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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 |