |  4,284,745,484.88  |  610,000,000.00  |  4,894,745,484.88  |  -  |  4,894,745,484.88  |
| 052101000100 | Traditional Medicine Board |  -  |  9,600,000.00  |  9,600,000.00  |  -  |  9,600,000.00  |
| 052101100100 | School of Nursing, Warri |  -  |  19,600,000.00  |  19,600,000.00  |  -  |  19,600,000.00  |
| 052101200100 | School of Nursing, Agbor |  -  |  19,600,000.00  |  19,600,000.00  |  -  |  19,600,000.00  |
| 052101300100 | School of Nursing, Eku |  -  |  19,600,000.00  |  19,600,000.00  |  -  |  19,600,000.00  |
| 052101400100 | State School of Midwifery, Asaba |  -  |  19,600,000.00  |  19,600,000.00  |  -  |  19,600,000.00  |
| 052101500100 | State School of Midwifery, Sapele |  -  |  19,600,000.00  |  19,600,000.00  |  -  |  19,600,000.00  |
| 052101600100 | Delta State Primary Health Care Development Agency |  242,258,429.69  |  143,999,999.50  |  386,258,429.19  |  100,000,000.00  |  486,258,429.19  |
| 052101700100 | State School of Health Technology, Ughelli |  -  |  24,000,000.00  |  24,000,000.00  |  -  |  24,000,000.00  |
| 052101800100 | State Action Committee on AIDS (SACA) |  -  |  52,000,000.00  |  52,000,000.00  |  30,000,000.00  |  82,000,000.00  |
| 052101900100 | Contributory Health Commission |  -  |  -  |  -  |  320,000,000.00  |  320,000,000.00  |
| 052102000100 | Asaba Specialist Hospital, Asaba |  1,600,426,774.51  |  24,000,000.00  |  1,624,426,774.51  |  -  |  1,624,426,774.51  |
| 052102100100 | Maternal and Childcare Centre, Ekpan |  200,053,346.48  |  24,000,000.00  |  224,053,346.48  |  -  |  224,053,346.48  |
| 052102200100 | Maternal and Childcare Centre, Owa-Alero |  331,681,031.49  |  24,000,000.00  |  355,681,031.49  |  -  |  355,681,031.49  |
| 052102300100 | Diagnostic Medical Complex, Owa-Alero |  312,806,082.91  |  265,000,000.00  |  577,806,082.91  |  -  |  577,806,082.91  |
| 052102400100 | Drug Rehabilitation Centre, Kwale |  40,010,669.56  |  24,000,000.00  |  64,010,669.56  |  -  |  64,010,669.56  |
| 052102500100 | Trauma Centre, Agbor |  120,032,008.69  |  12,000,000.00  |  132,032,008.69  |  -  |  132,032,008.69  |
| **053500000000** | **Ministry of Environment** |  **672,328,995.58**  |  **547,200,000.00**  |  **1,219,528,995.58**  |  **2,344,000,000.00**  |  **3,563,528,995.58**  |
| 053500100100 | Ministry of Environment  |  477,197,064.58  |  163,200,000.00  |  640,397,064.58  |  2,055,000,000.00  |  2,695,397,064.58  |
| 053501600100 | 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  |
| 053505300100 | Delta State Waste Management Board |  159,310,379.60  |  378,000,000.00  |  537,310,379.60  |  250,000,000.00  |  787,310,379.60  |
| **053900000000** | **Delta State Sports Commission** |  **1,893,708,957.66**  |  **4,324,000,000.00**  |  **6,217,708,957.66**  |  **9,000,000,000.00**  |  **15,217,708,957.66**  |
| 053900100100 | Delta State Sports Commission |  1,893,708,957.66  |  4,324,000,000.00  |  6,217,708,957.66  |  9,000,000,000.00  |  15,217,708,957.66  |
| **055100000000** | **Local Government and Chieftaincy**  |  **398,428,668.08**  |  **372,000,000.00**  |  **770,428,668.08**  |  **170,000,000.00**  |  **940,428,668.08**  |
| 055100100100 | Directorate of Local Government |  192,374,998.27  |  168,000,000.00  |  360,374,998.27  |  120,000,000.00  |  480,374,998.27  |
| 055100200100 | Directorate of Chieftaincy Affairs |  206,053,669.81  |  192,000,000.00  |  398,053,669.81  |  50,000,000.00  |  448,053,669.81  |
| 055100300100 | Secretariat of Traditional Council |  -  |  12,000,000.00  |  12,000,000.00  |  -  |  12,000,000.00  |