



Delta State Government

**BUDGET PERFORMANCE
REPORT FOR QUARTER 4, 2024**

**DATE OF PUBLICATION FOR THIRD
QUARTER ENDED 31ST DECEMBER, 2024.**

Contents

1	Summary of Performance	3
1.A	Introduction.....	3
1.B	Revenue Performance	4
1.C	Recurrent Expenditure Performance.....	4
1.D	Capital Expenditure Performance.....	4
1.E	Conclusions.....	4
	Summary Fiscal Performance Graphs Quarterly Budget Performance Metrics 2024 Q	5
2	Budget Reports.....	9
2.A	Summary.....	9
2.B	Revenue by Economic Classification.....	14
2.C	Expenditure by Administrative Classification	19
	Expenditure by Economic Classification.....	42
2.D	Expenditure by Programme.....	65
2.E	Capital Expenditure Details	73

List of Reports

Table 1: Budget Summary	10
Table 2: Total Revenue by Administrative Classification	11
Table 3: Total Revenue by Economic Classification	14
Table 4: Total Expenditure by Administrative Classification.....	19
Table 5: Personnel Expenditure by Administrative Classification.....	25
Table 6: Overhead Expenditure by Administrative Classification.....	29
Table 7: Capital Expenditure by Administrative Classification	34
Table 8: Other Expenditure by Administrative Classification	38
Table 9: Total Expenditure by Economic Classification.....	42
Table 10: Total Expenditure by Function	50
Table 11: Personnel Expenditure by Function	54
Table 12: Overhead Expenditure by Function	57
Table 13: Capital Expenditure by Function	60
Table 14: Other Expenditure by Function	62
Table 15: Total Expenditure by Programme	65
Table 16: Personnel Expenditure by Programme	67
Table 17: Overhead Expenditure by Programme.....	68
Table 18: Capital Expenditure by Programme	70
Table 19: Other Expenditure by Programme	72
Table 20: Capital Expenditure by Project.....	73

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Delta State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget and appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriation

This Q4 report is assessed against the 2024 Revised/Final budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Office of the Accountant General Department, Delta State and published on the Delta State website.

1.B Revenue Performance

The Revenue Performance for the fourth quarter year-to date 2024 is 196.9% of the Budgeted Revenue for both Government share of Federation Account, that is, Statutory Allocation, Mineral Revenue (Oil and Gas Revenue) and the State Independent Revenue (i.e., Internally Generated Revenue (IGR)). The individual Revenue Performance, Government share of Federation Account is 208.7% year-to date while Independent Revenue had a 136.7% performance. The relative peace presently enjoyed in the Niger-Delta and the contracting of the pipeline security surveillance to private security companies have continued to play a major role in the steady flow and production of crude oil in the State. The present Government plans of returning the past glory of the city of Warri and its environs have continued to rekindle both economic and commercial activities in the area, thereby boosting the overall Internally Generated Revenue (IGR) base of the state.

1.C Recurrent Expenditure Performance

The overall Recurrent Expenditure had 97.8% Q4 year-to date performance as against the approved budget for year 2024. Overhead expenditure had 66.5% Budget Performance, while Other Recurrent Expenditure (excluding 2201) which includes, Social Benefit, Social Contribution and Grants (including Local Government share of IGR) had 109.8% Performance Rate for the Fourth quarter year-to-date, 2024; other overhead which include Public Debt Charges and Principal Loan repayment performed at 172.9% Social Benefit performed at 103.8% and social Contribution performed at 97.2% respectively. Personnel cost has a performance rate of 85.2%

1.D Capital Expenditure Performance

Capital Expenditure budget performance for Fourth quarter, year to date stood at 97.0% of the annual capital budget. This shows above an excellent performance of capital expenditure activities for Fourth quarter 2024

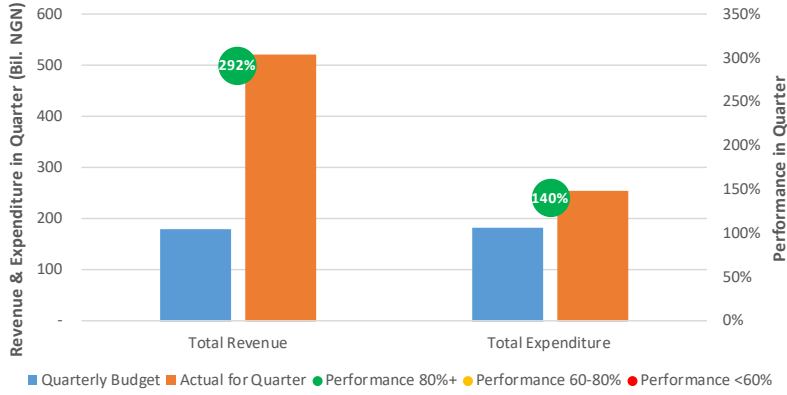
1.E Conclusions

The overall Fourth quarter budget performance execution report is outstanding. His Excellency the Governor; has continued to assure Deltans of even distribution of the dividend of democracy especially infrastructural development. The Governor has also commenced the payment of the newly approved minimum wage to the state employees and to ensure he delivers on the 2024 budget as passed by the House and assented by him in line with the Governors M.O.R.E. agenda, banking on the continuous peace presently enjoyed by Deltans especially in the oil producing communities of the State and the increase in the tax bases of the independent revenue sources of the State as well as increase in the Investment activities of the State, this will ensure that these promises are kept. The expenditure classes that were overspent during the third quarter have been realigned.

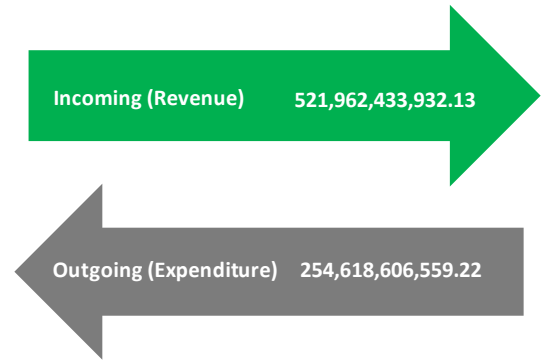
Summary Fiscal Performance Graphs Quarterly Budget Performance Metrics 2024 Q

Quarterly Budget Performance Metrics 2024 Q4

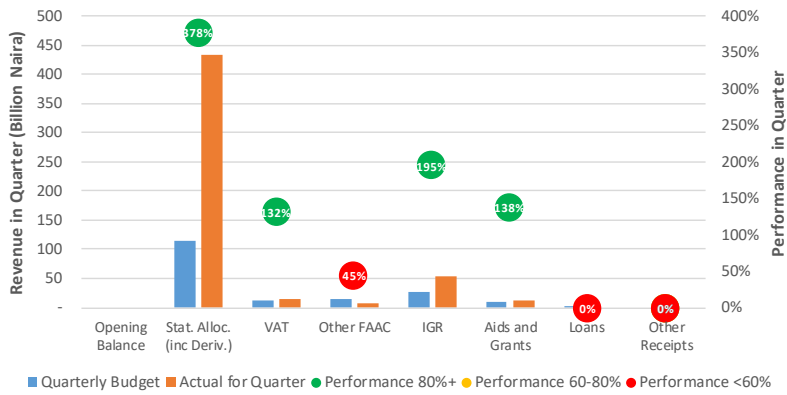
2024 Q4 Aggregate Performance



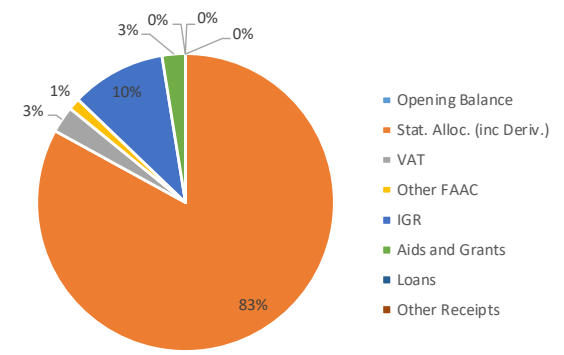
2024 Q4 Flow of Funds



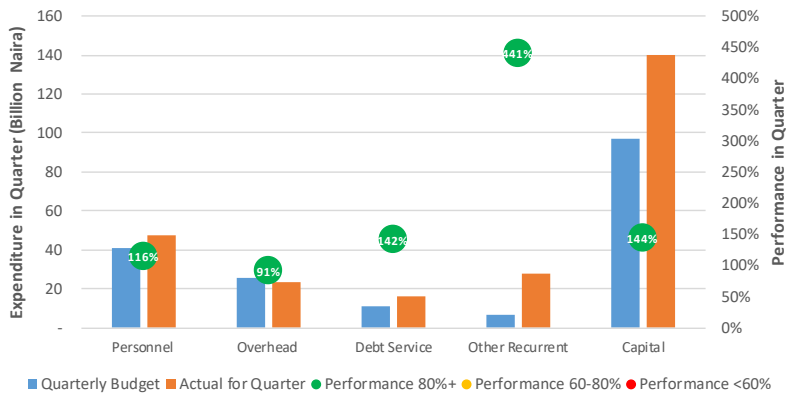
2024 Q4 Revenue Performance by Economic



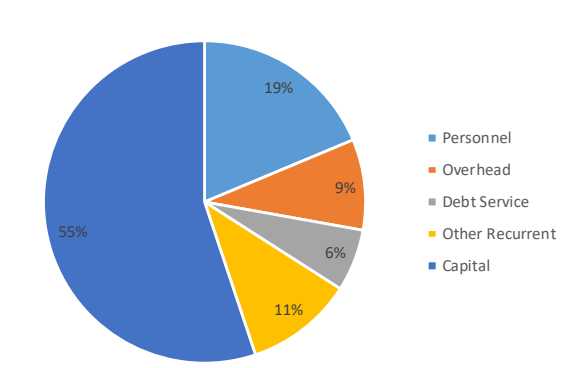
2024 Q4 Revenue Composition by Economic



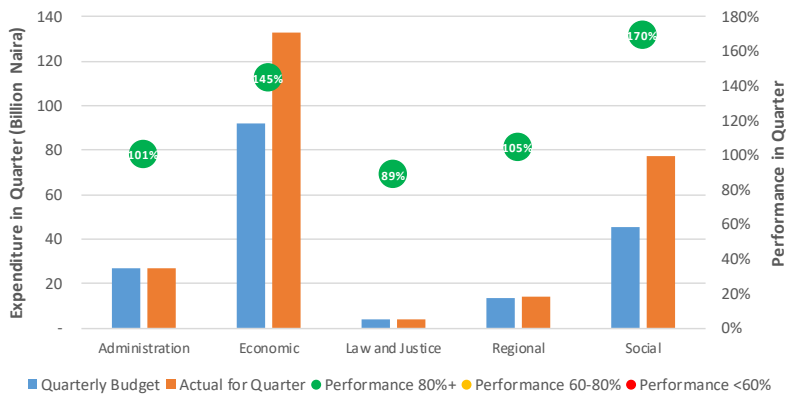
2024 Q4 Expenditure Performance by Economic



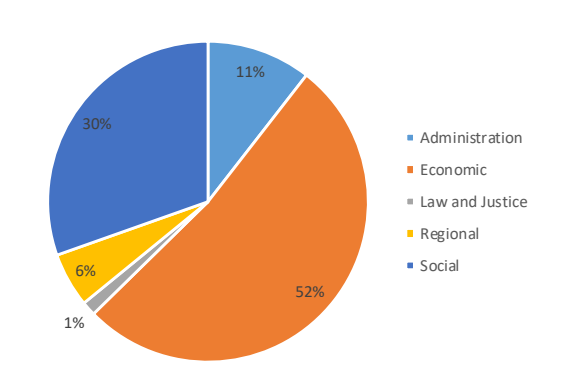
2024 Q4 Expenditure Composition by Economic



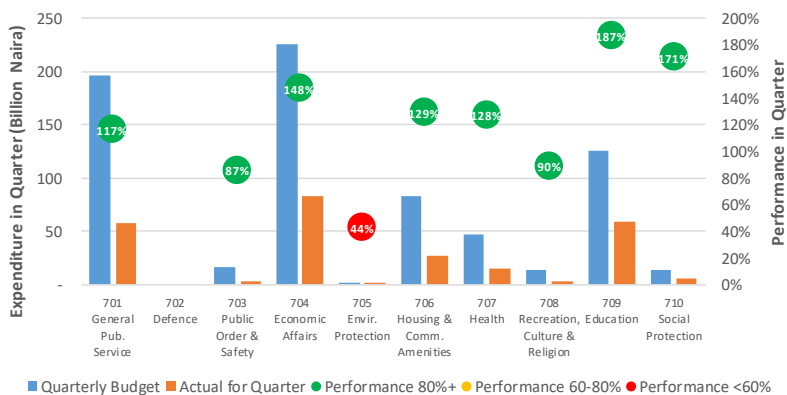
2024 Q4 Expenditure Performance by Main Sector



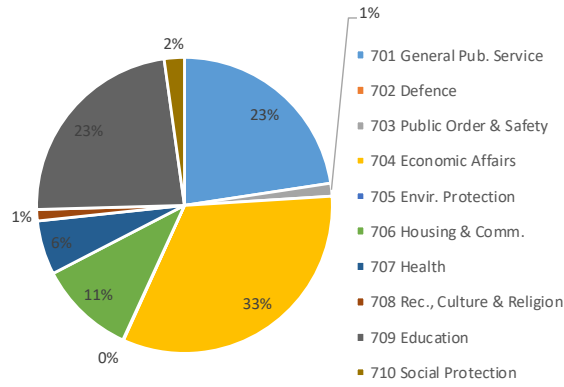
2024 Q4 Expenditure Composition by Main Sector



2024 Q4 Expenditure Performance by Function

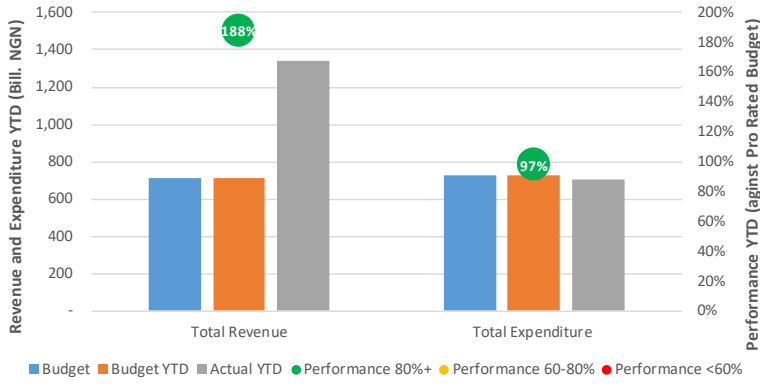


2024 Q4 Expenditure Composition by Function

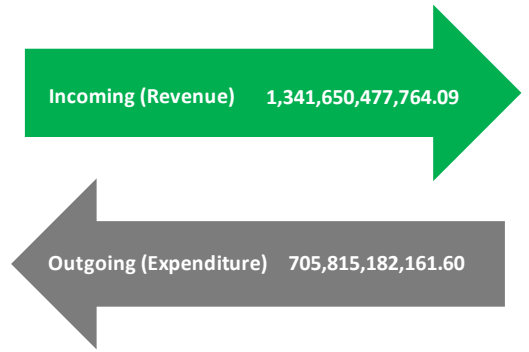


Year to Date (YTD) Performance Metrics 2024 Q4

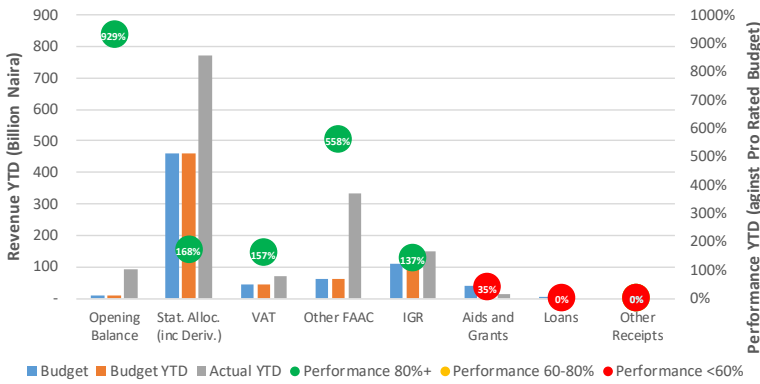
2024 Q4 Aggregate Performance YTD



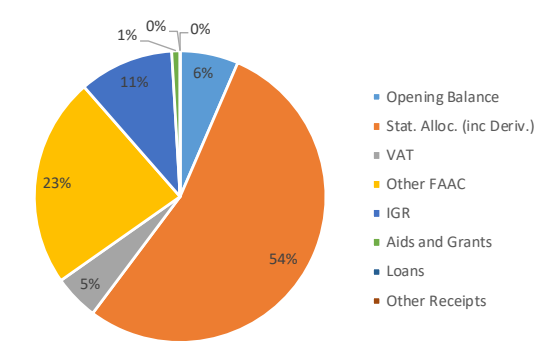
2024 Q4 Flow of Funds YTD



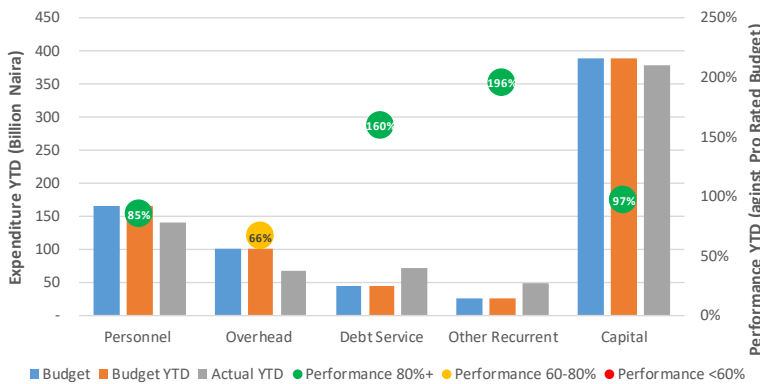
2024 Q4 Revenue Performance by Economic YTD



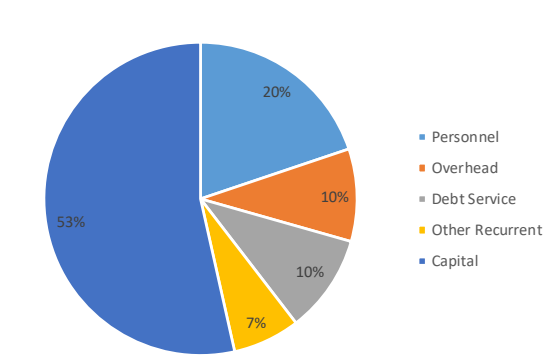
2024 Q4 Revenue Composition by Economic YTD



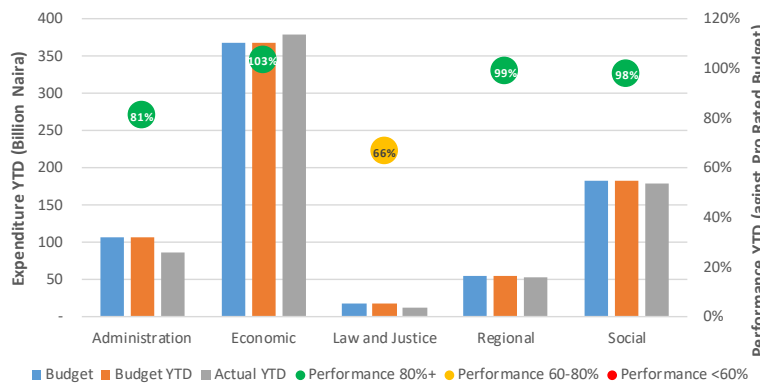
2024 Q4 Expenditure Performance by Economic YTD



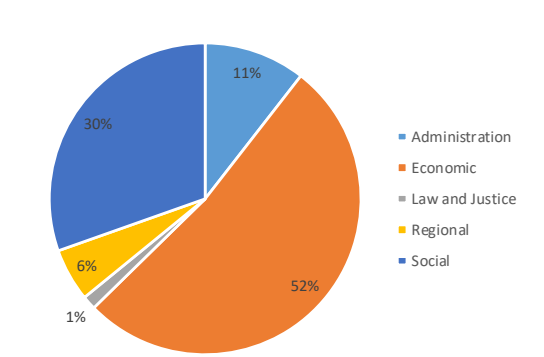
2024 Q4 Expenditure Comp. by Economic YTD



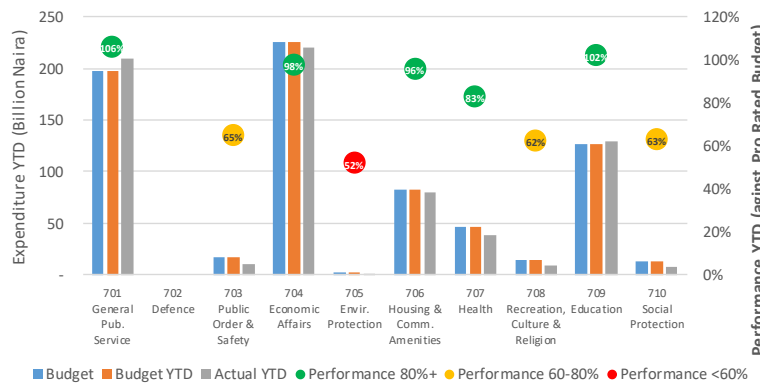
2024 Q4 Expenditure Performance by Main Sector YTD



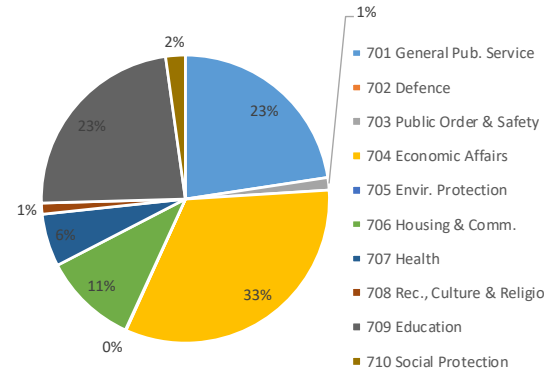
2024 Q4 Expenditure Comp. by Main Sector YTD



2024 Q4 Expenditure Performance by Function YTD



2024 Q4 Expenditure Comp. by Function YTD



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Delta State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	10,000,000,000.00	10,000,000,000.00	-	92,905,148,770.01	929.1%	- 82,905,148,770.01
Recurrent Revenue	674,591,189,375.00	674,591,189,375.00	508,692,113,776.32	1,328,380,157,608.28	196.9%	- 653,788,968,233.28
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	564,287,080,756.00	564,287,080,756.00	454,926,905,644.31	1,177,599,462,261.82	208.7%	- 613,312,381,505.83
12 - INDEPENDENT REVENUE	110,304,108,619.00	110,304,108,619.00	53,765,208,132.01	150,780,695,346.46	136.7%	- 40,476,586,727.46
Recurrent Expenditure	316,624,462,710.79	335,624,462,710.79	114,252,972,331.06	328,164,013,734.11	97.8%	7,460,448,976.68
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	164,314,725,872.79	164,314,725,872.79	47,624,675,162.58	139,999,338,436.96	85.2%	24,315,387,435.83
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	152,309,736,838.00	171,309,736,838.00	66,628,297,168.48	188,164,675,297.15	109.8%	- 16,854,938,459.15
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	94,503,225,254.00	101,503,225,254.00	23,197,163,360.85	67,451,309,706.21	66.5%	34,051,915,547.79
OTHER RECURRENT (2203-2209)	57,806,511,584.00	69,806,511,584.00	43,431,133,807.63	120,713,365,590.94	172.9%	- 50,906,854,006.94
Transfer to Capital Account	367,966,726,664.21	348,966,726,664.21	394,439,141,445.26	1,093,121,292,644.18	313.2%	- 744,154,565,979.98
Other Receipts	40,388,124,492.00	40,388,124,492.00	13,270,320,155.81	13,270,320,155.81	32.9%	27,117,804,336.19
13 - AID AND GRANTS	38,388,124,492.00	38,388,124,492.00	13,270,320,155.81	13,270,320,155.81	34.6%	25,117,804,336.19
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
Capital Expenditure	408,354,851,156.21	389,354,851,156.21	140,365,634,228.16	377,651,168,427.49	97.0%	11,703,682,728.72
23 - CAPITAL EXPENDITURE	408,354,851,156.21	389,354,851,156.21	140,365,634,228.16	377,651,168,427.49	97.0%	11,703,682,728.72
Total Revenue (including OB)	724,979,313,867.00	724,979,313,867.00	521,962,433,932.13	1,434,555,626,534.10	197.9%	- 709,576,312,667.10
Total Expenditure	724,979,313,867.00	724,979,313,867.00	254,618,606,559.22	705,815,182,161.60	97.4%	19,164,131,705.40
Closing Balance	0.00	-	267,343,827,372.91	728,740,444,372.51		- 728,740,444,372.51

Table 2: Total Revenue by Administrative Classification

Delta State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	714,979,313,867.00	714,979,313,867.00	521,962,433,932.13	1,341,650,477,764.09	187.6%	- 626,671,163,897.10
01000000000	Administration Sector	1,448,044,315.40	1,448,044,315.40	4,367,071,701.36	4,406,720,584.15	304.3%	- 2,958,676,268.75
01110000000	Governor's Office	628,038,283.30	628,038,283.30	3,858,483,532.98	3,896,324,115.98	620.4%	- 3,268,285,832.68
011100100100	Government House & Protocol (GHP)	10,605,913.42	10,605,913.42	114,715,139.95	118,146,618.76	1114.0%	- 107,540,705.34
011100100300	Delta State Tenders Board	318,140,271.17	318,140,271.17	-	-	0.0%	318,140,271.17
011100500100	Directorate of Sustainable Development Goals- SDG	10,555,939.09	10,555,939.09	-	-	0.0%	10,555,939.09
011100700100	Delta State Signage and Advertising Agency (DESAA)	98,064,199.30	98,064,199.30	2,159,614.52	29,789,864.52	30.4%	68,274,334.78
011101200100	Office of the Special Adviser, Women Development	3,597,357.18	3,597,357.18	-	100,000.00	2.8%	3,497,357.18
011102500100	Direct Labour Agency	119,070,382.51	119,070,382.51	-	-	0.0%	119,070,382.51
011104500100	Delta State Pension Bureau	14,089,201.05	14,089,201.05	-	190,604.19	1.4%	13,898,596.86
011105600100	Delta State Fire Service Command	53,762,916.02	53,762,916.02	3,741,458,778.51	3,747,744,778.51	6970.9%	- 3,693,981,862.49
011110800900	Delta State Local Content Agency	152,103.56	152,103.56	150,000.00	352,250.00	231.6%	- 200,146.44
01610000000	Secretary to the State Government	7,021,927.35	7,021,927.35	-	-	0.0%	7,021,927.35
016100100100	Secretary to the State Government Headquarters	7,021,927.35	7,021,927.35	-	-	0.0%	7,021,927.35
01230000000	Ministry of Information	632,516,492.09	632,516,492.09	90,000.00	348,000.00	0.1%	632,168,492.09
012300100100	Ministry of Information	632,516,492.09	632,516,492.09	-	8,000.00	0.0%	632,508,492.09
012300300100	Delta State Broadcasting Services Asaba	-	-	90,000.00	290,000.00	-	- 290,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	-	-	-	50,000.00	-	- 50,000.00
01250000000	Office of the Head of Service	1,799,624.64	1,799,624.64	417,519,280.82	417,961,105.82	23224.9%	- 416,161,481.18
012500100100	Office of the Head of Service	-	-	-	3,000.00	-	- 3,000.00
012500500100	Directorate of Establishment & Pension	1,799,624.64	1,799,624.64	417,519,280.82	417,958,105.82	23224.7%	- 416,158,481.18
01400000000	Office of the Auditor General State	177,204,371.97	177,204,371.97	90,978,887.56	92,087,362.35	52.0%	85,117,009.62
014000100100	Office of the Auditor General State	177,204,371.97	177,204,371.97	90,978,887.56	92,087,362.35	52.0%	85,117,009.62
01480000000	Delta State Independent Electoral Commission	1,463,616.06	1,463,616.06	-	-	0.0%	1,463,616.06
014800100100	Delta State Independent Electoral Commission	1,463,616.06	1,463,616.06	-	-	0.0%	1,463,616.06
02000000000	Economic Sector	694,323,811,700.91	694,323,811,700.91	484,824,003,959.09	1,302,016,683,114.20	187.5%	- 607,692,871,413.29
02150000000	Ministry of Agriculture & Natural Resources	591,217,130.62	591,217,130.62	472,362,004.46	480,053,809.46	81.2%	111,163,321.16
021500100100	Ministry of Agriculture & Natural Resources	591,217,130.62	591,217,130.62	472,362,004.46	480,053,809.46	81.2%	111,163,321.16
02200000000	Ministry of Finance	689,319,716,995.68	689,319,716,995.68	481,839,360,907.78	1,296,795,687,418.99	188.1%	- 607,475,970,423.31

022000100100	Ministry of Finance	604,726,490,089.33	604,726,490,089.33	474,253,866,594.68	1,198,896,640,029.68	198.3%	-	594,170,149,940.36
022000700100	Office of the Accountant General	348,548.23	348,548.23	224,300,852.68	228,107,113.07	65444.9%	-	227,758,564.84
022000800100	Delta State Internal Revenue Service	84,592,878,358.12	84,592,878,358.12	7,361,193,460.42	97,670,940,276.24	115.5%	-	13,078,061,918.12
022200000000	Ministry of Trade and Investment	688,479,578.58	688,479,578.58	65,078,601.25	99,713,401.25	14.5%		588,766,177.33
022200100100	Ministry of Trade and Investment	688,479,578.58	688,479,578.58	65,078,601.25	99,713,401.25	14.5%		588,766,177.33
022800000000	Directorate of Science and Technology	12,772,054.68	12,772,054.68	12,224,400.00	14,474,400.00	113.3%	-	1,702,345.32
022800100100	Directorate of Science and Technology	12,772,054.68	12,772,054.68	12,224,400.00	14,474,400.00	113.3%	-	1,702,345.32
022900000000	Directorate of Transport	770,339,449.22	770,339,449.22	533,517,288.77	631,792,473.77	82.0%		138,546,975.45
022900100100	Directorate of Transport	649,051,025.24	649,051,025.24	522,349,468.77	606,112,653.77	93.4%		42,938,371.47
022905300100	Delta State Traffic Management Authority (DESTMA)	121,288,423.97	121,288,423.97	11,167,820.00	25,679,820.00	21.2%		95,608,603.97
023100000000	Ministry Of Energy	669,289,170.94	669,289,170.94	155,000.00	405,000.00	0.1%		668,884,170.94
023100100100	Ministry of Energy	669,289,170.94	669,289,170.94	155,000.00	405,000.00	0.1%		668,884,170.94
023200000000	Ministry of Oil and Gas	15,014,794.97	15,014,794.97	5,727,000.00	18,917,000.00	126.0%	-	3,902,205.03
023200100100	Ministry of Oil and Gas	15,014,794.97	15,014,794.97	5,727,000.00	18,917,000.00	126.0%	-	3,902,205.03
023400000000	Ministry of Works	-	-	919,220,045.68	1,161,579,245.68		-	1,161,579,245.68
023400100100	Ministry of Works Hqtrs	-	-	919,220,045.68	1,161,579,245.68		-	1,161,579,245.68
023600000000	Directorate of Culture and Tourism	57,413,161.78	57,413,161.78	12,814,551.00	134,412,011.00	234.1%	-	76,998,849.22
023600100100	Directorate of Culture and Tourism	57,413,161.78	57,413,161.78	12,586,551.00	29,282,551.00	51.0%		28,130,610.78
023600500100	Delta State Tourism Board	-	-	228,000.00	105,129,460.00		-	105,129,460.00
025200000000	Ministry of Water Resources	255,441.09	255,441.09	14,051,500.00	15,187,495.77	5945.6%	-	14,932,054.68
025200100100	Ministry of Water Resources	255,441.09	255,441.09	21,500.00	1,084,495.77	424.6%	-	829,054.68
025200200100	Delta State Urban Water Corporation	-	-	-	71,000.00		-	71,000.00
025200500100	Delta State Water Regulatory Commission	-	-	14,030,000.00	14,032,000.00		-	14,032,000.00
025300000000	Ministry of Housing	-	-	101,497,722.67	103,727,722.67		-	103,727,722.67
025300100100	Ministry of Housing	-	-	101,497,722.67	103,727,722.67		-	103,727,722.67
026000000000	Ministry of Lands, Survey & Urban Development	415,325,940.79	415,325,940.79	835,384,637.48	2,273,529,999.50	547.4%	-	1,858,204,058.71
026000100100	Ministry of Lands, Survey & Urban Development	374,158,161.25	374,158,161.25	835,384,637.48	2,273,529,999.50	607.6%	-	1,899,371,838.25
026005500100	Office of the Surveyor General	41,167,779.53	41,167,779.53	-	-	0.0%		41,167,779.53
025400000000	Ministry of Urban Renewal	1,783,987,982.55	1,783,987,982.55	12,610,300.00	287,203,136.11	16.1%		1,496,784,846.44
025400100100	Ministry of Urban Renewal	1,747,217,179.22	1,747,217,179.22	12,610,300.00	287,203,136.11	16.4%		1,460,014,043.11
025400200100	Urban and Regional Planning Board	36,770,803.33	36,770,803.33	-	-	0.0%		36,770,803.33
030000000000	Law and Justice Sector	591,255,259.01	591,255,259.01	14,024,033,866.40	14,193,907,894.11	2400.6%	-	13,602,652,635.10
031800000000	Judiciary Service Commission	576,865,419.25	576,865,419.25	14,024,033,866.40	14,193,907,894.11	2460.5%	-	13,617,042,474.86
031805100100	High Court of Justice	576,865,419.25	576,865,419.25	11,795,113,368.62	11,943,576,735.60	2070.4%	-	11,366,711,316.35

031805200100	Customary Court of Appeal	-	-	2,228,920,497.78	2,250,331,158.51	-	2,250,331,158.51
032600000000	Ministry of Justice	14,389,839.76	14,389,839.76	-	-	0.0%	14,389,839.76
032600100100	Ministry of Justice	14,389,839.76	14,389,839.76	-	-	0.0%	14,389,839.76
040000000000	Regional Sector	7,481,541.90	7,481,541.90	15,977,932,900.83	15,981,252,600.83	213609.1%	- 15,973,771,058.93
043700000000	Delta State Development Agencies	7,481,541.90	7,481,541.90	15,977,932,900.83	15,981,252,600.83	213609.1%	- 15,973,771,058.93
043700100100	Delta State Capital Territory Development Agency	7,481,541.90	7,481,541.90	75,000.00	394,700.00	5.3%	7,086,841.90
043700200100	Warri-Uvwie and Environs Special Area Development Agency	-	-	15,977,857,900.83	15,980,857,900.83	-	15,980,857,900.83
050000000000	Social Sector	18,608,721,049.77	18,608,721,049.77	2,769,391,504.45	5,051,913,570.80	27.1%	13,556,807,478.97
051300000000	Ministry of Youth Development	5,534,828.33	5,534,828.33	-	1,590,000.00	28.7%	3,944,828.33
051300100100	Ministry of Youth Development	5,534,828.33	5,534,828.33	-	1,590,000.00	28.7%	3,944,828.33
051400000000	Ministry of Women Affairs, Community and Social Dev	31,583,058.62	31,583,058.62	25,622.64	4,130,922.64	13.1%	27,452,135.98
051400100100	Ministry of Women Affairs and Social Development	31,583,058.62	31,583,058.62	25,622.64	4,130,922.64	13.1%	27,452,135.98
051700000000	Ministry of Secondary Education	873,921,152.45	873,921,152.45	50,013,669.20	246,550,060.30	28.2%	627,371,092.15
051700100100	Ministry of Secondary Education	873,921,152.45	873,921,152.45	50,013,669.20	246,545,060.30	28.2%	627,376,092.15
051701000100	Agency for Adult & Non-Formal Education	-	-	-	5,000.00	-	5,000.00
056400000000	Ministry of Higher Education	15,303,309,365.33	15,303,309,365.33	621,737,721.55	2,612,689,096.80	17.1%	12,690,620,268.53
056400100100	Ministry of Higher Education	15,303,309,365.33	15,303,309,365.33	619,259,721.55	2,610,211,096.80	17.1%	12,693,098,268.53
056405600100	State Library Board	-	-	2,478,000.00	2,478,000.00	-	2,478,000.00
056500000000	Ministry of Technical Education	51,668,766.67	51,668,766.67	-	-	0.0%	51,668,766.67
056500100100	Ministry of Technical Education	51,668,766.67	51,668,766.67	-	-	0.0%	51,668,766.67
052100000000	Ministry of Health	1,256,959,736.59	1,256,959,736.59	397,617,428.27	421,498,428.27	33.5%	835,461,308.32
052100100100	Ministry of Health	1,256,959,736.59	1,256,959,736.59	355,441,015.47	379,322,015.47	30.2%	877,637,721.12
052100800100	Hospital Management Board (HMB)	-	-	42,176,412.80	42,176,412.80	-	42,176,412.80
053500000000	Ministry of Environment	1,069,891,951.73	1,069,891,951.73	1,696,564,362.79	1,761,312,362.79	164.6%	- 691,420,411.06
053500100100	Ministry of Environment	1,042,942,891.23	1,042,942,891.23	1,417,359,893.09	1,463,480,893.09	140.3%	- 420,538,001.86
053501600100	Delta State Environmental Protection Agency	26,949,060.49	26,949,060.49	84,344,138.70	98,736,138.70	366.4%	- 71,787,078.21
053505300100	Delta State Waste Management Board	-	-	194,860,331.00	199,095,331.00	-	199,095,331.00
053900000000	Delta State Sports Commission	15,852,190.06	15,852,190.06	-	-	0.0%	15,852,190.06
053900100100	Delta State Sports Commission	15,852,190.06	15,852,190.06	-	-	0.0%	15,852,190.06
055100000000	Local Government and Chieftaincy	-	-	3,432,700.00	4,142,700.00	-	4,142,700.00
055100100100	Directorate of Local Government	-	-	-	295,000.00	-	295,000.00
055100200100	Directorate of Chieftaincy Affairs	-	-	3,432,700.00	3,847,700.00	-	3,847,700.00

Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Delta State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	REVENUE	714,979,313,867.00	714,979,313,867.00	521,962,433,932.13	1,341,650,477,764.09	187.6%	- 626,671,163,897.09
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	564,287,080,756.00	564,287,080,756.00	454,926,905,644.31	1,177,599,462,261.82	208.7%	- 613,312,381,505.83
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	564,287,080,756.00	564,287,080,756.00	454,926,905,644.31	1,177,599,462,261.82	208.7%	- 613,312,381,505.83
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	458,523,684,190.00	458,523,684,190.00	433,160,706,158.68	771,227,720,850.95	168.2%	- 312,704,036,660.95
11010101	STATUTORY ALLOCATION	305,176,905,249.00	305,176,905,249.00	79,597,180,543.81	256,138,225,973.18	83.9%	49,038,679,275.83
11010104	OIL/GAS DERIVATION	153,346,778,941.00	153,346,778,941.00	353,563,525,614.86	515,089,494,877.77	335.9%	- 361,742,715,936.77
110102	STATE GOVERNMENT SHARE OF VAT	45,763,396,566.00	45,763,396,566.00	15,060,658,852.06	71,853,965,376.79	157.0%	- 26,090,568,810.79
11010201	SHARE OF VAT	45,763,396,566.00	45,763,396,566.00	15,060,658,852.06	71,853,965,376.79	157.0%	- 26,090,568,810.79
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	60,000,000,000.00	60,000,000,000.00	6,705,540,633.57	334,517,776,034.09	557.5%	- 274,517,776,034.09
11010305	Excess Crude: Statutory	-	-	6,000,000,000.00	6,000,000,000.00	-	- 6,000,000,000.00
11010306	Excess Crude: Derivation	60,000,000,000.00	60,000,000,000.00	-	-	0.0%	60,000,000,000.00
11010308	Exchange Rate Gains - Derivation	-	-	-	113,290,082,425.82	-	- 113,290,082,425.82
11010311	Ecological Fund	-	-	135,027,890.15	311,135,949.19	-	- 311,135,949.19
11010312	Special Refund and Allocation	-	-	54,103,314.53	54,103,314.53	-	- 54,103,314.53
11010313	Exchange Rate Difference	-	-	-	793,552,799.73	-	- 793,552,799.73
11010315	Non Oil Revenue	-	-	-	213,552,492,115.93	-	- 213,552,492,115.93
11010320	Electronic Money Transfer Levy	-	-	516,409,428.89	516,409,428.89	-	- 516,409,428.89
12	INDEPENDENT REVENUE	110,304,108,619.00	110,304,108,619.00	53,765,208,132.01	150,780,695,346.46	136.7%	- 40,476,586,727.46
1201	TAX REVENUE	79,760,232,052.60	79,760,232,052.60	38,779,844,273.98	127,568,242,939.44	159.9%	- 47,808,010,886.84
120101	PERSONAL TAXES	72,222,960,550.94	72,222,960,550.94	33,037,597,583.15	111,721,276,988.49	154.7%	- 39,498,316,437.55
12010101	Personal Income Tax (PAYE)	63,903,419,092.22	63,903,419,092.22	32,961,673,249.55	111,200,148,837.42	174.0%	- 47,296,729,745.20
12010102	Personal Income Tax (Self Employed Persons)	7,838,161,393.38	7,838,161,393.38	75,714,333.60	520,708,151.07	6.6%	7,317,453,242.31
12010104	Personal Income Taxes(Others)	481,043,347.54	481,043,347.54	-	-	0.0%	481,043,347.54
12010106	Penalty For Offences & Interest	336,717.81	336,717.81	210,000.00	420,000.00	124.7%	- 83,282.19
120103	OTHER TAXES	7,537,271,501.67	7,537,271,501.67	5,742,246,690.83	15,846,965,950.95	210.2%	- 8,309,694,449.28
12010301	Sales Tax (Arrears)	21,879,565.08	21,879,565.08	-	-	0.0%	21,879,565.08
12010302	Lottery Tax/Licence	14,164,110.59	14,164,110.59	72,770.49	354,149.13	2.5%	13,809,961.46
12010303	Property Tax	10,449.86	10,449.86	-	1,222,222.22	11696.1%	- 1,211,772.36

12010304	Reimbursement Of Tax On Dividends	-	-	-	2,282,319.60	-	2,282,319.60
12010305	Interest Income	2,612,721.16	2,612,721.16	-	-	0.0%	2,612,721.16
12010306	Capital Gain Taxes	26,127,204.20	26,127,204.20	3,140,731.05	7,417,878.36	28.4%	18,709,325.84
12010307	Tax Audit Arrears	182,329,709.03	182,329,709.03	269,969,714.93	519,158,838.69	284.7%	336,829,129.66
12010309	Withholding Tax On Contracts	7,285,548,504.47	7,285,548,504.47	5,469,063,474.36	15,315,779,356.99	210.2%	8,030,230,852.52
12010315	Cattle Tax	4,599,237.28	4,599,237.28	-	751,185.96	16.3%	3,848,051.32
1202	NON-TAX REVENUE	30,543,876,566.40	30,543,876,566.40	14,985,363,858.03	23,212,452,407.02	76.0%	7,331,424,159.38
120201	LICENCES - GENERAL	3,522,600,768.68	3,522,600,768.68	547,060,250.87	1,293,228,070.93	36.7%	2,229,372,697.75
12020103	Registration Of Voluntary Organizations	9,018,115.98	9,018,115.98	965,000.00	2,555,000.00	28.3%	6,463,115.98
12020115	Borehole Drilling Licences	3,738,728.73	3,738,728.73	215,000.00	1,185,000.00	31.7%	2,553,728.73
12020116	Pool Betting & Casino Licences	10,015,088.96	10,015,088.96	200,000.00	3,200,000.00	32.0%	6,815,088.96
12020118	Motor Vehicle Licences	189,422,232.93	189,422,232.93	255,917,373.00	392,678,446.87	207.3%	203,256,213.94
12020119	Drivers Licences	299,049,075.52	299,049,075.52	225,456,750.00	552,776,805.09	184.8%	253,727,729.57
12020120	Patent Medicine & Drug Store Licences	4,644,383.52	4,644,383.52	-	-	0.0%	4,644,383.52
12020121	Private Schools Licences	131,466,180.30	131,466,180.30	30,179,852.10	211,040,143.20	160.5%	79,573,962.90
12020122	Health Facilities Licences	-	-	2,915,114.52	21,915,114.52	-	21,915,114.52
12020127	Learners Permit	406,383.56	406,383.56	-	-	0.0%	406,383.56
12020128	Liquor Licences	1,584,809.35	1,584,809.35	-	-	0.0%	1,584,809.35
12020129	Motor Cycle Licences	-	-	-	220,000.00	-	220,000.00
12020130	Veterinary Clinic Licence	121,537,244.10	121,537,244.10	3,000.00	3,000.00	0.0%	121,534,244.10
12020131	Games And Sawmill Licences	-	-	80,000.00	2,160,000.00	-	2,160,000.00
12020132	Waste Discharge & Disposal Permit	2,322,191.76	2,322,191.76	310,000.00	410,000.00	17.7%	1,912,191.76
12020135	Reg.& Licen. Of Cold Stores	739,401.25	739,401.25	-	-	0.0%	739,401.25
12020139	Accreditation Of Enviro. Contant.	1,741,643.82	1,741,643.82	720,000.00	1,760,000.00	101.1%	18,356.18
12020140	Timber Contractor Permit	580,547.94	580,547.94	-	-	0.0%	580,547.94
12020141	Saw Mill Operating Licencee	2,322,191.76	2,322,191.76	-	-	0.0%	2,322,191.76
12020143	Road/Street Usage/Closure Permit	-	-	-	6,960,000.00	-	6,960,000.00
12020144	Other Licences	2,720,546,004.45	2,720,546,004.45	25,468,161.25	91,707,561.25	3.4%	2,628,838,443.20
12020180	Tricycle Licences	9,481,144.86	9,481,144.86	-	27,000.00	0.3%	9,454,144.86
12020182	Livestock Movement Control License	-	-	150,000.00	150,000.00	-	150,000.00
12020185	Pharmacy License	174,164.38	174,164.38	-	-	0.0%	174,164.38
12020186	Private Hospitals and Clinic Licences	13,811,235.49	13,811,235.49	2,415,000.00	2,415,000.00	17.5%	11,396,235.49
12020190	Renewal of License for Commercial/Private Water Borehole	-	-	2,065,000.00	2,065,000.00	-	2,065,000.00
120204	FEES - GENERAL	19,094,907,182.41	19,094,907,182.41	4,374,806,049.31	7,597,322,160.92	39.8%	11,497,585,021.49
12020401	Radio Programmee/Announcement Fees	-	-	1,325,000.00	69,920,583.96	-	69,920,583.96
12020403	Effluent Discharge Fees	53,029,567.07	53,029,567.07	-	12,895,000.00	24.3%	40,134,567.07
12020404	Fire Service Fees	11,339,262.37	11,339,262.37	-	-	0.0%	11,339,262.37

12020405	Fire Service Renewal Fees	-	-	-	3,022,000.00	-	3,022,000.00
12020408	Waste Management Fees	8,848,186.89	8,848,186.89	-	4,805,000.00	54.3%	4,043,186.89
12020410	Special Stumpage Fees	9,465,416.51	9,465,416.51	-	-	0.0%	9,465,416.51
12020411	Forest Stumpage Fees	-	-	727,000.00	727,000.00	-	727,000.00
12020412	Forest Assessment Fees	12,169,027.46	12,169,027.46	-	721,000.00	5.9%	11,448,027.46
12020414	Tree Felled Fees	-	-	86,684,840.00	96,133,240.00	-	96,133,240.00
12020417	Ecological Tariff	28,212,830.19	28,212,830.19	-	34,361,600.00	121.8%	6,148,769.81
12020418	Contractors Registration Fees	58,011,744.74	58,011,744.74	-	-	0.0%	58,011,744.74
12020419	Meat Inspection Fee	4,783,715.03	4,783,715.03	-	3,416,478.81	71.4%	1,367,236.22
12020421	Registration of Cooperatives Fees	10,605,913.42	10,605,913.42	-	-	0.0%	10,605,913.42
12020423	Produce Inspection Fee	23,222,572.46	23,222,572.46	-	-	0.0%	23,222,572.46
12020424	Veterinary Inspection Fee	10,436,218.80	10,436,218.80	-	449,500.00	4.3%	9,986,718.80
12020425	Livestock Market (Animal Movement) Fee	1,044,986.29	1,044,986.29	-	-	0.0%	1,044,986.29
12020427	Registration of Health Services Fee	-	-	-	110,560,200.00	-	110,560,200.00
12020428	Government Hospital Service Fee	348,328,764.06	348,328,764.06	-	-	0.0%	348,328,764.06
12020429	Pool Betting and Licence Fee	-	-	-	520,000.00	-	520,000.00
12020430	Passenger Carriage Fee	-	-	10,370,300.00	10,370,300.00	-	10,370,300.00
12020431	Application fees for legal documents	90,565.48	90,565.48	-	1,122,000.00	1238.9%	1,031,434.52
12020432	Search Fee/Lands, Survey and Urban Development Transaction fees	978,004.99	978,004.99	-	-	0.0%	978,004.99
12020433	Tender Fees	834,672,251.60	834,672,251.60	149,022,600.00	270,131,600.00	32.4%	564,540,651.60
12020434	Day Care/Nurseries Registration Fee	4,705,744.98	4,705,744.98	-	-	0.0%	4,705,744.98
12020435	School Fees	3,695,405.90	3,695,405.90	-	755,000.00	20.4%	2,940,405.90
12020436	Other Fees	15,253,571,718.92	15,253,571,718.92	999,574,576.70	2,618,576,436.90	17.2%	12,634,995,282.02
12020437	DEEDS REGISTRATION FEES	40,673,188.68	40,673,188.68	-	-	0.0%	40,673,188.68
12020438	SURVEY/ PLANNING/ BUILDING FEES	473,637,856.39	473,637,856.39	-	1,210,863,550.02	255.7%	737,225,693.63
12020439	AGENCY FEES	34,498,139.43	34,498,139.43	-	-	0.0%	34,498,139.43
12020440	MEDICAL CONSULTANCY FEES	754,712,322.13	754,712,322.13	-	-	0.0%	754,712,322.13
12020447	LAND USE FEES	421,791,399.09	421,791,399.09	-	-	0.0%	421,791,399.09
12020448	DEVELOPMENT LEVIES	-	-	-	6,818,766.83	-	6,818,766.83
12020449	BUSINESS/TRADE OPERATING FEES	-	-	2,648,500.00	8,653,900.00	-	8,653,900.00
12020450	INSPECTION FEES	-	-	240,000.00	3,158,305.00	-	3,158,305.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	198,332,914.73	198,332,914.73	1,886,100.00	1,886,100.00	1.0%	196,446,814.73

12020453	APPLICATIONS FEES	23,221.92	23,221.92	-	-	0.0%	23,221.92
12020455	Registration of Motor Vehicles Fees	2,036,446.06	2,036,446.06	-	-	0.0%	2,036,446.06
12020456	Road Traffic Exam Fees	11,757,242.59	11,757,242.59	-	5,000.00	0.0%	11,752,242.59
12020459	Advert Fees from Bus Shelter	3,738,728.73	3,738,728.73	5,635,250.00	5,635,250.00	150.7%	1,896,521.27
12020466	Outdoor Advert Fees	460,693,215.28	460,693,215.28	-	-	0.0%	460,693,215.28
12020469	Registration of Estate Developer	5,805,479.40	5,805,479.40	-	-	0.0%	5,805,479.40
12020470	Survey Fee	2,902,739.70	2,902,739.70	2,038,482,688.60	2,042,024,955.39	70348.2%	2,039,122,215.69
12020473	Registration of Vocational Centre	185,775.34	185,775.34	-	-	0.0%	185,775.34
12020492	Examination Fees	6,906,615.77	6,906,615.77	-	535,200.00	7.7%	6,371,415.77
12020495	Certificate of Recognition Fees	-	-	328,621,182.76	328,621,182.76	-	328,621,182.76
12020497	Medical Ward Fees	-	-	749,248,011.25	750,293,011.25	-	750,293,011.25
12020498	Right of Way Permit Fees/Cutting of Road	-	-	340,000.00	340,000.00	-	340,000.00
120205	FINES - GENERAL	2,197,275,689.63	2,197,275,689.63	94,811,378.06	205,845,436.87	9.4%	1,991,430,252.76
12020503	Charges for Traffic Offence	120,591,766.45	120,591,766.45	2,278,852.64	10,320,852.64	8.6%	110,270,913.81
12020505	Fines/Penalties	1,969,139,961.18	1,969,139,961.18	85,253,525.42	87,437,140.48	4.4%	1,881,702,820.70
12020506	High Court Fines	107,543,962.00	107,543,962.00	1,107,000.00	14,208,453.61	13.2%	93,335,508.39
12020507	Customary Court Fines	-	-	-	87,706,990.14	-	87,706,990.14
12020508	Illegal Forest Activity Fines	-	-	3,815,000.00	3,815,000.00	-	3,815,000.00
12020512	Damage to Public Property (Roads, Electric Fixture etc)	-	-	2,357,000.00	2,357,000.00	-	2,357,000.00
120206	SALES - GENERAL	2,176,216,634.47	2,176,216,634.47	495,500.00	1,943,100.00	0.1%	2,174,273,534.47
12020601	Sale of Maps	-	-	-	650,000.00	-	650,000.00
12020603	Scanning and Printing of Maps	-	-	-	8,000.00	-	8,000.00
12020604	Sales. General	2,137,262,627.35	2,137,262,627.35	2,000.00	791,600.00	0.0%	2,136,471,027.35
12020605	Sales Of Journal & Publications	21,235,048.74	21,235,048.74	493,500.00	493,500.00	2.3%	20,741,548.74
12020609	Sales Of Bill Of Entry/Applications Form	1,463,616.06	1,463,616.06	-	-	0.0%	1,463,616.06
12020610	Sales Of Consultancy Registration Forms	16,255,342.32	16,255,342.32	-	-	0.0%	16,255,342.32
120207	EARNINGS - GENERAL	265,629,601.72	265,629,601.72	4,385,789,217.39	6,550,877,837.64	2466.2%	6,285,248,235.92
12020702	Berthing on Public Jetties	1,161,095.88	1,161,095.88	-	-	0.0%	1,161,095.88
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/vessels	63,635,479.44	63,635,479.44	12,822,561.00	12,822,561.00	20.2%	50,812,918.44
12020705	Earnings for Printing of Documents/	19,738.63	19,738.63	1,968,500.00	1,968,500.00	9972.8%	1,948,761.37
12020711	Earnings From The Use Of Govt Vehicles	-	-	-	113,901,460.00	-	113,901,460.00
12020712	Earning From Use Of Govt Halls	1,060,591.33	1,060,591.33	-	-	0.0%	1,060,591.33
12020714	Earnings From Medical Services	-	-	-	44,808,655.00	-	44,808,655.00
12020715	Earnings From Agricultural Produce	130,372,024.21	130,372,024.21	-	-	0.0%	130,372,024.21
12020716	Earnings From Tourism/Culture/Arts Centres	22,802,713.83	22,802,713.83	-	16,182,130.00	71.0%	6,620,583.83

12020718	Earnings From Commercial Activities	-	-	16,605,280.00	16,605,280.00	-	16,605,280.00
12020719	Other Earnings	46,577,958.40	46,577,958.40	-	-	0.0%	46,577,958.40
12020725	Income from Delta State Higher Institutions	-	-	4,354,392,876.39	6,344,589,251.64	-	6,344,589,251.64
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	22,166,359.03	22,166,359.03	4,140,000.00	16,188,995.77	73.0%	5,977,363.26
12020806	Rents On Govt Properties	8,484,730.73	8,484,730.73	-	-	0.0%	8,484,730.73
12020808	Leasing Of Govt Properties	1,484,827.87	1,484,827.87	-	-	0.0%	1,484,827.87
12020813	Rent From Shops	-	-	1,070,000.00	4,537,995.77	-	4,537,995.77
12020816	Rent From Confrence & Lecture Halls	-	-	225,000.00	750,000.00	-	750,000.00
12020822	Rent On Hotels	10,605,913.42	10,605,913.42	2,845,000.00	10,881,000.00	102.6%	275,086.58
12020823	Rent on Pavillion	1,590,887.02	1,590,887.02	-	20,000.00	1.3%	1,570,887.02
120209	RENT ON LAND & OTHERS - GENERAL	74,653,983.62	74,653,983.62	-	230,000.00	0.3%	74,423,983.62
12020901	Rent On Govt Land	7,025,520.88	7,025,520.88	-	230,000.00	3.3%	6,795,520.88
12020906	Ground Rent	66,063,691.63	66,063,691.63	-	-	0.0%	66,063,691.63
12020908	Rent From Cold Rooms	1,072,291.83	1,072,291.83	-	-	0.0%	1,072,291.83
12020913	Ground Rent On Govt Property	322,784.65	322,784.65	-	-	0.0%	322,784.65
12020918	Rent of Chairs	169,694.62	169,694.62	-	-	0.0%	169,694.62
120210	REPAYMENTS - GENERAL	559,294,600.06	559,294,600.06	104,000.00	218,250.00	0.0%	559,076,350.06
12021001	Motor Vehicle Advances	238,807,667.88	238,807,667.88	-	-	0.0%	238,807,667.88
12021002	Bicycle Advances (Principal)	-	-	-	3,750.00	-	3,750.00
12021005	Refunds General	320,486,932.17	320,486,932.17	-	3,000.00	0.0%	320,483,932.17
12021008	Sundries(Deposit recovered)	-	-	104,000.00	211,500.00	-	211,500.00
120211	INVESTMENT INCOME	2,631,131,746.79	2,631,131,746.79	5,578,157,462.40	7,546,598,554.89	286.8%	4,915,466,808.10
12021102	Dividend Received	50,731,289.33	50,731,289.33	-	30,912,279.41	60.9%	19,819,009.92
12021103	OTHER INVESTMENT INCOME	2,580,400,457.45	2,580,400,457.45	5,578,157,462.40	7,515,686,275.48	291.3%	4,935,285,818.03
13	AID AND GRANTS	38,388,124,492.00	38,388,124,492.00	13,270,320,155.81	13,270,320,155.81	34.6%	25,117,804,336.19
1302	Grants	38,388,124,492.00	38,388,124,492.00	13,270,320,155.81	13,270,320,155.81	34.6%	25,117,804,336.19
130201	DOMESTIC GRANTS	34,788,124,492.00	34,788,124,492.00	13,270,320,155.81	13,270,320,155.81	38.1%	21,517,804,336.19
13020102	CAPITAL GRANTS FROM FGN	34,788,124,492.00	34,788,124,492.00	13,270,320,155.81	13,270,320,155.81	38.1%	21,517,804,336.19
130202	FOREIGN GRANTS	3,600,000,000.00	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
13020202	CAPITAL FOREIGN GRANTS	3,600,000,000.00	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

2.B Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	724,979,313,867.00	724,979,313,867.00	254,618,606,559.22	705,815,182,161.60	97.4%	19,164,131,705.40
01000000000	Administration Sector	90,759,125,248.57	106,312,832,628.58	26,820,021,386.00	85,919,670,431.10	80.8%	20,393,162,197.47
01110000000	Governor's Office	49,442,475,857.40	55,476,601,157.40	12,886,802,051.45	50,063,420,204.96	90.2%	5,413,180,952.44
011100100100	Government House & Protocol (GHP)	36,240,171,885.69	45,608,279,785.69	11,549,646,696.67	43,696,336,362.25	95.8%	1,911,943,423.44
011100100200	Deputy Governor's Office	3,170,539,895.58	3,170,539,895.58	202,945,503.84	847,338,268.82	26.7%	2,323,201,626.76
011100200100	Office of the Senior Political Adviser	415,000,000.00	415,000,000.00	-	2,250,000.00	0.5%	412,750,000.00
011100400100	Security Trust Fund Office	48,000,000.00	48,000,000.00	-	1,000,000.00	2.1%	47,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	75,200,000.00	75,200,000.00	10,876,152.74	23,233,325.24	30.9%	51,966,674.76
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict	140,000,000.00	140,000,000.00	-	52,850,000.00	37.8%	87,150,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	56,000,000.00	56,000,000.00	-	10,000,000.00	17.9%	46,000,000.00
011100800100	State Emergency Management Agency	482,113,591.94	364,113,591.94	22,713,883.18	262,676,974.15	72.1%	101,436,617.79
011100900100	Education Monitoring Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011101200100	Office of the Special Adviser, Women Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101100100	State Orientation Bureau	112,480,000.00	112,480,000.00	-	2,700,000.00	2.4%	109,780,000.00
011101300100	Office of the Special Adviser, Transport	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101400100	Office of the Special Adviser, Government Affairs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,050,000,000.00	538,000,000.00	496,022,943.49	603,476,281.13	112.2%	- 65,476,281.13
011101600100	Office of the Honourable Commissioner, Special Projects	29,000,000.00	29,000,000.00	-	38,650,000.00	133.3%	- 9,650,000.00
011101700100	Delta State Investments Development Agency (DIDA)	90,000,000.00	90,000,000.00	9,168,074.93	25,651,353.73	28.5%	64,348,646.27
011101800100	Office of the Public and Private Property Protection	77,000,000.00	77,000,000.00	20,742,384.90	33,347,182.07	43.3%	43,652,817.93
011101900100	Delta UNIDO Center/Export Initiative	88,200,000.00	88,200,000.00	-	-	0.0%	88,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and A	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011102100100	Directorate of Project Monitoring/Audit	282,000,000.00	282,000,000.00	22,946,440.60	90,347,707.21	32.0%	191,652,292.79
011102200100	Office of Special Adviser NNDC BRACED Commission	42,000,000.00	42,000,000.00	11,342,420.07	15,503,420.07	36.9%	26,496,579.93
011102400100	Dir of Multilateral & Liaison Office, Abuja	12,000,000.00	12,000,000.00	-	17,920,000.00	149.3%	- 5,920,000.00
011102500100	Direct Labour Agency	2,571,963,985.36	719,973,985.36	110,629,730.34	418,391,644.24	58.1%	301,582,341.12
011103300100	Governor's Office Annexe, Warri	168,000,000.00	168,000,000.00	49,902,412.31	135,706,824.90	80.8%	32,293,175.10
011103500100	Bureau of Local Government Pensions	59,500,000.00	59,500,000.00	-	-	0.0%	59,500,000.00
011104500100	Delta State Pension Bureau	148,311,686.05	148,311,686.05	30,612,981.49	2,721,929,154.04	1835.3%	- 2,573,617,467.99
011105500100	Bureau for Special Duties	2,063,969,812.78	1,395,969,812.78	349,252,426.89	1,020,517,405.11	73.1%	375,452,407.67
011105600100	Delta State Fire Service Command	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011110200100	Directorate of Youth Monitoring & Mentoring	194,400,000.00	194,400,000.00	-	900,000.00	0.5%	193,500,000.00
011110300100	Office of the Economic Adviser	76,000,000.00	76,000,000.00	-	3,000,000.00	3.9%	73,000,000.00
011110400100	Office of the Senior Policy Adviser	129,000,000.00	129,000,000.00	-	750,000.00	0.6%	128,250,000.00
011110500100	Office of Special Adviser Legislative Matter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110600100	Office of SA to Governor on Investment	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00

011110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	100,000,000.00	100,000,000.00	-	1,500,000.00	1.5%	98,500,000.00
011110800200	Office of the Chief of Staff	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
011110800300	Office of the SA Legal Matters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110800400	Task Force on Environment	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
011110800500	HCGDC Government House	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011110800700	Office of the Chief Strategist	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110800800	Delta State Public Procurement Commission	358,625,000.00	174,632,400.00	-	36,444,302.00	20.9%	138,188,098.00
011110800900	Delta State Local Content Agency	154,000,000.00	154,000,000.00	-	-	0.0%	154,000,000.00
011110801000	Office of the Director General, Special Duties	30,000,000.00	30,000,000.00	-	1,000,000.00	3.3%	29,000,000.00
016100000000	Secretary to the State Government	17,034,027,847.42	27,935,838,427.42	9,761,401,621.47	21,305,643,742.35	76.3%	6,630,194,685.07
016100100100	Secretary to the State Government Headquarters	15,563,750,274.59	14,461,428,654.59	9,469,228,824.96	20,404,235,534.12	141.1%	- 5,942,806,879.53
016100100200	Governor's Lodge, Lagos	50,000,000.00	50,000,000.00	-	16,150,000.00	32.3%	33,850,000.00
016100100300	Governor's Lodge, Abuja	128,249,940.00	128,249,940.00	-	-	0.0%	128,249,940.00
016100100500	Special Projects (Political Appointees)	500,000,000.00	12,500,000,000.00	-	-	0.0%	12,500,000,000.00
016100300100	Dir. of Cabinet and Administration	361,817,023.73	365,949,223.73	67,291,927.18	229,379,284.57	62.7%	136,569,939.16
016101600100	Delta State Advisory Council	116,550,000.00	116,550,000.00	69,750,000.00	211,250,000.00	181.3%	- 94,700,000.00
016102100100	Delta State Liaison Office, Abuja	36,000,000.00	36,000,000.00	50,900,225.48	122,777,357.83	341.0%	- 86,777,357.83
016102100200	Delta State Liaison Office, Lagos	43,500,000.00	43,500,000.00	54,409,985.64	153,551,426.24	353.0%	- 110,051,426.24
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	11,800,000.00	-	600,000.00	5.1%	11,200,000.00
016102500200	Delta State SERVICOM Office	46,000,000.00	46,000,000.00	14,278,000.00	25,078,000.00	54.5%	20,922,000.00
016102600100	Directorate of Political and Security Services	169,160,609.10	169,160,609.10	35,542,658.21	140,509,639.59	83.1%	28,650,969.51
016103700100	Muslim Pilgrims Board	3,600,000.00	3,600,000.00	-	112,500.00	3.1%	3,487,500.00
016103800100	Christian Pilgrim Board	3,600,000.00	3,600,000.00	-	2,000,000.00	55.6%	1,600,000.00
011200000000	State Assembly	14,177,639,835.35	13,177,639,835.35	2,241,127,654.90	7,789,795,417.42	59.1%	5,387,844,417.93
011200300100	State House of Assembly	13,747,724,659.13	12,747,724,659.13	2,161,701,458.23	7,526,887,089.46	59.0%	5,220,837,569.67
011200400100	Delta State House of Assembly Service Commission	429,915,176.22	429,915,176.22	79,426,196.67	262,908,327.96	61.2%	167,006,848.26
012300000000	Ministry of Information	3,469,893,435.36	2,767,173,435.36	574,708,572.49	1,714,921,111.80	62.0%	1,052,252,323.56
012300100100	Ministry of Information	2,422,017,061.37	1,719,297,061.37	574,708,572.49	1,713,421,111.80	99.7%	5,875,949.57
012300300100	Delta State Broadcasting Services Asaba	349,628,396.38	349,628,396.38	-	-	0.0%	349,628,396.38
012300400100	Delta State Broadcasting Services, Warri	420,501,358.25	420,501,358.25	-	-	0.0%	420,501,358.25
012300500100	Orientation and Communication	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	272,746,619.35	272,746,619.35	-	1,500,000.00	0.5%	271,246,619.35
012500000000	Office of the Head of Service	1,862,359,075.92	2,182,850,575.92	344,222,127.72	1,279,304,385.41	58.6%	903,546,190.51
012500100100	Office of the Head of Service	1,209,334,900.79	1,509,334,900.79	254,003,661.67	949,374,928.75	62.9%	559,959,972.04
012500500100	Directorate of Establishment & Pension	653,024,175.13	673,515,675.13	90,218,466.05	329,929,456.66	49.0%	343,586,218.47
014000000000	Office of the Auditor General State	1,504,318,721.88	1,504,318,721.88	391,481,211.05	1,214,435,340.84	80.7%	289,883,381.04
014000100100	Office of the Auditor General State	612,181,031.49	612,181,031.49	186,310,862.90	700,998,052.19	114.5%	- 88,817,020.70
014000200100	Office of the Auditor General Local Government	892,137,690.38	892,137,690.38	205,170,348.15	513,437,288.65	57.6%	378,700,401.73
014700000000	Civil Service Commission	300,051,800.37	300,051,800.37	107,727,915.18	283,028,116.07	94.3%	17,023,684.30

014700100100	Civil Service Commission	300,051,800.37	300,051,800.37	107,727,915.18	283,028,116.07	94.3%	17,023,684.30
014900000000	Local Government Service Commission	42,427,917.84	42,427,917.84	-	3,700,000.00	8.7%	38,727,917.84
014900100100	Local Government Service Commission	42,427,917.84	42,427,917.84	-	3,700,000.00	8.7%	38,727,917.84
014800000000	Delta State Independent Electoral Commission	2,925,930,757.03	2,925,930,757.03	512,550,231.74	2,265,422,112.25	77.4%	660,508,644.78
014800100100	Delta State Independent Electoral Commission	2,925,930,757.03	2,925,930,757.03	512,550,231.74	2,265,422,112.25	77.4%	660,508,644.78
020000000000	Economic Sector	350,290,166,892.40	366,564,345,460.77	132,746,907,312.37	378,502,802,754.86	103.3%	- 11,938,457,294.09
021500000000	Ministry of Agriculture & Natural Resources	9,161,967,897.56	2,935,873,397.56	730,606,084.82	2,001,358,378.58	68.2%	934,515,018.98
021500100100	Ministry of Agriculture & Natural Resources	8,913,198,431.38	2,687,103,931.38	679,842,886.58	1,847,816,081.44	68.8%	839,287,849.94
021510200100	Delta State Agricultural and Rural Development Authority	222,030,099.54	222,030,099.54	-	600,000.00	0.3%	221,430,099.54
021510300100	Task Force on Communal Farm	3,600,000.00	3,600,000.00	-	200,000.00	5.6%	3,400,000.00
021510400100	Tree Corps Unit	2,400,001.00	2,400,001.00	-	200,000.00	8.3%	2,200,001.00
021510500100	Delta State Agric Procurement Agency	13,339,365.64	13,339,365.64	3,564,543.27	8,452,003.31	63.4%	4,887,362.33
021510600100	Tractor Hire Agency	7,400,000.00	7,400,000.00	47,198,654.97	144,090,293.83	1947.2%	- 136,690,293.83
022000000000	Ministry of Finance	105,101,103,194.34	101,892,971,392.34	35,685,102,170.95	126,565,788,571.47	124.2%	- 24,672,817,179.13
022000100100	Ministry of Finance	23,055,218,704.28	13,157,359,704.28	10,453,632,849.86	23,818,519,109.76	181.0%	- 10,661,159,405.48
022000200100	Debt Management Office	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022000700100	Office of the Accountant General	73,490,725,888.51	80,580,453,086.51	23,223,332,663.09	96,891,450,647.71	120.2%	- 16,310,997,561.20
022000800100	Delta State Internal Revenue Service	8,552,758,601.55	8,152,758,601.55	2,008,136,658.00	5,855,818,814.00	71.8%	2,296,939,787.55
022200000000	Ministry of Trade and Investment	6,451,337,899.26	4,259,304,099.26	824,339,619.53	2,664,017,821.03	62.5%	1,595,286,278.23
022200100100	Ministry of Trade and Investment	5,857,516,347.86	3,665,482,547.86	802,222,494.53	2,641,900,696.03	72.1%	1,023,581,851.83
022200300100	Delta State Micro, Small and Medium Enterprises Agency	593,821,551.40	593,821,551.40	22,117,125.00	22,117,125.00	3.7%	571,704,426.40
022800000000	Directorate of Science and Technology	1,536,810,342.67	995,310,342.67	708,179,841.45	976,404,431.92	98.1%	18,905,910.75
022800100100	Directorate of Science and Technology	1,536,810,342.67	995,310,342.67	708,179,841.45	976,404,431.92	98.1%	18,905,910.75
022900000000	Directorate of Transport	8,768,514,957.43	4,608,875,822.09	1,410,235,324.48	4,114,567,946.51	89.3%	494,307,875.58
022900100100	Directorate of Transport	7,796,671,503.08	3,731,607,392.74	1,402,021,184.43	3,943,537,427.08	105.7%	- 211,930,034.34
022905300100	Delta State Traffic Management Authority (DESTMA)	971,843,454.34	877,268,429.34	8,214,140.05	171,030,519.43	19.5%	706,237,909.91
023100000000	Ministry Of Energy	13,899,443,074.05	17,863,795,772.56	3,437,295,355.48	13,236,737,189.61	74.1%	4,627,058,582.95
023100100100	Ministry of Energy	13,389,660,166.55	17,641,378,565.06	3,367,160,369.69	12,995,700,511.74	73.7%	4,645,678,053.32
023100300100	Rural Development Agency	509,782,907.50	222,417,207.50	70,134,985.79	241,036,677.87	108.4%	- 18,619,470.37
023200000000	Ministry of Oil and Gas	1,670,455,457.87	984,735,457.87	103,478,652.82	221,210,019.29	22.5%	763,525,438.58
023200100100	Ministry of Oil and Gas	1,670,455,457.87	984,735,457.87	103,478,652.82	221,210,019.29	22.5%	763,525,438.58
023400000000	Ministry of Works	152,595,494,308.43	194,285,834,788.64	74,432,129,956.21	192,977,392,379.31	99.3%	1,308,442,409.33
023400100100	Ministry of Works Hqtrs	152,595,494,308.43	194,285,834,788.64	74,432,129,956.21	192,977,392,379.31	99.3%	1,308,442,409.33
023600000000	Directorate of Culture and Tourism	2,467,588,481.86	1,897,588,481.86	480,235,473.66	1,473,230,193.80	77.6%	424,358,288.06
023600100100	Directorate of Culture and Tourism	1,990,215,350.33	1,420,215,350.33	358,134,391.89	1,099,716,171.42	77.4%	320,499,178.91
023600400100	Delta State Council of Arts and Culture	307,935,286.71	307,935,286.71	102,341,443.08	329,160,489.59	106.9%	- 21,225,202.88
023600500100	Delta State Tourism Board	169,437,844.81	169,437,844.81	19,759,638.69	44,353,532.79	26.2%	125,084,312.02
023800000000	Ministry of Economic Planning	13,546,214,624.14	7,671,839,854.39	2,084,109,049.46	6,649,352,313.07	86.7%	1,022,487,541.32
023800100100	Ministry of Economic Planning	13,546,214,624.14	7,671,839,854.39	2,084,109,049.46	6,649,352,313.07	86.7%	1,022,487,541.32
025200000000	Ministry of Water Resources	4,832,137,966.21	2,595,651,056.10	913,789,443.20	2,151,782,479.77	82.9%	443,868,576.33

025200100100	Ministry of Water Resources	2,726,518,961.45	1,587,083,409.34	531,657,041.74	1,015,133,912.70	64.0%	571,949,496.64
025200200100	Delta State Urban Water Corporation	1,068,971,539.44	698,971,539.44	-	51,885,000.00	7.4%	647,086,539.44
025200300100	Delta State Rural Water Supply & Sanitation Agency	418,759,907.32	177,872,349.32	355,984,800.85	1,006,401,191.85	565.8%	- 828,528,842.53
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	562,887,558.00	96,723,758.00	26,147,600.61	76,006,375.22	78.6%	20,717,382.78
025200500100	Delta State Water Regulatory Commission	55,000,000.00	35,000,000.00	-	2,356,000.00	6.7%	32,644,000.00
025300000000	Ministry of Housing	15,164,144,862.66	7,224,292,191.96	2,297,013,700.74	6,419,517,514.03	88.9%	804,774,677.93
025300100100	Ministry of Housing	15,164,144,862.66	7,224,292,191.96	2,297,013,700.74	6,419,517,514.03	88.9%	804,774,677.93
026000000000	Ministry of Lands, Survey & Urban Development	5,116,428,487.28	12,150,867,187.28	7,205,526,325.37	12,300,137,712.88	101.2%	- 149,270,525.60
026000100100	Ministry of Lands, Survey & Urban Development	4,587,719,823.46	11,475,328,323.46	7,170,415,451.39	12,010,073,264.85	104.7%	- 534,744,941.39
026005200100	Land Use Allocation Committee	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
026005300100	Delta State Boundary Commission	201,200,000.00	201,200,000.00	-	-	0.0%	201,200,000.00
026005500100	Office of the Surveyor General	310,008,663.82	456,838,863.82	35,110,873.98	290,064,448.03	63.5%	166,774,415.79
025400000000	Ministry of Urban Renewal	9,978,525,338.63	7,197,405,616.18	2,434,866,314.20	6,751,305,803.59	93.8%	446,099,812.59
025400100100	Ministry of Urban Renewal	9,932,525,338.63	7,151,405,616.18	2,434,866,314.20	6,746,205,803.59	94.3%	405,199,812.59
025400200100	Urban and Regional Planning Board	46,000,000.00	46,000,000.00	-	5,100,000.00	11.1%	40,900,000.00
030000000000	Law and Justice Sector	17,360,782,316.94	16,453,261,777.94	3,652,643,369.05	10,908,277,141.08	66.3%	5,544,984,636.86
031800000000	Judiciary Service Commission	13,977,102,766.24	13,069,582,227.24	3,269,782,010.00	8,629,446,347.06	66.0%	4,440,135,880.18
031801100100	Judiciary Service Commission	235,274,307.13	215,274,307.13	32,747,434.30	671,637,437.01	312.0%	- 456,363,129.88
031805100100	High Court of Justice	8,739,673,318.99	8,039,673,318.99	2,129,417,324.96	4,461,239,618.77	55.5%	3,578,433,700.22
031805200100	Customary Court of Appeal	5,002,155,140.12	4,814,634,601.12	1,107,617,250.74	3,496,569,291.28	72.6%	1,318,065,309.84
032600000000	Ministry of Justice	3,383,679,550.70	3,383,679,550.70	382,861,359.05	2,278,830,794.02	67.3%	1,104,848,756.68
032600100100	Ministry of Justice	3,359,679,550.70	3,359,679,550.70	382,861,359.05	2,278,830,794.02	67.8%	1,080,848,756.68
032600700100	Multi-Door/Centres	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
040000000000	Regional Sector	56,420,000,000.00	53,371,225,253.00	13,974,660,968.52	52,604,802,733.81	98.6%	766,422,519.19
047300000000	DESOPADEC	40,000,000,000.00	32,600,000,000.00	7,709,000,000.00	32,120,500,877.78	98.5%	479,499,122.22
047300100100	DESOPADEC	40,000,000,000.00	32,600,000,000.00	7,709,000,000.00	32,120,500,877.78	98.5%	479,499,122.22
043700000000	Delta State Development Agencies	16,420,000,000.00	20,771,225,253.00	6,265,660,968.52	20,484,301,856.03	98.6%	286,923,396.97
043700100100	Delta State Capital Territory Development Agency	8,210,000,000.00	8,215,746,000.00	4,392,737,281.80	8,120,154,197.95	98.8%	95,591,802.05
043700200100	Warri-Uwue and Environs Special Area Development Agency	8,210,000,000.00	12,555,479,253.00	1,872,923,686.72	12,364,147,658.08	98.5%	191,331,594.92
050000000000	Social Sector	210,149,239,409.08	182,277,648,746.72	77,424,373,523.28	177,879,629,100.75	97.6%	4,398,019,645.97
051300000000	Ministry of Youth Development	2,177,328,482.29	614,132,482.29	118,340,303.08	404,842,910.87	65.9%	209,289,571.42
051300100100	Ministry of Youth Development	2,177,328,482.29	614,132,482.29	118,340,303.08	404,842,910.87	65.9%	209,289,571.42
051400000000	Ministry of Women Affairs, Community and Social Development	3,110,247,494.07	1,706,897,130.31	668,664,975.73	1,551,969,256.73	90.9%	154,927,873.58
051400100100	Ministry of Women Affairs and Social Development	3,110,247,494.07	1,706,897,130.31	668,664,975.73	1,551,969,256.73	90.9%	154,927,873.58
056600000000	Ministry of Humanitarian Affairs, Community Support Services and	3,770,008,618.90	3,390,008,618.90	36,323,715.50	934,466,853.07	27.6%	2,455,541,765.83
056600100100	Ministry of Humanitarian Affairs, Community Support Services and	3,770,008,618.90	3,390,008,618.90	36,323,715.50	934,466,853.07	27.6%	2,455,541,765.83
051700000000	Ministry of Secondary Education	54,144,457,454.35	47,162,731,318.31	17,321,722,284.88	44,878,329,210.69	95.2%	2,284,402,107.61
051700100100	Ministry of Secondary Education	17,789,034,475.78	10,849,100,834.17	5,497,376,054.50	11,182,531,936.66	103.1%	- 333,431,102.48
051701000100	Agency for Adult & Non-Formal Education	18,400,000.00	18,400,000.00	8,779,000.00	19,437,000.00	105.6%	- 1,037,000.00
051701200100	French Language School	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00

051702600100	Model Schools	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	35,934,422,978.56	35,918,422,978.56	11,815,567,230.38	33,676,360,274.04	93.8%	2,242,062,704.52
051705200200	PPEB Zonal Offices	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	328,000,000.00	302,207,505.57	-	-	0.0%	302,207,505.57
056300000000	Ministry of Primary Education	11,404,319,713.32	10,409,009,086.36	1,653,049,877.21	8,691,579,466.24	83.5%	1,717,429,620.12
056300100100	Ministry of Primary Education	9,079,004,703.58	6,074,145,076.62	1,449,029,342.76	4,448,651,635.66	73.2%	1,625,493,440.96
056300200100	State Universal Basic Education Board (SUBEB)	2,325,315,009.74	4,334,864,009.74	204,020,534.45	4,242,927,830.58	97.9%	91,936,179.16
056400000000	Ministry of Higher Education	58,447,814,895.61	59,101,479,895.61	34,879,643,583.22	66,495,740,644.30	112.5%	- 7,394,260,748.69
056400100100	Ministry of Higher Education	21,195,967,060.85	21,849,632,060.85	8,563,875,239.68	21,901,713,604.56	100.2%	- 52,081,543.71
056402100100	Delta State University	10,118,130,767.56	10,118,130,767.56	10,913,607,562.42	14,002,043,116.36	138.4%	- 3,883,912,348.80
056400800200	Delta State University of Science and Technology, Ozoro	4,706,272,738.29	4,706,272,738.29	2,393,314,681.35	6,544,826,721.50	139.1%	- 1,838,553,983.21
056402100500	Delta State Polytechnic, Ogwashi-Uku	2,919,724,112.10	2,919,724,112.10	2,098,600,667.48	3,750,449,328.45	128.5%	- 830,725,216.35
056402100600	Delta State Polytechnic, Oghara	2,524,941,434.36	2,524,941,434.36	1,015,862,483.04	2,522,773,214.46	99.9%	2,168,219.90
056402100700	College of Education, Warri	3,257,714,983.31	3,257,714,983.31	1,282,165,708.49	3,062,894,228.65	94.0%	194,820,754.66
056402100800	University of Delta, Agbor	5,126,152,935.21	5,126,152,935.21	4,122,734,532.99	5,872,164,441.41	114.6%	- 746,011,506.20
056402100900	College of Education, Mosogar	1,452,545,719.92	1,452,545,719.92	711,261,587.80	1,592,555,098.57	109.6%	- 140,009,378.65
056402101000	Institute of Continuing Education, Asaba	977,035,365.20	977,035,365.20	198,240,407.68	328,215,583.22	33.6%	648,819,781.98
056405500100	Bursary and Scholarship Board	1,254,582,654.30	1,254,582,654.30	800,595,398.43	1,509,084,059.79	120.3%	- 254,501,405.49
056405600100	State Library Board	351,789,353.93	351,789,353.93	78,510,723.81	227,554,763.20	64.7%	124,234,590.73
056405600200	Dennis Osadebay University, Asaba	3,325,597,929.93	3,325,597,929.93	2,303,813,390.79	3,711,613,448.99	111.6%	- 386,015,519.06
056405600300	Delta State School of Marine Tech. Burutu	1,237,359,840.64	1,237,359,840.64	397,061,199.26	1,469,853,035.14	118.8%	- 232,493,194.50
056500000000	Ministry of Technical Education	9,536,926,718.58	8,531,937,618.58	4,704,193,517.27	7,673,603,055.90	89.9%	858,334,562.68
056500100100	Ministry of Technical Education	8,351,581,893.38	7,346,592,793.38	4,144,502,223.83	6,896,543,807.24	93.9%	450,048,986.14
056500800100	Technical and Vocational Education Board (TVEB)	1,185,344,825.19	1,185,344,825.19	559,691,293.44	777,059,248.66	65.6%	408,285,576.53
052100000000	Ministry of Health	47,836,469,410.67	39,654,439,440.48	15,114,063,605.52	39,160,409,250.45	98.8%	494,030,190.03
052100100100	Ministry of Health	21,501,439,046.20	13,046,673,076.01	4,650,869,250.55	13,004,780,646.09	99.7%	41,892,429.92
052100800100	Hospital Management Board (HMB)	17,377,416,536.75	17,377,416,536.75	8,208,149,376.10	18,656,354,643.93	107.4%	- 1,278,938,107.18
052100900100	Delta State Specialist Hospital, Oghara	4,959,745,484.88	4,959,745,484.88	1,473,115,765.42	4,991,953,561.93	100.6%	- 32,208,077.05
052101000100	Traditional Medicine Board	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
052101100100	School of Nursing, Warri	19,600,000.00	19,600,000.00	18,000,000.00	18,600,000.00	94.9%	1,000,000.00
052101200100	School of Nursing, Agbor	19,600,000.00	19,600,000.00	-	47,580,000.00	242.8%	- 27,980,000.00
052101300100	School of Nursing, Eku	19,600,000.00	19,600,000.00	-	15,840,000.00	80.8%	3,760,000.00
052101400100	State School of Midwifery, Asaba	19,600,000.00	19,600,000.00	960,000.00	16,920,000.00	86.3%	2,680,000.00
052101500100	State School of Midwifery, Sapele	19,600,000.00	19,600,000.00	6,660,000.00	9,060,000.00	46.2%	10,540,000.00
052101600100	Delta State Primary Health Care Development Agency	486,258,429.19	486,258,429.19	216,325,022.92	619,630,475.29	127.4%	- 133,372,046.10
052101700100	State School of Health Technology, Ughelli	24,000,000.00	24,000,000.00	59,110,170.66	83,610,170.66	348.4%	- 59,610,170.66
052101800100	State Action Committee on AIDS (SACA)	82,000,000.00	82,000,000.00	30,000,000.00	31,200,000.00	38.0%	50,800,000.00
052101900100	Contributory Health Commission	320,000,000.00	592,736,000.00	450,874,019.87	1,664,279,752.55	280.8%	- 1,071,543,752.55
052102000100	Asaba Specialist Hospital, Asaba	1,624,426,774.51	1,624,426,774.51	-	600,000.00	0.0%	1,623,826,774.51
052102100100	Maternal and Childcare Centre, Ekpan	224,053,346.48	224,053,346.48	-	-	0.0%	224,053,346.48
052102200100	Maternal and Childcare Centre, Owa-Alero	355,681,031.49	355,681,031.49	-	-	0.0%	355,681,031.49
052102300100	Diagnostic Medical Complex, Owa-Alero	577,806,082.91	577,806,082.91	-	-	0.0%	577,806,082.91
052102400100	Drug Rehabilitation Centre, Kwale	64,010,669.56	64,010,669.56	-	-	0.0%	64,010,669.56
052102500100	Trauma Centre, Agbor	132,032,008.69	132,032,008.69	-	-	0.0%	132,032,008.69
053500000000	Ministry of Environment	3,563,528,995.58	1,725,155,245.58	205,749,928.78	983,288,714.71	57.0%	741,866,530.87
053500100100	Ministry of Environment	2,695,397,064.58	1,101,523,314.58	127,869,947.50	654,776,150.14	59.4%	446,747,164.44
053501600100	Delta State Environmental Protection Agency	80,821,551.40	80,821,551.40	11,594,245.87	41,168,629.59	50.9%	39,652,921.81
053505300100	Delta State Waste Management Board	787,310,379.60	542,810,379.60	66,285,735.41	287,343,934.98	52.9%	255,466,444.62
053900000000	Delta State Sports Commission	15,217,708,957.66	9,199,496,065.24	2,550,703,177.72	6,477,957,309.95	70.4%	2,721,538,755.29
053900100100	Delta State Sports Commission	15,217,708,957.66	9,199,496,065.24	2,550,703,177.72	6,477,957,309.95	70.4%	2,721,538,755.29
055100000000	Local Government and Chieftaincy	940,428,668.08	782,361,845.08	171,918,554.37	627,442,427.83	80.2%	154,919,417.25
055100100100	Directorate of Local Government	480,374,998.27	367,685,675.27	62,420,132.05	126,325,393.31	34.4%	241,360,281.96
055100200100	Directorate of Chieftaincy Affairs	448,053,669.81	402,676,169.81	27,898,422.32	104,967,034.52	26.1%	297,709,135.29
055100300100	Secretariat of Traditional Council	12,000,000.00	12,000,000.00	81,600,000.00	396,150,000.00	3301.3%	- 384,150,000.00

Table 5: Personnel Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	164,314,725,872.79	164,314,725,872.79	47,624,675,162.58	139,999,338,436.96	85.2%	24,315,387,435.83
01000000000	Administration Sector	21,862,127,031.27	21,862,127,031.27	6,767,809,463.38	18,672,678,183.04	85.4%	3,189,448,848.23
01110000000	Governor's Office	3,500,128,603.40	3,500,128,603.40	1,013,467,847.31	3,048,743,027.28	87.1%	451,385,576.12
011100100100	Government House & Protocol (GHP)	811,288,685.69	811,288,685.69	350,737,198.31	1,059,514,260.50	130.6%	- 248,225,574.81
011100100200	Deputy Governor's Office	1,464,780,841.58	1,464,780,841.58	134,912,413.77	321,264,354.07	21.9%	1,143,516,487.51
011100500100	Directorate of Sustainable Development Goals- SDG	-	-	580,402.74	580,402.74	-	- 580,402.74
011100800100	State Emergency Management Agency	75,313,591.94	75,313,591.94	22,403,883.18	210,241,974.15	279.2%	- 134,928,382.21
011101500100	Delta State Job and Wealth Creation Bureau	-	-	15,022,943.49	108,976,284.13	-	- 108,976,284.13
011101700100	Delta State Investments Development Agency (DIDA)	-	-	9,168,074.93	20,651,353.73	-	- 20,651,353.73
011101800100	Office of the Public and Private Property Protection	-	-	20,742,384.90	33,347,182.07	-	- 33,347,182.07
011102100100	Directorate of Project Monitoring/Audit	-	-	13,346,440.60	25,301,707.21	-	- 25,301,707.21
011102200100	Office of Special Adviser NNDC BRACED Commission	-	-	7,087,420.07	7,087,420.07	-	- 7,087,420.07
011102500100	Direct Labour Agency	497,963,985.36	497,963,985.36	110,629,730.34	308,321,562.52	61.9%	189,642,422.84
011103300100	Governor's Office Annexe, Warri	-	-	49,902,412.31	135,706,824.90	-	- 135,706,824.90
011104500100	Delta State Pension Bureau	63,811,686.05	63,811,686.05	26,112,981.94	73,403,325.46	115.0%	- 9,591,639.41
011105500100	Bureau for Special Duties	586,969,812.78	586,969,812.78	252,821,560.73	744,346,375.73	126.8%	- 157,376,562.95
01610000000	Secretary to the State Government	9,625,760,033.42	9,625,760,033.42	4,149,034,677.99	10,408,887,078.36	108.1%	- 783,127,044.94
016100100100	Secretary to the State Government Headquarters	9,300,750,274.59	9,300,750,274.59	3,879,667,006.48	9,597,489,495.13	103.2%	- 296,739,220.54
016100300100	Dir. of Cabinet and Administration	219,849,149.73	219,849,149.73	61,113,802.18	195,501,159.57	88.9%	24,347,990.16
016101600100	Delta State Advisory Council	-	-	69,750,000.00	209,250,000.00	-	- 209,250,000.00
016102100100	Delta State Liaison Office, Abuja	-	-	50,900,225.48	122,777,357.83	-	- 122,777,357.83
016102100200	Delta State Liaison Office, Lagos	-	-	54,409,985.64	153,551,426.24	-	- 153,551,426.24
016102600100	Directorate of Political and Security Services	105,160,609.10	105,160,609.10	33,193,658.21	130,317,639.59	123.9%	- 25,157,030.49
01120000000	State Assembly	5,099,520,150.35	5,099,520,150.35	597,009,029.90	2,327,293,861.33	45.6%	2,772,226,289.02
011200300100	State House of Assembly	4,947,724,659.13	4,947,724,659.13	535,499,933.23	2,155,852,633.37	43.6%	2,791,872,025.76
011200400100	Delta State House of Assembly Service Commission	151,795,491.22	151,795,491.22	61,509,096.67	171,441,227.96	112.9%	- 19,645,736.74
01230000000	Ministry of Information	1,684,893,435.36	1,684,893,435.36	439,648,572.49	1,284,988,735.49	76.3%	399,904,699.87
012300100100	Ministry of Information	654,017,061.37	654,017,061.37	439,648,572.49	1,284,988,735.49	196.5%	- 630,971,674.12
012300300100	Delta State Broadcasting Services Asaba	346,628,396.38	346,628,396.38	-	-	0.0%	346,628,396.38
012300400100	Delta State Broadcasting Services, Warri	417,501,358.25	417,501,358.25	-	-	0.0%	417,501,358.25
012305500100	Delta State Printing and Publishing Co. Ltd	266,746,619.35	266,746,619.35	-	-	0.0%	266,746,619.35
01250000000	Office of the Head of Service	644,115,296.92	644,115,296.92	212,500,327.72	557,106,379.42	86.5%	87,008,917.50
012500100100	Office of the Head of Service	405,891,121.79	405,891,121.79	122,281,861.67	309,861,278.75	76.3%	96,029,843.04
012500500100	Directorate of Establishment & Pension	238,224,175.13	238,224,175.13	90,218,466.05	247,245,100.67	103.8%	- 9,020,925.54
01400000000	Office of the Auditor General State	904,318,721.58	904,318,721.58	216,251,211.05	630,947,007.84	69.8%	273,371,713.74

014000100100	Office of the Auditor General State	331,681,031.49	331,681,031.49	91,580,862.90	428,209,719.19	129.1%	-	96,528,687.70
014000200100	Office of the Auditor General Local Government	572,637,690.08	572,637,690.08	124,670,348.15	202,737,288.65	35.4%		369,900,401.43
014700000000	Civil Service Commission	107,451,800.37	107,451,800.37	46,229,915.18	136,474,331.07	127.0%	-	29,022,530.70
014700100100	Civil Service Commission	107,451,800.37	107,451,800.37	46,229,915.18	136,474,331.07	127.0%	-	29,022,530.70
014900000000	Local Government Service Commission	3,968,075.84	3,968,075.84	-	-	0.0%		3,968,075.84
014900100100	Local Government Service Commission	3,968,075.84	3,968,075.84	-	-	0.0%		3,968,075.84
014800000000	Delta State Independent Electoral Commission	291,970,914.03	291,970,914.03	93,667,881.74	278,237,762.25	95.3%		13,733,151.78
014800100100	Delta State Independent Electoral Commission	291,970,914.03	291,970,914.03	93,667,881.74	278,237,762.25	95.3%		13,733,151.78
020000000000	Economic Sector	26,670,947,342.53	26,670,947,342.53	8,022,242,911.67	24,507,576,557.80	91.9%		2,163,370,784.73
021500000000	Ministry of Agriculture & Natural Resources	1,996,167,896.56	1,996,167,896.56	604,524,311.79	1,843,751,773.92	92.4%		152,416,122.64
021500100100	Ministry of Agriculture & Natural Resources	1,769,198,431.38	1,769,198,431.38	553,761,113.55	1,691,659,476.78	95.6%		77,538,954.60
021510200100	Delta State Agricultural and Rural Development Authority	218,430,099.54	218,430,099.54	-	-	0.0%		218,430,099.54
021510500100	Delta State Agric Procurement Agency	8,539,365.64	8,539,365.64	3,564,543.27	8,252,003.31	96.6%		287,362.33
021510600100	Tractor Hire Agency	-	-	47,198,654.97	143,840,293.83		-	143,840,293.83
022000000000	Ministry of Finance	17,329,027,473.86	17,329,027,473.86	5,381,085,519.45	16,820,862,004.53	97.1%		508,165,469.33
022000100100	Ministry of Finance	201,646,452.80	201,646,452.80	45,115,388.49	128,224,862.09	63.6%		73,421,590.71
022000700100	Office of the Accountant General	15,004,622,419.51	15,004,622,419.51	5,335,970,130.96	16,692,637,142.44	111.2%	-	1,688,014,722.93
022000800100	Delta State Internal Revenue Service	2,122,758,601.55	2,122,758,601.55	-	-	0.0%		2,122,758,601.55
022200000000	Ministry of Trade and Investment	579,837,899.26	579,837,899.26	165,301,391.30	485,090,322.99	83.7%		94,747,576.27
022200100100	Ministry of Trade and Investment	544,016,347.86	544,016,347.86	165,301,391.30	485,090,322.99	89.2%		58,926,024.87
022200300100	Delta State Micro, Small and Medium Enterprises Agency	35,821,551.40	35,821,551.40	-	-	0.0%		35,821,551.40
022800000000	Directorate of Science and Technology	238,810,342.67	238,810,342.67	73,361,189.45	219,284,279.92	91.8%		19,526,062.75
022800100100	Directorate of Science and Technology	238,810,342.67	238,810,342.67	73,361,189.45	219,284,279.92	91.8%		19,526,062.75
022900000000	Directorate of Transport	1,208,514,957.43	1,208,514,957.43	473,273,733.64	1,302,002,940.56	107.7%	-	93,487,983.13
022900100100	Directorate of Transport	438,671,503.08	438,671,503.08	473,273,733.64	1,151,211,536.18	262.4%	-	712,540,033.10
022905300100	Delta State Traffic Management Authority (DESTMA)	769,843,454.34	769,843,454.34	-	150,791,404.38	19.6%		619,052,049.96
023100000000	Ministry Of Energy	604,443,074.05	604,443,074.05	151,640,359.56	450,478,514.46	74.5%		153,964,559.59
023100100100	Ministry of Energy	465,660,166.55	465,660,166.55	121,977,485.61	282,329,719.50	60.6%		183,330,447.05
023100300100	Rural Development Agency	138,782,907.50	138,782,907.50	29,662,873.95	168,148,794.96	121.2%	-	29,365,887.46
023200000000	Ministry of Oil and Gas	152,455,457.87	152,455,457.87	42,070,562.82	124,302,929.29	81.5%		28,152,528.58
023200100100	Ministry of Oil and Gas	152,455,457.87	152,455,457.87	42,070,562.82	124,302,929.29	81.5%		28,152,528.58
023400000000	Ministry of Works	551,494,308.89	551,494,308.89	157,787,894.30	448,705,457.11	81.4%		102,788,851.78
023400100100	Ministry of Works Hqtrs	551,494,308.89	551,494,308.89	157,787,894.30	448,705,457.11	81.4%		102,788,851.78
023600000000	Directorate of Culture and Tourism	731,388,481.86	731,388,481.86	159,937,473.66	478,700,132.19	65.5%		252,688,349.67
023600100100	Directorate of Culture and Tourism	392,215,350.33	392,215,350.33	37,836,391.89	106,936,109.81	27.3%		285,279,240.52
023600400100	Delta State Council of Arts and Culture	240,735,286.71	240,735,286.71	102,341,443.08	328,160,489.59	136.3%	-	87,425,202.88
023600500100	Delta State Tourism Board	98,437,844.81	98,437,844.81	19,759,638.69	43,603,532.79	44.3%		54,834,312.02
023800000000	Ministry of Economic Planning	512,514,624.14	512,514,624.14	145,895,482.85	445,811,941.03	87.0%		66,702,683.11
023800100100	Ministry of Economic Planning	512,514,624.14	512,514,624.14	145,895,482.85	445,811,941.03	87.0%		66,702,683.11
025200000000	Ministry of Water Resources	1,231,562,850.21	1,231,562,850.21	355,984,800.85	1,004,801,191.85	81.6%		226,761,658.36

025200100100	Ministry of Water Resources	450,318,961.45	450,318,961.45	-	-	0.0%	450,318,961.45
025200200100	Delta State Urban Water Corporation	622,971,539.44	622,971,539.44	-	-	0.0%	622,971,539.44
025200300100	Delta State Rural Water Supply & Sanitation Agency	158,272,349.32	158,272,349.32	355,984,800.85	1,004,801,191.85	634.9%	- 846,528,842.53
025300000000	Ministry of Housing	360,976,149.63	360,976,149.63	86,018,598.72	253,275,287.74	70.2%	107,700,861.89
025300100100	Ministry of Housing	360,976,149.63	360,976,149.63	86,018,598.72	253,275,287.74	70.2%	107,700,861.89
026000000000	Ministry of Lands, Survey & Urban Development	615,228,487.28	615,228,487.28	128,797,724.77	361,155,507.57	58.7%	254,072,979.71
026000100100	Ministry of Lands, Survey & Urban Development	457,719,823.46	457,719,823.46	93,686,850.79	264,221,059.54	57.7%	193,498,763.92
026005500100	Office of the Surveyor General	157,508,663.82	157,508,663.82	35,110,873.98	96,934,448.03	61.5%	60,574,215.79
025400000000	Ministry of Urban Renewal	558,525,338.82	558,525,338.82	96,563,868.51	269,354,274.64	48.2%	289,171,064.18
025400100100	Ministry of Urban Renewal	558,525,338.82	558,525,338.82	96,563,868.51	269,354,274.64	48.2%	289,171,064.18
030000000000	Law and Justice Sector	11,226,782,316.94	11,226,782,316.94	2,648,277,280.69	7,374,424,496.49	65.7%	3,852,357,820.45
031800000000	Judiciary Service Commission	9,891,102,766.24	9,891,102,766.24	2,330,040,671.64	5,875,163,693.12	59.4%	4,015,939,073.12
031801100100	Judiciary Service Commission	129,274,307.13	129,274,307.13	27,747,434.30	589,244,637.01	455.8%	- 459,970,329.88
031805100100	High Court of Justice	6,179,673,318.99	6,179,673,318.99	1,292,534,759.09	2,906,526,864.55	47.0%	3,273,146,454.44
031805200100	Customary Court of Appeal	3,582,155,140.12	3,582,155,140.12	1,009,758,478.25	2,379,392,191.56	66.4%	1,202,762,948.56
032600000000	Ministry of Justice	1,335,679,550.70	1,335,679,550.70	318,236,609.05	1,499,260,803.37	112.2%	- 163,581,252.67
032600100100	Ministry of Justice	1,335,679,550.70	1,335,679,550.70	318,236,609.05	1,499,260,803.37	112.2%	- 163,581,252.67
040000000000	Regional Sector	-	-	16,895,460.04	33,931,724.07	-	- 33,931,724.07
043700000000	Delta State Development Agencies	-	-	16,895,460.04	33,931,724.07	-	- 33,931,724.07
043700100100	Delta State Capital Territory Development Agency	-	-	16,895,460.04	33,931,724.07	-	- 33,931,724.07
050000000000	Social Sector	104,554,869,182.04	104,554,869,182.04	30,169,450,046.80	89,410,727,475.56	85.5%	15,144,141,706.48
051300000000	Ministry of Youth Development	219,328,482.29	219,328,482.29	62,680,295.86	190,126,357.24	86.7%	29,202,125.05
051300100100	Ministry of Youth Development	219,328,482.29	219,328,482.29	62,680,295.86	190,126,357.24	86.7%	29,202,125.05
051400000000	Ministry of Women Affairs, Community and Social D	386,247,494.07	386,247,494.07	111,505,880.67	329,974,356.41	85.4%	56,273,137.66
051400100100	Ministry of Women Affairs and Social Development	386,247,494.07	386,247,494.07	111,505,880.67	329,974,356.41	85.4%	56,273,137.66
056600000000	Ministry of Humanitarian Affairs, Community Suppo	199,008,618.90	199,008,618.90	28,749,083.50	60,082,221.07	30.2%	138,926,397.83
056600100100	Ministry of Humanitarian Affairs, Community Support Serv	199,008,618.90	199,008,618.90	28,749,083.50	60,082,221.07	30.2%	138,926,397.83
051700000000	Ministry of Secondary Education	36,600,457,454.15	36,600,457,454.15	12,314,527,491.63	36,023,022,183.33	98.4%	577,435,270.82
051700100100	Ministry of Secondary Education	796,034,475.58	796,034,475.58	498,960,261.25	2,355,122,109.29	295.9%	- 1,559,087,633.71
051705200100	Post Primary Education Board (PPEB) Hqtrs	35,804,422,978.56	35,804,422,978.56	11,815,567,230.38	33,667,900,074.04	94.0%	2,136,522,904.52
056300000000	Ministry of Primary Education	1,415,349,485.32	1,415,349,485.32	192,597,534.45	894,962,052.90	63.2%	520,387,432.42
056300100100	Ministry of Primary Education	796,034,475.58	796,034,475.58	-	326,828,382.78	41.1%	469,206,092.80
056300200100	State Universal Basic Education Board (SUBEB)	619,315,009.74	619,315,009.74	192,597,534.45	568,133,670.12	91.7%	51,181,339.62
056400000000	Ministry of Higher Education	35,589,214,895.61	35,589,214,895.61	9,152,581,662.34	25,487,221,075.63	71.6%	10,101,993,819.98
056400100100	Ministry of Higher Education	311,967,060.85	311,967,060.85	101,337,216.92	376,816,964.96	120.8%	- 64,849,904.11
056402100100	Delta State University	9,902,130,767.56	9,902,130,767.56	2,678,839,602.42	5,679,879,745.02	57.4%	4,222,251,022.54
056400800200	Delta State University of Science and Technology, Ozoro	4,628,272,738.29	4,628,272,738.29	1,068,180,706.35	5,019,692,746.50	108.5%	- 391,420,008.21
056402100500	Delta State Polytechnic, Ogwashi-Uku	2,865,724,112.10	2,865,724,112.10	773,711,424.48	2,325,560,085.45	81.2%	540,164,026.65

056402100600	Delta State Polytechnic, Oghara	2,470,941,434.36	2,470,941,434.36	671,053,316.04	2,077,964,047.46	84.1%	392,977,386.90
056402100700	College of Education, Warri	3,203,714,983.31	3,203,714,983.31	804,476,977.00	2,569,205,497.16	80.2%	634,509,486.15
056402100800	University of Delta, Agbor	5,048,152,935.21	5,048,152,935.21	1,264,098,305.10	2,813,528,213.52	55.7%	2,234,624,721.69
056402100900	College of Education, Mosogar	1,398,545,719.92	1,398,545,719.92	449,483,423.80	1,294,776,934.57	92.6%	103,768,785.35
056402101000	Institute of Continuing Education, Asaba	954,035,365.20	954,035,365.20	198,240,407.68	325,815,583.22	34.2%	628,219,781.98
056405500100	Bursary and Scholarship Board	42,582,654.30	42,582,654.30	14,698,786.82	40,706,996.64	95.6%	1,875,657.66
056405600100	State Library Board	332,189,353.93	332,189,353.93	78,510,723.81	226,654,763.20	68.2%	105,534,590.73
056405600200	Dennis Osadebay University, Asaba	3,247,597,929.93	3,247,597,929.93	702,290,904.84	1,910,090,963.04	58.8%	1,337,506,966.89
056405600300	Delta State School of Marine Tech. Burutu	1,183,359,840.64	1,183,359,840.64	347,659,867.08	826,528,534.89	69.8%	356,831,305.75
056500000000	Ministry of Technical Education	616,926,718.58	616,926,718.58	111,874,644.53	289,197,365.61	46.9%	327,729,352.97
056500100100	Ministry of Technical Education	351,581,893.38	351,581,893.38	31,971,351.09	80,396,232.43	22.9%	271,185,660.95
056500800100	Technical and Vocational Education Board (TVEB)	265,344,825.19	265,344,825.19	79,903,293.44	208,801,133.18	78.7%	56,543,692.01
052100000000	Ministry of Health	26,563,869,411.83	26,563,869,411.83	7,255,518,412.18	23,460,885,943.23	88.3%	3,102,983,468.60
052100100100	Ministry of Health	2,377,439,046.86	2,377,439,046.86	698,882,933.25	2,391,196,533.72	100.6%	- 13,757,486.86
052100800100	Hospital Management Board (HMB)	17,054,416,536.75	17,054,416,536.75	4,853,466,189.06	15,296,121,456.89	89.7%	1,758,295,079.86
052100900100	Delta State Specialist Hospital, Oghara	4,284,745,484.88	4,284,745,484.88	1,473,115,765.42	4,971,953,561.93	116.0%	- 687,208,077.05
052101100100	School of Nursing, Warri	-	-	18,000,000.00	18,000,000.00	-	- 18,000,000.00
052101200100	School of Nursing, Agbor	-	-	-	46,980,000.00	-	- 46,980,000.00
052101300100	School of Nursing, Eku	-	-	-	15,240,000.00	-	- 15,240,000.00
052101400100	State School of Midwifery, Asaba	-	-	960,000.00	16,740,000.00	-	- 16,740,000.00
052101500100	State School of Midwifery, Sapele	-	-	6,660,000.00	8,880,000.00	-	- 8,880,000.00
052101600100	Delta State Primary Health Care Development Agency	242,258,429.69	242,258,429.69	116,325,022.92	442,179,475.29	182.5%	- 199,921,045.60
052101700100	State School of Health Technology, Ughelli	-	-	59,110,170.66	81,610,170.66	-	- 81,610,170.66
052101900100	Contributory Health Commission	-	-	28,998,330.87	171,984,744.74	-	- 171,984,744.74
052102000100	Asaba Specialist Hospital, Asaba	1,600,426,774.51	1,600,426,774.51	-	-	0.0%	1,600,426,774.51
052102100100	Maternal and Childcare Centre, Ekpan	200,053,346.48	200,053,346.48	-	-	0.0%	200,053,346.48
052102200100	Maternal and Childcare Centre, Owa-Alero	331,681,031.49	331,681,031.49	-	-	0.0%	331,681,031.49
052102300100	Diagnostic Medical Complex, Owa-Alero	312,806,082.91	312,806,082.91	-	-	0.0%	312,806,082.91
052102400100	Drug Rehabilitation Centre, Kwale	40,010,669.56	40,010,669.56	-	-	0.0%	40,010,669.56
052102500100	Trauma Centre, Agbor	120,032,008.69	120,032,008.69	-	-	0.0%	120,032,008.69
053500000000	Ministry of Environment	672,328,995.58	672,328,995.58	202,321,929.38	590,198,866.31	87.8%	82,130,129.27
053500100100	Ministry of Environment	477,197,064.58	477,197,064.58	127,869,947.50	369,698,301.14	77.5%	107,498,763.44
053501600100	Delta State Environmental Protection Agency	35,821,551.40	35,821,551.40	10,666,246.47	31,071,630.19	86.7%	4,749,921.21
053505300100	Delta State Waste Management Board	159,310,379.60	159,310,379.60	63,785,735.41	189,428,934.98	118.9%	- 30,118,555.38
053900000000	Delta State Sports Commission	1,893,708,957.66	1,893,708,957.66	573,452,057.89	1,541,399,803.00	81.4%	352,309,154.66
053900100100	Delta State Sports Commission	1,893,708,957.66	1,893,708,957.66	573,452,057.89	1,541,399,803.00	81.4%	352,309,154.66
055100000000	Local Government and Chieftaincy	398,428,668.08	398,428,668.08	163,641,054.37	543,657,250.83	136.5%	- 145,228,582.75
055100100100	Directorate of Local Government	192,374,998.27	192,374,998.27	62,420,132.05	101,684,716.31	52.9%	90,690,281.96
055100200100	Directorate of Chieftaincy Affairs	206,053,669.81	206,053,669.81	19,620,922.32	45,822,534.52	22.2%	160,231,135.29
055100300100	Secretariat of Traditional Council	-	-	81,600,000.00	396,150,000.00	-	- 396,150,000.00

Table 6: Overhead Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	94,503,225,254.00	101,503,225,254.00	23,197,163,360.85	67,451,309,706.21	66.5%	34,051,915,547.79
01000000000	Administration Sector	40,958,255,025.30	40,958,255,025.30	6,719,864,428.75	26,316,783,035.34	64.3%	14,641,471,989.96
01110000000	Governor's Office	25,663,101,200.00	25,663,101,200.00	4,155,495,240.30	19,213,403,458.44	74.9%	6,449,697,741.56
011100100100	Government House & Protocol (GHP)	20,363,883,200.00	20,363,883,200.00	4,095,233,834.53	16,179,530,275.91	79.5%	4,184,352,924.09
011100100200	Deputy Governor's Office	1,480,000,000.00	1,480,000,000.00	15,713,468.77	255,913,468.78	17.3%	1,224,086,531.22
011100200100	Office of the Senior Political Adviser	405,000,000.00	405,000,000.00	-	-	0.0%	405,000,000.00
011100400100	Security Trust Fund Office	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	55,200,000.00	55,200,000.00	7,295,750.00	10,655,750.00	19.3%	44,544,250.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011100800100	State Emergency Management Agency	206,800,000.00	206,800,000.00	-	-	0.0%	206,800,000.00
011100900100	Education Monitoring Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011101200100	Office of the Special Adviser, Women Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101100100	State Orientation Bureau	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
011101300100	Office of the Special Adviser, Transport	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	50,000,000.00	50,000,000.00	-	1,500,000.00	3.0%	48,500,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011101800100	Office of the Public and Private Property Protection	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	68,200,000.00	68,200,000.00	-	-	0.0%	68,200,000.00
011102100100	Directorate of Project Monitoring/Audit	232,000,000.00	232,000,000.00	9,600,000.00	17,406,000.00	7.5%	214,594,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	32,000,000.00	32,000,000.00	1,755,000.00	3,016,000.00	9.4%	28,984,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011102500100	Direct Labour Agency	74,000,000.00	74,000,000.00	-	70,081.72	0.1%	73,929,918.28
011103300100	Governor's Office Annexe, Warri	168,000,000.00	168,000,000.00	-	-	0.0%	168,000,000.00
011103500100	Bureau of Local Government Pensions	35,400,000.00	35,400,000.00	-	-	0.0%	35,400,000.00
011104500100	Delta State Pension Bureau	34,500,000.00	34,500,000.00	-	2,636,532,829.03	7642.1%	- 2,602,032,829.03
011105500100	Bureau for Special Duties	357,000,000.00	357,000,000.00	25,897,187.00	80,967,071.00	22.7%	276,032,929.00
011105600100	Delta State Fire Service Command	35,718,000.00	35,718,000.00	-	-	0.0%	35,718,000.00
011110200100	Directorate of Youth Monitoring & Mentoring	184,400,000.00	184,400,000.00	-	-	0.0%	184,400,000.00
011110300100	Office of the Economic Adviser	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
011110400100	Office of the Senior Policy Adviser	109,000,000.00	109,000,000.00	-	-	0.0%	109,000,000.00
011110500100	Office of Special Adviser Legislative Matter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110600100	Office of SA to Governor on Investment	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

011110800100	Office of SA to Governor on DESOPADEC	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110800200	Office of the Chief of Staff	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011110800300	Office of the SA Legal Matters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110800400	Task Force on Environment	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011110800700	Office of the Chief Strategist	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011110800800	Delta State Public Procurement Commission	168,000,000.00	168,000,000.00	-	27,811,982.00	16.6%	140,188,018.00
011110800900	Delta State Local Content Agency	144,000,000.00	144,000,000.00	-	-	0.0%	144,000,000.00
011110801000	Office of the Director General, Special Duties	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100000000	Secretary to the State Government	4,854,049,980.00	4,854,049,980.00	869,826,746.45	1,681,649,255.09	34.6%	3,172,400,724.91
016100100100	Secretary to the State Government Headquarters	3,972,000,000.00	3,972,000,000.00	847,021,621.45	1,641,601,130.09	41.3%	2,330,398,869.91
016100100200	Governor's Lodge, Lagos	39,999,980.00	39,999,980.00	-	-	0.0%	39,999,980.00
016100100500	Special Projects (Political Appointees)	480,000,000.00	480,000,000.00	-	-	0.0%	480,000,000.00
016100300100	Dir. of Cabinet and Administration	57,000,000.00	57,000,000.00	6,178,125.00	15,078,125.00	26.5%	41,921,875.00
016101600100	Delta State Advisory Council	116,550,000.00	116,550,000.00	-	-	0.0%	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
016102100200	Delta State Liaison Office, Lagos	43,500,000.00	43,500,000.00	-	-	0.0%	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	11,800,000.00	-	-	0.0%	11,800,000.00
016102500200	Delta State SERVICOM Office	36,000,000.00	36,000,000.00	14,278,000.00	18,278,000.00	50.8%	17,722,000.00
016102600100	Directorate of Political and Security Services	54,000,000.00	54,000,000.00	2,349,000.00	6,692,000.00	12.4%	47,308,000.00
016103700100	Muslim Pilgrims Board	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
016103800100	Christian Pilgrim Board	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
011200000000	State Assembly	5,553,203,845.00	5,553,203,845.00	864,118,625.00	2,451,588,786.00	44.1%	3,101,615,059.00
011200300100	State House of Assembly	5,359,703,845.00	5,359,703,845.00	846,201,525.00	2,380,821,686.00	44.4%	2,978,882,159.00
011200400100	Delta State House of Assembly Service Commission	193,500,000.00	193,500,000.00	17,917,100.00	70,767,100.00	36.6%	122,732,900.00
012300000000	Ministry of Information	705,000,000.00	705,000,000.00	127,500,000.00	192,855,185.81	27.4%	512,144,814.19
012300100100	Ministry of Information	693,000,000.00	693,000,000.00	127,500,000.00	192,855,185.81	27.8%	500,144,814.19
012300300100	Delta State Broadcasting Services Asaba	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300400100	Delta State Broadcasting Services, Warri	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012500000000	Office of the Head of Service	1,032,800,000.00	1,032,800,000.00	131,721,800.00	307,997,800.00	29.8%	724,802,200.00
012500100100	Office of the Head of Service	668,000,000.00	668,000,000.00	131,721,800.00	278,567,400.00	41.7%	389,432,600.00
012500500100	Directorate of Establishment & Pension	364,800,000.00	364,800,000.00	-	29,430,400.00	8.1%	335,369,600.00
014000000000	Office of the Auditor General State	400,000,000.30	400,000,000.30	90,821,667.00	460,905,000.00	115.2%	- 60,904,999.70
014000100100	Office of the Auditor General State	180,500,000.00	180,500,000.00	60,321,667.00	200,205,000.00	110.9%	- 19,705,000.00
014000200100	Office of the Auditor General Local Government	219,500,000.30	219,500,000.30	30,500,000.00	260,700,000.00	118.8%	- 41,199,999.70
014700000000	Civil Service Commission	142,600,000.00	142,600,000.00	61,498,000.00	104,199,200.00	73.1%	38,400,800.00
014700100100	Civil Service Commission	142,600,000.00	142,600,000.00	61,498,000.00	104,199,200.00	73.1%	38,400,800.00
014900000000	Local Government Service Commission	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
014900100100	Local Government Service Commission	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
014800000000	Delta State Independent Electoral Commission	2,601,500,000.00	2,601,500,000.00	418,882,350.00	1,904,184,350.00	73.2%	697,315,650.00
014800100100	Delta State Independent Electoral Commission	2,601,500,000.00	2,601,500,000.00	418,882,350.00	1,904,184,350.00	73.2%	697,315,650.00

02000000000	Economic Sector	31,876,100,001.00	38,876,100,001.00	13,501,972,131.32	31,879,394,503.91	82.0%	6,996,705,497.09
02150000000	Ministry of Agriculture & Natural Resources	165,800,001.00	165,800,001.00	60,239,250.00	72,627,750.00	43.8%	93,172,251.00
021500100100	Ministry of Agriculture & Natural Resources	144,000,000.00	144,000,000.00	60,239,250.00	72,627,750.00	50.4%	71,372,250.00
021510200100	Delta State Agricultural and Rural Development Authority	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
021510300100	Task Force on Communal Farm	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
021510400100	Tree Corps Unit	2,400,001.00	2,400,001.00	-	-	0.0%	2,400,001.00
021510500100	Delta State Agric Procurement Agency	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
021510600100	Tractor Hire Agency	7,400,000.00	7,400,000.00	-	-	0.0%	7,400,000.00
02200000000	Ministry of Finance	21,944,900,000.00	28,944,900,000.00	12,487,645,225.05	27,141,013,695.96	93.8%	1,803,886,304.04
022000100100	Ministry of Finance	12,724,000,000.00	12,724,000,000.00	10,395,796,102.15	23,250,468,639.96	182.7%	- 10,526,468,639.96
022000200100	Debt Management Office	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022000700100	Office of the Accountant General	3,398,500,000.00	10,398,500,000.00	2,009,186,862.90	3,560,200,640.00	34.2%	6,838,299,360.00
022000800100	Delta State Internal Revenue Service	5,820,000,000.00	5,820,000,000.00	82,662,260.00	330,344,416.00	5.7%	5,489,655,584.00
02220000000	Ministry of Trade and Investment	112,000,000.00	112,000,000.00	45,666,643.00	119,299,133.00	106.5%	- 7,299,133.00
022200100100	Ministry of Trade and Investment	54,000,000.00	54,000,000.00	27,049,518.00	100,682,008.00	186.4%	- 46,682,008.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	58,000,000.00	58,000,000.00	18,617,125.00	18,617,125.00	32.1%	39,382,875.00
02280000000	Directorate of Science and Technology	98,000,000.00	98,000,000.00	34,818,652.00	84,620,152.00	86.3%	13,379,848.00
022800100100	Directorate of Science and Technology	98,000,000.00	98,000,000.00	34,818,652.00	84,620,152.00	86.3%	13,379,848.00
02290000000	Directorate of Transport	160,000,000.00	160,000,000.00	32,013,140.05	47,003,140.05	29.4%	112,996,859.95
022900100100	Directorate of Transport	58,000,000.00	58,000,000.00	23,799,000.00	38,789,000.00	66.9%	19,211,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	102,000,000.00	102,000,000.00	8,214,140.05	8,214,140.05	8.1%	93,785,859.95
02310000000	Ministry Of Energy	4,560,000,000.00	4,560,000,000.00	476,907,148.19	851,157,788.36	18.7%	3,708,842,211.64
023100100100	Ministry of Energy	4,524,000,000.00	4,524,000,000.00	468,707,148.19	827,402,777.98	18.3%	3,696,597,222.02
023100300100	Rural Development Agency	36,000,000.00	36,000,000.00	8,200,000.00	23,755,010.38	66.0%	12,244,989.62
02320000000	Ministry of Oil and Gas	818,000,000.00	818,000,000.00	57,128,090.00	71,377,090.00	8.7%	746,622,910.00
023200100100	Ministry of Oil and Gas	818,000,000.00	818,000,000.00	57,128,090.00	71,377,090.00	8.7%	746,622,910.00
02340000000	Ministry of Works	44,000,000.00	44,000,000.00	49,048,583.02	49,048,583.02	111.5%	- 5,048,583.02
023400100100	Ministry of Works Hqtrs	44,000,000.00	44,000,000.00	49,048,583.02	49,048,583.02	111.5%	- 5,048,583.02
02360000000	Directorate of Culture and Tourism	135,200,000.00	135,200,000.00	1,180,000.00	70,108,040.00	51.9%	65,091,960.00
023600100100	Directorate of Culture and Tourism	52,000,000.00	52,000,000.00	1,180,000.00	70,108,040.00	134.8%	- 18,108,040.00
023600400100	Delta State Council of Arts and Culture	37,200,000.00	37,200,000.00	-	-	0.0%	37,200,000.00
023600500100	Delta State Tourism Board	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
02380000000	Ministry of Economic Planning	1,588,700,000.00	1,588,700,000.00	166,796,400.01	763,783,489.62	48.1%	824,916,510.38
023800100100	Ministry of Economic Planning	1,588,700,000.00	1,588,700,000.00	166,796,400.01	763,783,489.62	48.1%	824,916,510.38
02520000000	Ministry of Water Resources	158,800,000.00	158,800,000.00	900,000.00	23,370,649.03	14.7%	135,429,350.97
025200100100	Ministry of Water Resources	36,200,000.00	36,200,000.00	900,000.00	8,297,000.00	22.9%	27,903,000.00
025200200100	Delta State Urban Water Corporation	46,000,000.00	46,000,000.00	-	12,685,000.00	27.6%	33,315,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	22,000,000.00	22,000,000.00	-	1,032,649.03	4.7%	20,967,350.97
025200500100	Delta State Water Regulatory Commission	35,000,000.00	35,000,000.00	-	1,356,000.00	3.9%	33,644,000.00

02530000000	Ministry of Housing	104,000,000.00	104,000,000.00	25,289,000.00	46,489,512.95	44.7%	57,510,487.05
025300100100	Ministry of Housing	104,000,000.00	104,000,000.00	25,289,000.00	46,489,512.95	44.7%	57,510,487.05
02600000000	Ministry of Lands, Survey & Urban Development	1,896,700,000.00	1,896,700,000.00	54,493,000.00	2,511,394,929.92	132.4%	- 614,694,929.92
026000100100	Ministry of Lands, Survey & Urban Development	1,630,000,000.00	1,630,000,000.00	54,493,000.00	2,511,394,929.92	154.1%	- 881,394,929.92
026005200100	Land Use Allocation Committee	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
026005300100	Delta State Boundary Commission	201,200,000.00	201,200,000.00	-	-	0.0%	201,200,000.00
026005500100	Office of the Surveyor General	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
02540000000	Ministry of Urban Renewal	90,000,000.00	90,000,000.00	9,847,000.00	28,100,550.00	31.2%	61,899,450.00
025400100100	Ministry of Urban Renewal	74,000,000.00	74,000,000.00	9,847,000.00	23,900,550.00	32.3%	50,099,450.00
025400200100	Urban and Regional Planning Board	16,000,000.00	16,000,000.00	-	4,200,000.00	26.3%	11,800,000.00
03000000000	Law and Justice Sector	2,696,000,000.00	2,696,000,000.00	171,622,750.00	1,061,820,490.65	39.4%	1,634,179,509.35
03180000000	Judiciary Service Commission	848,000,000.00	848,000,000.00	115,575,000.00	326,627,500.00	38.5%	521,372,500.00
031801100100	Judiciary Service Commission	68,000,000.00	68,000,000.00	5,000,000.00	65,892,800.00	96.9%	2,107,200.00
031805100100	High Court of Justice	560,000,000.00	560,000,000.00	93,575,000.00	172,734,700.00	30.8%	387,265,300.00
031805200100	Customary Court of Appeal	220,000,000.00	220,000,000.00	17,000,000.00	88,000,000.00	40.0%	132,000,000.00
03260000000	Ministry of Justice	1,848,000,000.00	1,848,000,000.00	56,047,750.00	735,192,990.65	39.8%	1,112,807,009.35
032600100100	Ministry of Justice	1,824,000,000.00	1,824,000,000.00	56,047,750.00	735,192,990.65	40.3%	1,088,807,009.35
032600700100	Multi-Door/Centres	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
04000000000	Regional Sector	420,000,000.00	420,000,000.00	27,564,799.99	66,796,737.47	15.9%	353,203,262.53
04370000000	Delta State Development Agencies	420,000,000.00	420,000,000.00	27,564,799.99	66,796,737.47	15.9%	353,203,262.53
043700100100	Delta State Capital Territory Development Agency	210,000,000.00	210,000,000.00	12,564,799.99	51,796,737.47	24.7%	158,203,262.53
043700200100	Warri-Uvwie and Environs Special Area Development Agency	210,000,000.00	210,000,000.00	15,000,000.00	15,000,000.00	7.1%	195,000,000.00
05000000000	Social Sector	18,552,870,227.70	18,552,870,227.70	2,776,139,250.79	8,126,514,938.84	43.8%	10,426,355,288.86
05130000000	Ministry of Youth Development	258,000,000.00	258,000,000.00	-	28,181,000.00	10.9%	229,819,000.00
051300100100	Ministry of Youth Development	258,000,000.00	258,000,000.00	-	28,181,000.00	10.9%	229,819,000.00
05140000000	Ministry of Women Affairs, Community and Social Development	574,000,000.00	574,000,000.00	59,622,300.00	406,890,300.00	70.9%	167,109,700.00
051400100100	Ministry of Women Affairs and Social Development	574,000,000.00	574,000,000.00	59,622,300.00	406,890,300.00	70.9%	167,109,700.00
05660000000	Ministry of Humanitarian Affairs, Community Support Services and Girl Child De	3,191,000,000.00	3,191,000,000.00	7,574,632.00	860,384,632.00	27.0%	2,330,615,368.00
056600100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child De	3,191,000,000.00	3,191,000,000.00	7,574,632.00	860,384,632.00	27.0%	2,330,615,368.00
05170000000	Ministry of Secondary Education	2,507,000,000.20	2,507,000,000.20	545,103,260.00	825,178,636.05	32.9%	1,681,821,364.15
051700100100	Ministry of Secondary Education	2,018,000,000.20	2,018,000,000.20	538,889,260.00	809,456,636.05	40.1%	1,208,543,364.15
051701000100	Agency for Adult & Non-Formal Education	18,400,000.00	18,400,000.00	6,214,000.00	15,722,000.00	85.4%	2,678,000.00
051701200100	French Language School	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00
051702600100	Model Schools	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
051705200200	PPEB Zonal Offices	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	298,000,000.00	298,000,000.00	-	-	0.0%	298,000,000.00
05630000000	Ministry of Primary Education	1,688,970,228.00	1,688,970,228.00	163,227,000.00	353,171,800.50	20.9%	1,335,798,427.50
056300100100	Ministry of Primary Education	1,582,970,228.00	1,582,970,228.00	151,804,000.00	299,426,200.00	18.9%	1,283,544,028.00
056300200100	State Universal Basic Education Board (SUBEB)	106,000,000.00	106,000,000.00	11,423,000.00	53,745,600.50	50.7%	52,254,399.50

05640000000	Ministry of Higher Education	2,148,600,000.00	2,148,600,000.00	794,970,611.61	2,513,413,613.15	117.0%	- 364,813,613.15
056400100100	Ministry of Higher Education	174,000,000.00	174,000,000.00	9,074,000.00	147,934,500.00	85.0%	26,065,500.00
056402100100	Delta State University	216,000,000.00	216,000,000.00	-	30,000,000.00	13.9%	186,000,000.00
056400800200	Delta State University of Science and Technology, Ozoro	78,000,000.00	78,000,000.00	-	200,000,000.00	256.4%	- 122,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	54,000,000.00	54,000,000.00	-	100,000,000.00	185.2%	- 46,000,000.00
056402100600	Delta State Polytechnic, Oghara	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
056402100700	College of Education, Warri	54,000,000.00	54,000,000.00	-	16,000,000.00	29.6%	38,000,000.00
056402100800	University of Delta, Agbor	78,000,000.00	78,000,000.00	-	200,000,000.00	256.4%	- 122,000,000.00
056402100900	College of Education, Mosogar	54,000,000.00	54,000,000.00	-	36,000,000.00	66.7%	18,000,000.00
056402101000	Institute of Continuing Education, Asaba	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
056405500100	Bursary and Scholarship Board	1,212,000,000.00	1,212,000,000.00	785,896,611.61	1,460,377,063.15	120.5%	- 248,377,063.15
056405600100	State Library Board	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
056405600200	Dennis Osadebay University, Asaba	78,000,000.00	78,000,000.00	-	200,000,000.00	256.4%	- 122,000,000.00
056405600300	Delta State School of Marine Tech. Burutu	54,000,000.00	54,000,000.00	-	123,102,050.00	228.0%	- 69,102,050.00
05650000000	Ministry of Technical Education	620,000,000.00	620,000,000.00	46,116,898.50	217,855,872.40	35.1%	402,144,127.60
056500100100	Ministry of Technical Education	300,000,000.00	300,000,000.00	35,326,898.50	207,065,872.40	69.0%	92,934,127.60
056500800100	Technical and Vocational Education Board (TVEB)	320,000,000.00	320,000,000.00	10,790,000.00	10,790,000.00	3.4%	309,210,000.00
05210000000	Ministry of Health	2,322,599,999.50	2,322,599,999.50	465,763,048.68	1,177,168,834.74	50.7%	1,145,431,164.76
052100100100	Ministry of Health	824,000,000.00	824,000,000.00	188,827,085.00	491,019,105.52	59.6%	332,980,894.48
052100800100	Hospital Management Board (HMB)	123,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
052100900100	Delta State Specialist Hospital, Oghara	675,000,000.00	675,000,000.00	-	-	0.0%	675,000,000.00
052101000100	Traditional Medicine Board	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
052101100100	School of Nursing, Warri	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
052101200100	School of Nursing, Agbor	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
052101300100	School of Nursing, Eku	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
052101400100	State School of Midwifery, Asaba	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
052101500100	State School of Midwifery, Sapele	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
052101600100	Delta State Primary Health Care Development Agency	143,999,999.50	143,999,999.50	-	8,911,000.00	6.2%	135,088,999.50
052101700100	State School of Health Technology, Ughelli	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052101800100	State Action Committee on AIDS (SACA)	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
052101900100	Contributory Health Commission	-	-	276,935,963.68	677,238,729.22	-	- 677,238,729.22
052102000100	Asaba Specialist Hospital, Asaba	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052102100100	Maternal and Childcare Centre, Ekpan	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052102200100	Maternal and Childcare Centre, Owa-Alero	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052102300100	Diagnostic Medical Complex, Owa-Alero	265,000,000.00	265,000,000.00	-	-	0.0%	265,000,000.00
052102400100	Drug Rehabilitation Centre, Kwale	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052102500100	Trauma Centre, Agbor	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
05350000000	Ministry of Environment	547,200,000.00	547,200,000.00	2,500,000.00	26,893,750.00	4.9%	520,306,250.00
053500100100	Ministry of Environment	163,200,000.00	163,200,000.00	-	13,153,750.00	8.1%	150,046,250.00
053501600100	Delta State Environmental Protection Agency	6,000,000.00	6,000,000.00	-	2,240,000.00	37.3%	3,760,000.00
053505300100	Delta State Waste Management Board	378,000,000.00	378,000,000.00	2,500,000.00	11,500,000.00	3.0%	366,500,000.00
05390000000	Delta State Sports Commission	4,324,000,000.00	4,324,000,000.00	686,961,500.00	1,699,359,500.00	39.3%	2,624,640,500.00
053900100100	Delta State Sports Commission	4,324,000,000.00	4,324,000,000.00	686,961,500.00	1,699,359,500.00	39.3%	2,624,640,500.00
05510000000	Local Government and Chieftaincy	371,500,000.00	371,500,000.00	4,300,000.00	18,017,000.00	4.8%	353,483,000.00
055100100100	Directorate of Local Government	168,000,000.00	168,000,000.00	-	9,630,000.00	5.7%	158,370,000.00
055100200100	Directorate of Chieftaincy Affairs	191,500,000.00	191,500,000.00	4,300,000.00	8,387,000.00	4.4%	183,113,000.00
055100300100	Secretariat of Traditional Council	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	408,354,851,156.21	389,354,851,156.21	140,365,634,228.16	377,651,168,427.49	97.0%	11,703,682,728.72
01000000000	Administration Sector	24,957,335,077.00	28,511,042,457.00	7,690,078,620.87	25,849,298,824.97	90.7%	2,661,743,632.03
01110000000	Governor's Office	20,106,384,054.00	26,140,509,354.00	7,467,547,963.84	24,458,389,791.07	93.6%	1,682,119,562.93
011100100100	Government House & Protocol (GHP)	14,965,000,000.00	24,333,107,900.00	6,853,694,663.83	23,644,048,726.34	97.2%	689,059,173.66
011100100200	Deputy Governor's Office	225,759,054.00	225,759,054.00	52,319,621.30	75,652,117.30	33.5%	150,106,936.70
011100200100	Office of the Senior Political Adviser	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100400100	Security Trust Fund Office	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	20,000,000.00	20,000,000.00	3,000,000.00	6,997,172.50	35.0%	13,002,827.50
011100700100	Delta State Signage and Advertising Agency (DESAA)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100	State Emergency Management Agency	200,000,000.00	82,000,000.00	-	550,000.00	0.7%	81,450,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,000,000,000.00	488,000,000.00	481,000,000.00	487,999,997.00	100.0%	3.00
011101700100	Delta State Investments Development Agency (DIDA)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011101800100	Office of the Public and Private Property Protection	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011102100100	Directorate of Project Monitoring/Audit	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	10,000,000.00	10,000,000.00	2,500,000.00	3,900,000.00	39.0%	6,100,000.00
011102500100	Direct Labour Agency	2,000,000,000.00	148,010,000.00	-	98,000,000.00	66.2%	50,010,000.00
011103500100	Bureau of Local Government Pensions	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011104500100	Delta State Pension Bureau	50,000,000.00	50,000,000.00	4,499,999.55	5,492,999.55	11.0%	44,507,000.45
011105500100	Bureau for Special Duties	1,120,000,000.00	452,000,000.00	70,533,679.16	129,116,458.38	28.6%	322,883,541.62
011110200100	Directorate of Youth Monitoring & Mentoring	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110300100	Office of the Economic Adviser	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110400100	Office of the Senior Policy Adviser	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011110800200	Office of the Chief of Staff	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011110800500	HCGDC Government House	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011110800800	Delta State Public Procurement Commission	190,625,000.00	6,632,400.00	-	6,632,320.00	100.0%	80.00
011110800900	Delta State Local Content Agency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01610000000	Secretary to the State Government	2,260,967,874.00	1,162,778,454.00	169,170,657.03	901,872,992.91	77.6%	260,905,461.09
016100100100	Secretary to the State Government Headquarters	2,215,000,000.00	1,112,678,380.00	169,170,657.03	892,272,992.91	80.2%	220,405,387.09
016100300100	Dir. of Cabinet and Administration	25,967,874.00	30,100,074.00	-	4,800,000.00	15.9%	25,300,074.00
016102500200	Delta State SERVICOM Office	10,000,000.00	10,000,000.00	-	4,800,000.00	48.0%	5,200,000.00

016102600100	Directorate of Political and Security Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200000000	State Assembly	1,084,619,685.00	84,619,685.00	-	-	0.0%	84,619,685.00
011200300100	State House of Assembly	1,000,000,000.00	-	-	-	-	-
011200400100	Delta State House of Assembly Service Commission	84,619,685.00	84,619,685.00	-	-	0.0%	84,619,685.00
012300000000	Ministry of Information	1,005,000,000.00	302,280,000.00	3,360,000.00	80,640,000.00	26.7%	221,640,000.00
012300100100	Ministry of Information	1,000,000,000.00	297,280,000.00	3,360,000.00	80,640,000.00	27.1%	216,640,000.00
012300500100	Orientation and Communication	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500000000	Office of the Head of Service	185,443,779.00	505,935,279.00	-	328,491,455.99	64.9%	177,443,823.01
012500100100	Office of the Head of Service	135,443,779.00	435,443,779.00	-	300,000,000.00	68.9%	135,443,779.00
012500500100	Directorate of Establishment & Pension	50,000,000.00	70,491,500.00	-	28,491,455.99	40.4%	42,000,044.01
014000000000	Office of the Auditor General State	200,000,000.00	200,000,000.00	50,000,000.00	58,800,000.00	29.4%	141,200,000.00
014000100100	Office of the Auditor General State	100,000,000.00	100,000,000.00	-	8,800,000.00	8.8%	91,200,000.00
014000200100	Office of the Auditor General Local Government	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
014700000000	Civil Service Commission	50,000,000.00	50,000,000.00	-	21,104,585.00	42.2%	28,895,415.00
014700100100	Civil Service Commission	50,000,000.00	50,000,000.00	-	21,104,585.00	42.2%	28,895,415.00
014900000000	Local Government Service Commission	32,459,842.00	32,459,842.00	-	-	0.0%	32,459,842.00
014900100100	Local Government Service Commission	32,459,842.00	32,459,842.00	-	-	0.0%	32,459,842.00
014800000000	Delta State Independent Electoral Commission	32,459,843.00	32,459,843.00	-	-	0.0%	32,459,843.00
014800100100	Delta State Independent Electoral Commission	32,459,843.00	32,459,843.00	-	-	0.0%	32,459,843.00
020000000000	Economic Sector	236,918,516,079.87	246,192,694,648.24	93,503,649,600.15	239,271,749,796.34	97.2%	6,920,944,851.90
021500000000	Ministry of Agriculture & Natural Resources	7,000,000,000.00	773,905,500.00	65,842,523.03	77,028,854.66	10.0%	696,876,645.34
021500100100	Ministry of Agriculture & Natural Resources	7,000,000,000.00	773,905,500.00	65,842,523.03	77,028,854.66	10.0%	696,876,645.34
022000000000	Ministry of Finance	11,003,572,251.48	795,440,449.48	138,195,757.22	476,033,550.29	59.8%	319,406,899.19
022000100100	Ministry of Finance	10,129,572,251.48	231,713,251.48	12,721,359.22	21,531,859.27	9.3%	210,181,392.21
022000700100	Office of the Accountant General	264,000,000.00	353,727,198.00	-	329,027,293.02	93.0%	24,699,904.98
022000800100	Delta State Internal Revenue Service	610,000,000.00	210,000,000.00	125,474,398.00	125,474,398.00	59.7%	84,525,602.00
022200000000	Ministry of Trade and Investment	5,759,500,000.00	3,567,466,200.00	613,371,585.23	2,051,128,365.04	57.5%	1,516,337,834.96
022200100100	Ministry of Trade and Investment	5,259,500,000.00	3,067,466,200.00	609,871,585.23	2,047,628,365.04	66.8%	1,019,837,834.96
022200300100	Delta State Micro, Small and Medium Enterprises Agency	500,000,000.00	500,000,000.00	3,500,000.00	3,500,000.00	0.7%	496,500,000.00
022800000000	Directorate of Science and Technology	1,200,000,000.00	658,500,000.00	600,000,000.00	658,500,000.00	100.0%	-
022800100100	Directorate of Science and Technology	1,200,000,000.00	658,500,000.00	600,000,000.00	658,500,000.00	100.0%	-
022900000000	Directorate of Transport	7,400,000,000.00	3,240,360,864.66	904,948,450.79	2,750,861,865.90	84.9%	489,498,998.76
022900100100	Directorate of Transport	7,300,000,000.00	3,234,935,889.66	904,948,450.79	2,745,436,890.90	84.9%	489,498,998.76
022905300100	Delta State Traffic Management Authority (DESTMA)	100,000,000.00	5,424,975.00	-	5,424,975.00	100.0%	-
023100000000	Ministry Of Energy	8,735,000,000.00	12,699,352,698.51	2,808,747,847.73	11,622,707,535.29	91.5%	1,076,645,163.22
023100100100	Ministry of Energy	8,400,000,000.00	12,651,718,398.51	2,776,475,735.89	11,575,074,662.76	91.5%	1,076,643,735.75
023100300100	Rural Development Agency	335,000,000.00	47,634,300.00	32,272,111.84	47,632,872.53	100.0%	1,427.47
023200000000	Ministry of Oil and Gas	700,000,000.00	14,280,000.00	4,280,000.00	14,280,000.00	100.0%	-
023200100100	Ministry of Oil and Gas	700,000,000.00	14,280,000.00	4,280,000.00	14,280,000.00	100.0%	-
023400000000	Ministry of Works	151,999,999,999.54	193,690,340,479.75	74,225,293,478.89	192,466,338,339.18	99.4%	1,224,002,140.57
023400100100	Ministry of Works Hqtrs	151,999,999,999.54	193,690,340,479.75	74,225,293,478.89	192,466,338,339.18	99.4%	1,224,002,140.57
023600000000	Directorate of Culture and Tourism	1,600,000,000.00	1,030,000,000.00	319,118,000.00	903,272,021.61	87.7%	126,727,978.39
023600100100	Directorate of Culture and Tourism	1,545,000,000.00	975,000,000.00	319,118,000.00	903,272,021.61	92.6%	71,727,978.39
023600400100	Delta State Council of Arts and Culture	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600500100	Delta State Tourism Board	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

02380000000	Ministry of Economic Planning	11,445,000,000.00	5,570,625,230.25	1,730,550,166.60	5,304,979,577.42	95.2%	265,645,652.83
023800100100	Ministry of Economic Planning	11,445,000,000.00	5,570,625,230.25	1,730,550,166.60	5,304,979,577.42	95.2%	265,645,652.83
02520000000	Ministry of Water Resources	3,441,775,116.00	1,205,288,205.89	556,904,642.35	1,099,382,638.89	91.2%	105,905,567.00
025200100100	Ministry of Water Resources	2,240,000,000.00	1,100,564,447.89	530,757,041.74	994,658,912.70	90.4%	105,905,535.19
025200200100	Delta State Urban Water Corporation	400,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
025200300100	Delta State Rural Water Supply & Sanitation Agency	240,887,558.00	-	-	-	-	-
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	540,887,558.00	74,723,758.00	26,147,600.61	74,723,726.19	100.0%	31.81
025200500100	Delta State Water Regulatory Commission	20,000,000.00	-	-	-	-	-
02530000000	Ministry of Housing	14,699,168,713.03	6,759,316,042.33	2,185,706,102.02	6,109,864,619.34	90.4%	649,451,422.99
025300100100	Ministry of Housing	14,699,168,713.03	6,759,316,042.33	2,185,706,102.02	6,109,864,619.34	90.4%	649,451,422.99
02600000000	Ministry of Lands, Survey & Urban Development	2,604,500,000.00	9,638,938,700.00	7,022,235,600.60	9,293,921,449.77	96.4%	345,017,250.23
026000100100	Ministry of Lands, Survey & Urban Development	2,500,000,000.00	9,387,608,500.00	7,022,235,600.60	9,104,091,449.77	97.0%	283,517,050.23
026005500100	Office of the Surveyor General	104,500,000.00	251,330,200.00	-	189,830,000.00	75.5%	61,500,200.00
02540000000	Ministry of Urban Renewal	9,329,999,999.81	6,548,880,277.36	2,328,455,445.69	6,443,450,978.95	98.4%	105,429,298.41
025400100100	Ministry of Urban Renewal	9,299,999,999.81	6,518,880,277.36	2,328,455,445.69	6,443,450,978.95	98.8%	75,429,298.41
025400200100	Urban and Regional Planning Board	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
03000000000	Law and Justice Sector	3,438,000,000.00	2,530,479,461.00	787,743,338.36	1,822,490,631.82	72.0%	707,988,829.18
03180000000	Judiciary Service Commission	3,238,000,000.00	2,330,479,461.00	779,166,338.36	1,813,913,631.82	77.8%	516,565,829.18
031801100100	Judiciary Service Commission	38,000,000.00	18,000,000.00	-	9,000,000.00	50.0%	9,000,000.00
031805100100	High Court of Justice	2,000,000,000.00	1,300,000,000.00	743,307,565.87	887,736,532.10	68.3%	412,263,467.90
031805200100	Customary Court of Appeal	1,200,000,000.00	1,012,479,461.00	35,858,772.49	917,177,099.72	90.6%	95,302,361.28
03260000000	Ministry of Justice	200,000,000.00	200,000,000.00	8,577,000.00	8,577,000.00	4.3%	191,423,000.00
032600100100	Ministry of Justice	200,000,000.00	200,000,000.00	8,577,000.00	8,577,000.00	4.3%	191,423,000.00
04000000000	Regional Sector	56,000,000,000.00	52,951,225,253.00	13,930,200,708.49	52,370,874,272.27	98.9%	580,350,980.73
04730000000	DESOPADEC	40,000,000,000.00	32,600,000,000.00	7,709,000,000.00	32,120,500,877.78	98.5%	479,499,122.22
047300100100	DESOPADEC	40,000,000,000.00	32,600,000,000.00	7,709,000,000.00	32,120,500,877.78	98.5%	479,499,122.22
04370000000	Delta State Development Agencies	16,000,000,000.00	20,351,225,253.00	6,221,200,708.49	20,250,373,394.49	99.5%	100,851,858.51
043700100100	Delta State Capital Territory Development Agency	8,000,000,000.00	8,005,746,000.00	4,363,277,021.77	8,005,745,736.41	100.0%	263.59
043700200100	Warri-Uwue and Environs Special Area Development Agency	8,000,000,000.00	12,345,479,253.00	1,857,923,686.72	12,244,627,658.08	99.2%	100,851,594.92
05000000000	Social Sector	87,040,999,999.34	59,169,409,336.97	24,453,961,960.29	58,336,754,902.09	98.6%	832,654,434.89
05130000000	Ministry of Youth Development	1,700,000,000.00	136,804,000.00	46,260,007.22	88,512,553.63	64.7%	48,291,446.37
051300100100	Ministry of Youth Development	1,700,000,000.00	136,804,000.00	46,260,007.22	88,512,553.63	64.7%	48,291,446.37
05140000000	Ministry of Women Affairs, Community and Social Development	2,150,000,000.00	746,649,636.24	497,536,795.06	746,649,610.32	100.0%	25.92
051400100100	Ministry of Women Affairs and Social Development	2,150,000,000.00	746,649,636.24	497,536,795.06	746,649,610.32	100.0%	25.92
05660000000	Ministry of Humanitarian Affairs, Community Support Services and Girl Child	380,000,000.00	-	-	-	-	-
056600100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child	380,000,000.00	-	-	-	-	-
05170000000	Ministry of Secondary Education	15,037,000,000.00	8,055,273,863.96	4,457,026,533.25	7,915,425,891.32	98.3%	139,847,972.65
051700100100	Ministry of Secondary Education	14,975,000,000.00	8,035,066,358.39	4,457,026,533.25	7,915,065,691.32	98.5%	120,000,667.07
051705200100	Post Primary Education Board (PPEB) Hqtrs	32,000,000.00	16,000,000.00	-	360,200.00	2.3%	15,639,800.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	30,000,000.00	4,207,505.57	-	-	0.0%	4,207,505.57
05630000000	Ministry of Primary Education	8,300,000,000.00	7,304,689,373.04	1,172,267,631.72	7,304,687,901.80	100.0%	1,471.24
056300100100	Ministry of Primary Education	6,700,000,000.00	3,695,140,373.04	1,172,267,631.72	3,695,139,341.84	100.0%	1,031.20
056300200100	State Universal Basic Education Board (SUBEB)	1,600,000,000.00	3,609,549,000.00	-	3,609,548,559.96	100.0%	440.04
05640000000	Ministry of Higher Education	20,710,000,000.00	21,363,665,000.00	8,415,600,461.49	21,284,898,578.33	99.6%	78,766,421.67

056400100100	Ministry of Higher Education	20,710,000,000.00	21,363,665,000.00	8,415,600,461.49	21,284,898,578.33	99.6%	78,766,421.67
056500000000	Ministry of Technical Education	8,300,000,000.00	7,295,010,900.00	4,546,201,974.24	7,104,389,817.89	97.4%	190,621,082.11
056500100100	Ministry of Technical Education	7,700,000,000.00	6,695,010,900.00	4,077,203,974.24	6,588,681,702.41	98.4%	106,329,197.59
056500800100	Technical and Vocational Education Board (TVEB)	600,000,000.00	600,000,000.00	468,998,000.00	515,708,115.48	86.0%	84,291,884.52
052100000000	Ministry of Health	18,949,999,999.34	10,767,970,029.15	4,027,513,438.08	10,767,965,266.45	100.0%	4,762.70
052100100100	Ministry of Health	18,299,999,999.34	9,845,234,029.15	3,697,512,632.30	9,845,229,266.45	100.0%	4,762.70
052100800100	Hospital Management Board (HMB)	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
052101600100	Delta State Primary Health Care Development Agency	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
052101800100	State Action Committee on AIDS (SACA)	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
052101900100	Contributory Health Commission	320,000,000.00	592,736,000.00	805.78	592,736,000.00	100.0%	-
053500000000	Ministry of Environment	2,344,000,000.00	505,626,250.00	927,999.40	261,731,098.40	51.8%	243,895,151.60
053500100100	Ministry of Environment	2,055,000,000.00	461,126,250.00	-	249,124,099.00	54.0%	212,002,151.00
053501600100	Delta State Environmental Protection Agency	39,000,000.00	39,000,000.00	927,999.40	7,106,999.40	18.2%	31,893,000.60
053505300100	Delta State Waste Management Board	250,000,000.00	5,500,000.00	-	5,500,000.00	100.0%	-
053900000000	Delta State Sports Commission	9,000,000,000.00	2,981,787,107.58	1,286,649,619.83	2,850,561,006.95	95.6%	131,226,100.63
053900100100	Delta State Sports Commission	9,000,000,000.00	2,981,787,107.58	1,286,649,619.83	2,850,561,006.95	95.6%	131,226,100.63
055100000000	Local Government and Chieftaincy	170,000,000.00	11,933,177.00	3,977,500.00	11,933,177.00	100.0%	-
055100100100	Directorate of Local Government	120,000,000.00	7,310,677.00	-	7,310,677.00	100.0%	-
055100200100	Directorate of Chieftaincy Affairs	50,000,000.00	4,622,500.00	3,977,500.00	4,622,500.00	100.0%	-

Table 8: Other Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	57,806,511,584.00	69,806,511,584.00	43,431,133,807.63	120,713,365,590.94	172.9%	- 50,906,854,006.94
01000000000	Administration Sector	2,981,408,115.00	14,981,408,115.00	5,642,268,873.00	15,080,910,387.75	100.7%	- 99,502,272.75
01110000000	Governor's Office	172,862,000.00	172,862,000.00	250,291,000.00	3,342,883,928.17	1933.8%	- 3,170,021,928.17
011100100100	Government House & Protocol (GHP)	100,000,000.00	100,000,000.00	249,981,000.00	2,813,243,099.50	2813.2%	- 2,713,243,099.50
011100100200	Deputy Governor's Office	-	-	-	194,508,328.67	-	- 194,508,328.67
011100200100	Office of the Senior Political Adviser	-	-	-	2,250,000.00	-	- 2,250,000.00
011100400100	Security Trust Fund Office	-	-	-	1,000,000.00	-	- 1,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	-	-	5,000,000.00	-	- 5,000,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	-	-	-	52,850,000.00	-	- 52,850,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	-	-	10,000,000.00	-	- 10,000,000.00
011100800100	State Emergency Management Agency	-	-	310,000.00	51,885,000.00	-	- 51,885,000.00
011101100100	State Orientation Bureau	6,480,000.00	6,480,000.00	-	2,700,000.00	41.7%	3,780,000.00
011101400100	Office of the Special Adviser, Government Affairs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	-	-	-	5,000,000.00	-	- 5,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	-	-	-	38,650,000.00	-	- 38,650,000.00
011101700100	Delta State Investments Development Agency (DIDA)	-	-	-	5,000,000.00	-	- 5,000,000.00
011101800100	Office of the Public and Private Property Protection	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011102100100	Directorate of Project Monitoring/Audit	-	-	-	47,640,000.00	-	- 47,640,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	-	-	1,500,000.00	-	- 1,500,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	-	-	17,920,000.00	-	- 17,920,000.00
011102500100	Direct Labour Agency	-	-	-	12,000,000.00	-	- 12,000,000.00
011103500100	Bureau of Local Government Pensions	4,100,000.00	4,100,000.00	-	-	0.0%	4,100,000.00
011104500100	Delta State Pension Bureau	-	-	-	6,500,000.00	-	- 6,500,000.00
011105500100	Bureau for Special Duties	-	-	-	66,087,500.00	-	- 66,087,500.00
011105600100	Delta State Fire Service Command	282,000.00	282,000.00	-	-	0.0%	282,000.00
011110200100	Directorate of Youth Monitoring & Mentoring	-	-	-	900,000.00	-	- 900,000.00
011110300100	Office of the Economic Adviser	-	-	-	3,000,000.00	-	- 3,000,000.00
011110400100	Office of the Senior Policy Adviser	-	-	-	750,000.00	-	- 750,000.00
011110800100	Office of SA to Governor on DESOPADEC	-	-	-	1,500,000.00	-	- 1,500,000.00
011110800800	Delta State Public Procurement Commission	-	-	-	2,000,000.00	-	- 2,000,000.00
011110801000	Office of the Director General, Special Duties	-	-	-	1,000,000.00	-	- 1,000,000.00
01610000000	Secretary to the State Government	293,249,960.00	12,293,249,960.00	4,573,369,540.00	8,313,234,415.99	67.6%	3,980,015,544.01

016100100100	Secretary to the State Government Headquarters	76,000,000.00	76,000,000.00	4,573,369,540.00	8,272,871,915.99	10885.4%	- 8,196,871,915.99
016100100200	Governor's Lodge, Lagos	10,000,020.00	10,000,020.00	-	16,150,000.00	161.5%	- 6,149,980.00
016100100300	Governor's Lodge, Abuja	128,249,940.00	128,249,940.00	-	-	0.0%	128,249,940.00
016100100500	Special Projects (Political Appointees)	20,000,000.00	12,020,000,000.00	-	-	0.0%	12,020,000,000.00
016100300100	Dir. of Cabinet and Administration	59,000,000.00	59,000,000.00	-	14,000,000.00	23.7%	45,000,000.00
016101600100	Delta State Advisory Council	-	-	-	2,000,000.00	-	- 2,000,000.00
016102200100	NNVS Unit - NNVS Programmes	-	-	-	600,000.00	-	- 600,000.00
016102500200	Delta State SERVICOM Office	-	-	-	2,000,000.00	-	- 2,000,000.00
016102600100	Directorate of Political and Security Services	-	-	-	3,500,000.00	-	- 3,500,000.00
016103700100	Muslim Pilgrims Board	-	-	-	112,500.00	-	- 112,500.00
016103800100	Christian Pilgrim Board	-	-	-	2,000,000.00	-	- 2,000,000.00
011200000000	State Assembly	2,440,296,155.00	2,440,296,155.00	780,000,000.00	3,010,912,770.09	123.4%	- 570,616,615.09
011200300100	State House of Assembly	2,440,296,155.00	2,440,296,155.00	780,000,000.00	2,990,212,770.09	122.5%	- 549,916,615.09
011200400100	Delta State House of Assembly Service Commission	-	-	-	20,700,000.00	-	- 20,700,000.00
012300000000	Ministry of Information	75,000,000.00	75,000,000.00	4,200,000.00	156,437,190.50	208.6%	- 81,437,190.50
012300100100	Ministry of Information	75,000,000.00	75,000,000.00	4,200,000.00	154,937,190.50	206.6%	- 79,937,190.50
012305500100	Delta State Printing and Publishing Co. Ltd	-	-	-	1,500,000.00	-	- 1,500,000.00
012500000000	Office of the Head of Service	-	-	-	85,708,750.00	-	- 85,708,750.00
012500100100	Office of the Head of Service	-	-	-	60,946,250.00	-	- 60,946,250.00
012500500100	Directorate of Establishment & Pension	-	-	-	24,762,500.00	-	- 24,762,500.00
014000000000	Office of the Auditor General State	-	-	34,408,333.00	63,783,333.00	-	- 63,783,333.00
014000100100	Office of the Auditor General State	-	-	34,408,333.00	63,783,333.00	-	- 63,783,333.00
014700000000	Civil Service Commission	-	-	-	21,250,000.00	-	- 21,250,000.00
014700100100	Civil Service Commission	-	-	-	21,250,000.00	-	- 21,250,000.00
014900000000	Local Government Service Commission	-	-	-	3,700,000.00	-	- 3,700,000.00
014900100100	Local Government Service Commission	-	-	-	3,700,000.00	-	- 3,700,000.00
014800000000	Delta State Independent Electoral Commission	-	-	-	83,000,000.00	-	- 83,000,000.00
014800100100	Delta State Independent Electoral Commission	-	-	-	83,000,000.00	-	- 83,000,000.00
020000000000	Economic Sector	54,824,603,469.00	54,824,603,469.00	17,719,042,669.23	82,844,081,896.81	151.1%	- 28,019,478,427.81
021500000000	Ministry of Agriculture & Natural Resources	-	-	-	7,950,000.00	-	- 7,950,000.00
021500100100	Ministry of Agriculture & Natural Resources	-	-	-	6,500,000.00	-	- 6,500,000.00
021510200100	Delta State Agricultural and Rural Development Authority	-	-	-	600,000.00	-	- 600,000.00
021510300100	Task Force on Communal Farm	-	-	-	200,000.00	-	- 200,000.00
021510400100	Tree Corps Unit	-	-	-	200,000.00	-	- 200,000.00
021510500100	Delta State Agric Procurement Agency	-	-	-	200,000.00	-	- 200,000.00
021510600100	Tractor Hire Agency	-	-	-	250,000.00	-	- 250,000.00
022000000000	Ministry of Finance	54,823,603,469.00	54,823,603,469.00	17,678,175,669.23	82,127,879,320.69	149.8%	- 27,304,275,851.69
022000100100	Ministry of Finance	-	-	-	418,293,748.44	-	- 418,293,748.44
022000700100	Office of the Accountant General	54,823,603,469.00	54,823,603,469.00	15,878,175,669.23	76,309,585,572.25	139.2%	- 21,485,982,103.25
022000800100	Delta State Internal Revenue Service	-	-	1,800,000,000.00	5,400,000,000.00	-	- 5,400,000,000.00
022200000000	Ministry of Trade and Investment	-	-	-	8,500,000.00	-	- 8,500,000.00
022200100100	Ministry of Trade and Investment	-	-	-	8,500,000.00	-	- 8,500,000.00
022800000000	Directorate of Science and Technology	-	-	-	14,000,000.00	-	- 14,000,000.00
022800100100	Directorate of Science and Technology	-	-	-	14,000,000.00	-	- 14,000,000.00
022900000000	Directorate of Transport	-	-	-	14,700,000.00	-	- 14,700,000.00

022900100100	Directorate of Transport	-	-	-	8,100,000.00	-	8,100,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	-	-	-	6,600,000.00	-	6,600,000.00
023100000000	Ministry Of Energy	-	-	-	312,393,351.50	-	312,393,351.50
023100100100	Ministry of Energy	-	-	-	310,893,351.50	-	310,893,351.50
023100300100	Rural Development Agency	-	-	-	1,500,000.00	-	1,500,000.00
023200000000	Ministry of Oil and Gas	-	-	-	11,250,000.00	-	11,250,000.00
023200100100	Ministry of Oil and Gas	-	-	-	11,250,000.00	-	11,250,000.00
023400000000	Ministry of Works	-	-	-	13,300,000.00	-	13,300,000.00
023400100100	Ministry of Works Hqtrs	-	-	-	13,300,000.00	-	13,300,000.00
023600000000	Directorate of Culture and Tourism	1,000,000.00	1,000,000.00	-	21,150,000.00	2115.0%	20,150,000.00
023600100100	Directorate of Culture and Tourism	1,000,000.00	1,000,000.00	-	19,400,000.00	1940.0%	18,400,000.00
023600400100	Delta State Council of Arts and Culture	-	-	-	1,000,000.00	-	1,000,000.00
023600500100	Delta State Tourism Board	-	-	-	750,000.00	-	750,000.00
023800000000	Ministry of Economic Planning	-	-	40,867,000.00	134,777,305.00	-	134,777,305.00
023800100100	Ministry of Economic Planning	-	-	40,867,000.00	134,777,305.00	-	134,777,305.00
025200000000	Ministry of Water Resources	-	-	-	24,228,000.00	-	24,228,000.00
025200100100	Ministry of Water Resources	-	-	-	12,178,000.00	-	12,178,000.00
025200200100	Delta State Urban Water Corporation	-	-	-	9,200,000.00	-	9,200,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	-	-	-	1,600,000.00	-	1,600,000.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	-	-	250,000.00	-	250,000.00
025200500100	Delta State Water Regulatory Commission	-	-	-	1,000,000.00	-	1,000,000.00
025300000000	Ministry of Housing	-	-	-	9,888,094.00	-	9,888,094.00
025300100100	Ministry of Housing	-	-	-	9,888,094.00	-	9,888,094.00
026000000000	Ministry of Lands, Survey & Urban Development	-	-	-	133,665,825.62	-	133,665,825.62
026000100100	Ministry of Lands, Survey & Urban Development	-	-	-	130,365,825.62	-	130,365,825.62
026005500100	Office of the Surveyor General	-	-	-	3,300,000.00	-	3,300,000.00
025400000000	Ministry of Urban Renewal	-	-	-	10,400,000.00	-	10,400,000.00
025400100100	Ministry of Urban Renewal	-	-	-	9,500,000.00	-	9,500,000.00
025400200100	Urban and Regional Planning Board	-	-	-	900,000.00	-	900,000.00
030000000000	Law and Justice Sector	-	-	45,000,000.00	649,541,522.12	-	649,541,522.12
031800000000	Judiciary Service Commission	-	-	45,000,000.00	613,741,522.12	-	613,741,522.12
031801100100	Judiciary Service Commission	-	-	-	7,500,000.00	-	7,500,000.00
031805100100	High Court of Justice	-	-	-	494,241,522.12	-	494,241,522.12
031805200100	Customary Court of Appeal	-	-	45,000,000.00	112,000,000.00	-	112,000,000.00
032600000000	Ministry of Justice	-	-	-	35,800,000.00	-	35,800,000.00
032600100100	Ministry of Justice	-	-	-	35,800,000.00	-	35,800,000.00
040000000000	Regional Sector	-	-	-	133,200,000.00	-	133,200,000.00
043700000000	Delta State Development Agencies	-	-	-	133,200,000.00	-	133,200,000.00
043700100100	Delta State Capital Territory Development Agency	-	-	-	28,680,000.00	-	28,680,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	-	-	-	104,520,000.00	-	104,520,000.00
050000000000	Social Sector	500,000.00	500,000.00	20,024,822,265.40	22,005,631,784.26	4401126.4%	22,005,131,784.26

05130000000	Ministry of Youth Development	-	-	9,400,000.00	98,023,000.00	-	98,023,000.00
051300100100	Ministry of Youth Development	-	-	9,400,000.00	98,023,000.00	-	98,023,000.00
05140000000	Ministry of Women Affairs, Community and Social Developme	-	-	-	68,454,990.00	-	68,454,990.00
051400100100	Ministry of Women Affairs and Social Development	-	-	-	68,454,990.00	-	68,454,990.00
05660000000	Ministry of Humanitarian Affairs, Community Support Service	-	-	-	14,000,000.00	-	14,000,000.00
056600100100	Ministry of Humanitarian Affairs, Community Support Services and G	-	-	-	14,000,000.00	-	14,000,000.00
05170000000	Ministry of Secondary Education	-	-	5,065,000.00	114,702,500.00	-	114,702,500.00
051700100100	Ministry of Secondary Education	-	-	2,500,000.00	102,887,500.00	-	102,887,500.00
051701000100	Agency for Adult & Non-Formal Education	-	-	2,565,000.00	3,715,000.00	-	3,715,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	-	-	-	8,100,000.00	-	8,100,000.00
05630000000	Ministry of Primary Education	-	-	124,957,711.04	138,757,711.04	-	138,757,711.04
056300100100	Ministry of Primary Education	-	-	124,957,711.04	127,257,711.04	-	127,257,711.04
056300200100	State Universal Basic Education Board (SUBEB)	-	-	-	11,500,000.00	-	11,500,000.00
05640000000	Ministry of Higher Education	-	-	16,516,490,847.78	17,210,207,377.19	-	17,210,207,377.19
056400100100	Ministry of Higher Education	-	-	37,863,561.27	92,063,561.27	-	92,063,561.27
056402100100	Delta State University	-	-	8,234,767,960.00	8,292,163,371.34	-	8,292,163,371.34
056400800200	Delta State University of Science and Technology, Ozoro	-	-	1,325,133,975.00	1,325,133,975.00	-	1,325,133,975.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	-	-	1,324,889,243.00	1,324,889,243.00	-	1,324,889,243.00
056402100600	Delta State Polytechnic, Oghara	-	-	344,809,167.00	444,809,167.00	-	444,809,167.00
056402100700	College of Education, Warri	-	-	477,688,731.49	477,688,731.49	-	477,688,731.49
056402100800	University of Delta, Agbor	-	-	2,858,636,227.89	2,858,636,227.89	-	2,858,636,227.89
056402100900	College of Education, Mosogar	-	-	261,778,164.00	261,778,164.00	-	261,778,164.00
056402101000	Institute of Continuing Education, Asaba	-	-	-	2,400,000.00	-	2,400,000.00
056405500100	Bursary and Scholarship Board	-	-	-	8,000,000.00	-	8,000,000.00
056405600100	State Library Board	-	-	-	900,000.00	-	900,000.00
056405600200	Dennis Osadebay University, Asaba	-	-	1,601,522,485.95	1,601,522,485.95	-	1,601,522,485.95
056405600300	Delta State School of Marine Tech. Burutu	-	-	49,401,332.18	520,222,450.25	-	520,222,450.25
05650000000	Ministry of Technical Education	-	-	-	62,160,000.00	-	62,160,000.00
056500100100	Ministry of Technical Education	-	-	-	20,400,000.00	-	20,400,000.00
056500800100	Technical and Vocational Education Board (TVEB)	-	-	-	41,760,000.00	-	41,760,000.00
05210000000	Ministry of Health	-	-	3,365,268,706.58	3,754,389,206.03	-	3,754,389,206.03
052100100100	Ministry of Health	-	-	65,646,600.00	277,335,740.40	-	277,335,740.40
052100800100	Hospital Management Board (HMB)	-	-	3,154,683,187.04	3,160,233,187.04	-	3,160,233,187.04
052100900100	Delta State Specialist Hospital, Oghara	-	-	-	20,000,000.00	-	20,000,000.00
052101100100	School of Nursing, Warri	-	-	-	600,000.00	-	600,000.00
052101200100	School of Nursing, Agbor	-	-	-	600,000.00	-	600,000.00
052101300100	School of Nursing, Eku	-	-	-	600,000.00	-	600,000.00
052101400100	State School of Midwifery, Asaba	-	-	-	180,000.00	-	180,000.00
052101500100	State School of Midwifery, Sapele	-	-	-	180,000.00	-	180,000.00
052101600100	Delta State Primary Health Care Development Agency	-	-	-	68,540,000.00	-	68,540,000.00
052101700100	State School of Health Technology, Ughelli	-	-	-	2,000,000.00	-	2,000,000.00
052101800100	State Action Committee on AIDS (SACA)	-	-	-	1,200,000.00	-	1,200,000.00
052101900100	Contributory Health Commission	-	-	144,938,919.54	222,320,278.59	-	222,320,278.59
052102000100	Asaba Specialist Hospital, Asaba	-	-	-	600,000.00	-	600,000.00
05350000000	Ministry of Environment	-	-	-	104,465,000.00	-	104,465,000.00
053500100100	Ministry of Environment	-	-	-	22,800,000.00	-	22,800,000.00
053501600100	Delta State Environmental Protection Agency	-	-	-	750,000.00	-	750,000.00
053505300100	Delta State Waste Management Board	-	-	-	80,915,000.00	-	80,915,000.00
05390000000	Delta State Sports Commission	-	-	3,640,000.00	386,637,000.00	-	386,637,000.00
053900100100	Delta State Sports Commission	-	-	3,640,000.00	386,637,000.00	-	386,637,000.00
05510000000	Local Government and Chieftaincy	500,000.00	500,000.00	-	53,835,000.00	10767.0%	53,335,000.00
055100100100	Directorate of Local Government	-	-	-	7,700,000.00	-	7,700,000.00
055100200100	Directorate of Chieftaincy Affairs	500,000.00	500,000.00	-	46,135,000.00	9227.0%	45,635,000.00

Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Delta State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	724,979,313,867.00	724,979,313,867.00	254,618,606,559.22	705,815,182,161.60	97.4%	19,164,131,705.40
2	EXPENDITURES	724,979,313,867.00	724,979,313,867.00	254,618,606,559.22	705,815,182,161.60	97.4%	19,164,131,705.40
21	PERSONNEL COST	164,314,725,872.79	164,314,725,872.79	47,624,675,162.58	139,999,338,436.96	85.2%	24,315,387,435.83
2101	SALARY	149,999,999,998.79	149,999,999,998.79	43,199,500,604.71	125,732,763,602.96	83.8%	24,267,236,395.83
210101	SALARIES AND WAGES	149,999,999,998.79	149,999,999,998.79	43,199,500,604.71	125,732,763,602.96	83.8%	24,267,236,395.83
21010101	SALARY	131,688,813,410.54	131,688,813,410.54	43,199,500,604.71	125,732,763,602.96	95.5%	5,956,049,807.58
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	18,311,186,588.25	18,311,186,588.25	-	-	0.0%	18,311,186,588.25
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,914,582,739.00	8,914,582,739.00	3,241,070,762.92	8,662,077,711.93	97.2%	252,505,027.07
210202	SOCIAL CONTRIBUTIONS	8,914,582,739.00	8,914,582,739.00	3,241,070,762.92	8,662,077,711.93	97.2%	252,505,027.07
21020201	NHIS CONTRIBUTION	1,366,459,348.44	1,366,459,348.44	-	1,575,235,112.01	115.3%	- 208,775,763.57
21020202	CONTRIBUTORY PENSION	7,548,123,390.56	7,548,123,390.56	3,241,070,762.92	6,979,513,308.92	92.5%	568,610,081.64
21020204	EMPLOYEES COMPENSATION FUND	-	-	-	107,329,291.00	-	- 107,329,291.00
2103	SOCIAL BENEFITS	5,400,143,135.00	5,400,143,135.00	1,184,103,794.95	5,604,497,122.07	103.8%	- 204,353,987.07
210301	SOCIAL BENEFITS	5,400,143,135.00	5,400,143,135.00	1,184,103,794.95	5,604,497,122.07	103.8%	- 204,353,987.07
21030101	GRATUITY	431,321,336.66	431,321,336.66	440,823,415.28	714,943,435.62	165.8%	- 283,622,098.96
21030102	PENSION	4,968,821,798.34	4,968,821,798.34	743,280,379.67	4,889,553,686.45	98.4%	79,268,111.89
22	OTHER RECURRENT COSTS	152,309,736,838.00	171,309,736,838.00	66,628,297,168.48	188,164,675,297.15	109.8%	- 16,854,938,459.15
2202	OVERHEAD COST	94,503,225,254.00	101,503,225,254.00	23,197,163,360.85	67,451,309,706.21	66.5%	34,051,915,547.79
220201	TRAVEL & TRANSPORT - GENERAL	8,716,716,987.80	8,716,716,987.80	2,298,041,010.18	4,679,812,540.45	53.7%	4,036,904,447.35
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,188,260,582.00	2,188,260,582.00	375,284,354.13	996,655,002.76	45.5%	1,191,605,579.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,723,202,984.80	3,723,202,984.80	21,801,500.00	333,101,958.80	8.9%	3,390,101,026.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	784,213,772.00	784,213,772.00	-	3,000,000.00	0.4%	781,213,772.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	461,600,000.00	461,600,000.00	337,450,118.00	1,730,085,540.84	374.8%	- 1,268,485,540.84
22020105	International Travel and Transport-christian	553,553,134.00	553,553,134.00	1,541,415,038.05	1,541,415,038.05	278.5%	- 987,861,904.05
22020106	International Travel and Transport-Muslim	205,880,000.00	205,880,000.00	-	24,200,000.00	11.8%	181,680,000.00
22020107	International Travel and Transport-mgt Training	96,012,000.00	96,012,000.00	5,350,000.00	5,350,000.00	5.6%	90,662,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND SEMINARS	194,192,589.00	194,192,589.00	16,740,000.00	25,790,000.00	13.3%	168,402,589.00
22020109	Local Travel-Retreat	509,801,926.00	509,801,926.00	-	20,215,000.00	4.0%	489,586,926.00
220202	UTILITIES - GENERAL	14,462,250,075.00	14,462,250,075.00	428,909,708.14	3,342,554,741.40	23.1%	11,119,695,333.60
22020201	ELECTRICITY CHARGES	245,724,477.50	245,724,477.50	377,258,041.14	578,319,530.85	235.4%	- 332,595,053.35
22020202	TELEPHONE CHARGES	519,129,460.50	519,129,460.50	-	2,635,682,829.03	507.7%	- 2,116,553,368.53
22020203	INTERNET ACCESS CHARGES	6,212,402,919.00	6,212,402,919.00	15,041,667.00	27,856,667.00	0.4%	6,184,546,252.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	738,486,764.00	738,486,764.00	-	3,741,000.00	0.5%	734,745,764.00
22020205	WATER RATES	5,714,890,663.00	5,714,890,663.00	-	-	0.0%	5,714,890,663.00
22020206	SEWERAGE CHARGES	87,841,793.00	87,841,793.00	-	1,032,649.03	1.2%	86,809,143.97
22020207	LEASED COMMUNICATION LINES(S)	24,111,761.00	24,111,761.00	-	-	0.0%	24,111,761.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	261,622,000.00	261,622,000.00	-	-	0.0%	261,622,000.00
22020209	OTHER UTILITIES	653,040,237.00	653,040,237.00	31,212,500.00	73,460,815.49	11.2%	579,579,421.51

22020210	E-Archiving/Electronic mgt syst./database.	5,000,000.00	5,000,000.00	5,397,500.00	22,461,250.00	449.2%	-	17,461,250.00
220203	MATERIALS & SUPPLIES - GENERAL	7,139,933,364.20	7,139,933,364.20	359,619,540.51	773,193,307.89	10.8%		6,366,740,056.31
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,139,751,102.00	2,139,751,102.00	7,927,900.01	26,370,987.39	1.2%		2,113,380,114.61
22020302	BOOKS	825,500,000.00	825,500,000.00	1,500,000.00	1,500,000.00	0.2%		824,000,000.00
22020303	NEWSPAPERS	383,966,751.00	383,966,751.00	-	-	0.0%		383,966,751.00
22020304	MAGAZINES & PERIODICALS	186,425,000.00	186,425,000.00	-	41,985,000.00	22.5%		144,440,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	564,853,102.00	564,853,102.00	188,450,000.00	224,360,100.00	39.7%		340,493,002.00
22020306	PRINTING OF SECURITY DOCUMENTS	67,527,000.00	67,527,000.00	-	28,871,970.00	42.8%		38,655,030.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,345,150.00	300,345,150.00	21,617,500.00	21,617,500.00	7.2%		278,727,650.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	37,630,000.00	37,630,000.00	9,942,428.50	9,942,428.50	26.4%		27,687,571.50
22020309	UNIFORMS & OTHER CLOTHING	857,061,184.20	857,061,184.20	125,581,712.00	289,074,322.00	33.7%		567,986,862.20
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	505,356,000.00	505,356,000.00	-	2,700,000.00	0.5%		502,656,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	397,650,000.00	397,650,000.00	4,600,000.00	126,771,000.00	31.9%		270,879,000.00
22020312	Sanitary Materials	873,868,075.00	873,868,075.00	-	-	0.0%		873,868,075.00
220204	MAINTENANCE SERVICES - GENERAL	10,140,431,808.00	10,140,431,808.00	663,609,649.70	2,106,392,143.54	20.8%		8,034,039,664.46
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,972,143,779.00	1,972,143,779.00	206,492,086.85	400,703,635.36	20.3%		1,571,440,143.64
22020402	MAINTENANCE OF OFFICE FURNITURE	695,009,687.00	695,009,687.00	8,028,125.00	24,452,694.91	3.5%		670,556,992.09
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	316,096,186.00	316,096,186.00	265,424,924.51	722,815,967.97	228.7%	-	406,719,781.97
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	751,357,357.00	751,357,357.00	9,707,156.31	168,739,656.32	22.5%		582,617,700.68
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,308,872,163.00	2,308,872,163.00	55,034,107.05	217,019,908.65	9.4%		2,091,852,254.35
22020406	OTHER MAINTENANCE SERVICES	379,890,833.00	379,890,833.00	73,100,999.99	218,938,340.34	57.6%		160,952,492.66
22020407	MAINTENANCE OF AIRCRAFTS	1,072,126,116.00	1,072,126,116.00	-	-	0.0%		1,072,126,116.00
22020408	MAINTENANCE OF SEA BOATS	138,856,418.00	138,856,418.00	-	-	0.0%		138,856,418.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,224,632,890.00	1,224,632,890.00	-	-	0.0%		1,224,632,890.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,600,000.00	1,600,000.00	-	4,837,000.00	302.3%	-	3,237,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	481,500,000.00	481,500,000.00	4,500,000.00	4,500,000.00	0.9%		477,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	150,580,000.00	150,580,000.00	-	1,558,750.00	1.0%		149,021,250.00
22020413	MINOR ROAD MAINTENANCE	63,578,379.00	63,578,379.00	41,322,249.99	241,054,205.99	379.1%	-	177,475,826.99
22020416	MAINTENANCE OF PARKS AND GARDEN	21,000,000.00	21,000,000.00	-	-	0.0%		21,000,000.00
22020417	Maintenance of Other Infrastructure	498,188,000.00	498,188,000.00	-	101,771,984.00	20.4%		396,416,016.00
22020419	Maint. Of Water Hydrant in the state	65,000,000.00	65,000,000.00	-	-	0.0%		65,000,000.00
220205	TRAINING - GENERAL	3,855,172,574.00	3,855,172,574.00	728,249,314.99	1,996,716,416.04	51.8%		1,858,456,157.96
22020501	LOCAL TRAINING	727,349,500.00	727,349,500.00	154,776,999.99	244,412,399.99	33.6%		482,937,100.01
22020502	INTERNATIONAL TRAINING	377,167,000.00	377,167,000.00	21,104,803.00	21,104,803.00	5.6%		356,062,197.00
22020503	Other Training Materials	247,050,000.00	247,050,000.00	-	-	0.0%		247,050,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-Course Fees	78,735,255.00	78,735,255.00	45,261,000.00	162,567,760.00	206.5%	-	83,832,505.00
22020505	Retreat-Course Fees	97,600,000.00	97,600,000.00	-	-	0.0%		97,600,000.00
22020506	Capacity Building Expenses	2,327,270,819.00	2,327,270,819.00	354,206,962.00	1,288,328,137.00	55.4%		1,038,942,682.00
22020508	Mandatory Professional Training	-	-	152,899,550.00	280,303,316.05		-	280,303,316.05
220206	OTHER SERVICES - GENERAL	16,362,341,371.00	16,362,341,371.00	2,972,206,006.63	14,028,314,150.70	85.7%		2,334,027,220.30

22020601	SECURITY SERVICES	2,391,646,473.00	2,391,646,473.00	2,634,234,959.63	9,390,197,776.52	392.6%	-	6,998,551,303.52
22020602	OFFICE RENT	609,343,285.00	609,343,285.00	-	281,149,028.00	46.1%	-	328,194,257.00
22020603	RESIDENTIAL RENT	200,000,000.00	200,000,000.00	-	-	0.0%	-	200,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,648,645,983.00	10,648,645,983.00	-	2,794,900,000.00	26.2%	-	7,853,745,983.00
22020605	CLEANING AND FUMIGATION SERVICES	300,672,000.00	300,672,000.00	69,958,750.00	159,895,416.00	53.2%	-	140,776,584.00
22020606	Rental of Plants, Equipment, Materials	1,081,000,000.00	1,081,000,000.00	-	-	0.0%	-	1,081,000,000.00
22020607	Rehabilitation of Leprosy patient	273,336,000.00	273,336,000.00	4,000,000.00	16,000,000.00	5.9%	-	257,336,000.00
22020608	Maintenance of Destitutes in the State	140,000,000.00	140,000,000.00	-	6,000,000.00	4.3%	-	134,000,000.00
22020609	Running of Juvenile court	120,000,000.00	120,000,000.00	-	1,500,000.00	1.3%	-	118,500,000.00
22020610	Maintenance and supply to Childrens home	-	-	-	300,000.00	-	-	300,000.00
22020611	Running of Remand homes	32,000,000.00	32,000,000.00	-	500,000.00	1.6%	-	31,500,000.00
22020612	Maint. Of women affairs projects	20,000,000.00	20,000,000.00	810,000.00	810,000.00	4.1%	-	19,190,000.00
22020613	Rehab. Of handicapped children	20,000,000.00	20,000,000.00	-	1,480,000.00	7.4%	-	18,520,000.00
22020614	Orphans and vulnerable Childrens Support programs	64,400,000.00	64,400,000.00	-	59,503,920.52	92.4%	-	4,896,079.48
22020615	Constituency Running cost	133,548,100.00	133,548,100.00	180,000,000.00	1,055,000,000.00	790.0%	-	921,451,900.00
22020616	Computerization services	2,371,530.00	2,371,530.00	6,320,000.00	105,962,212.66	4468.1%	-	103,590,682.66
22020617	Information systems services	-	-	13,151,000.00	14,831,000.00	-	-	14,831,000.00
22020618	maintenance of internet services/subscriptions	9,000,000.00	9,000,000.00	-	-	0.0%	-	9,000,000.00
22020620	Running of paperless Exco	-	-	1,120,000.00	1,120,000.00	-	-	1,120,000.00
22020622	Delta Content Promotion in the Oil and Gas Industry	-	-	-	1,300,000.00	-	-	1,300,000.00
22020623	Oil and Gas Industry Stakeholders/Community Engagement Progr	-	-	-	7,349,000.00	-	-	7,349,000.00
22020625	Tourism Deveopment	-	-	650,000.00	8,755,000.00	-	-	8,755,000.00
22020626	MTEF (Development, Implementation and Training/State Joint Pla	47,278,000.00	47,278,000.00	4,984,000.00	4,984,000.00	10.5%	-	42,294,000.00
22020627	Delta State Economic Summit	173,600,000.00	173,600,000.00	-	-	0.0%	-	173,600,000.00
22020629	Delta State Development Plan	29,500,000.00	29,500,000.00	45,458,645.00	96,239,145.00	326.2%	-	66,739,145.00
22020630	World Bank/Donor Agencies & multilateral Org.	10,000,000.00	10,000,000.00	3,900,000.00	3,900,000.00	39.0%	-	6,100,000.00
22020631	FGN/State Development Programmes	56,000,000.00	56,000,000.00	7,618,652.00	13,097,652.00	23.4%	-	42,902,348.00
22020632	Mobile Traffic Court Expenses	-	-	-	3,540,000.00	-	-	3,540,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,886,942,580.50	5,886,942,580.50	9,002,773,953.97	15,001,264,185.44	254.8%	-	9,114,321,604.94
22020701	FINANCIAL CONSULTING	1,020,073,200.00	1,020,073,200.00	7,557,469,553.98	11,050,580,753.65	1083.3%	-	10,030,507,553.65
22020702	INFORMATION TECHNOLOGY CONSULTING	407,377,200.00	407,377,200.00	-	18,455,775.60	4.5%	-	388,921,424.40
22020703	LEGAL SERVICES	2,403,616,280.00	2,403,616,280.00	719,266,525.00	1,317,212,997.20	54.8%	-	1,086,403,282.80
22020704	ENGINEERING SERVICES	69,041,800.00	69,041,800.00	-	-	0.0%	-	69,041,800.00
22020705	ARCHITECTURAL SERVICES	28,328,125.00	28,328,125.00	-	-	0.0%	-	28,328,125.00
22020706	SURVEYING SERVICES	6,245,000.00	6,245,000.00	26,675,000.00	237,704,733.51	3806.3%	-	231,459,733.51
22020707	AGRICULTURAL CONSULTING	120,000.00	120,000.00	-	-	0.0%	-	120,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	2,000,000.00	-	111,326,337.54	5566.3%	-	109,326,337.54
22020709	Audit Consultancy	444,159,804.00	444,159,804.00	388,000.00	388,000.00	0.1%	-	443,771,804.00
22020710	Research And Documentations	1,030,318,014.50	1,030,318,014.50	85,028,125.00	138,495,125.00	13.4%	-	891,822,889.50
22020711	Supervision And Management Fees	358,434,102.00	358,434,102.00	547,883,950.00	1,758,005,756.95	490.5%	-	1,399,571,654.95

22020712	Other Financial Consulting	117,229,055.00	117,229,055.00	-	110,875,964.00	94.6%	6,353,091.00
22020713	Audit Services	-	-	66,062,799.99	256,118,741.99	-	256,118,741.99
22020714	Oil and Gas Services	-	-	-	2,100,000.00	-	2,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,183,529,264.80	5,183,529,264.80	1,907,625.00	160,771,066.08	3.1%	5,022,758,198.72
22020801	MOTOR VEHICLE FUEL COST	237,285,238.00	237,285,238.00	1,907,625.00	7,207,625.00	3.0%	230,077,613.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	791,254,357.00	791,254,357.00	-	-	0.0%	791,254,357.00
22020803	PLANT / GENERATOR FUEL COST	4,142,995,215.80	4,142,995,215.80	-	153,563,441.08	3.7%	3,989,431,774.72
22020805	SEA BOAT FUEL COST	11,994,454.00	11,994,454.00	-	-	0.0%	11,994,454.00
220209	FINANCIAL CHARGES - GENERAL	128,514,355.00	128,514,355.00	109,648,590.48	371,377,008.28	289.0%	242,862,653.28
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,217,503.00	80,217,503.00	60,576,082.61	180,311,869.41	224.8%	100,094,366.41
22020902	INSURANCE PREMIUM	3,840,000.00	3,840,000.00	-	-	0.0%	3,840,000.00
22020903	LOSS ON FOREIGN EXCHANGE	20,456,852.00	20,456,852.00	-	-	0.0%	20,456,852.00
22020904	OTHER CRF BANK CHARGES	24,000,000.00	24,000,000.00	23,924.85	8,339,555.85	34.7%	15,660,444.15
22020905	Interest on Overdraft	-	-	-	133,677,000.00	-	133,677,000.00
22020906	With-Holding Tax Payment	-	-	30,617,375.83	30,617,375.83	-	30,617,375.83
22020907	VAT Payment	-	-	18,431,207.19	18,431,207.19	-	18,431,207.19
220210	MISCELLANEOUS EXPENSES GENERAL	22,627,392,873.70	29,627,392,873.70	6,632,197,961.25	24,990,914,146.39	84.4%	4,636,478,727.31
22021001	REFRESHMENT & MEALS	590,219,926.00	590,219,926.00	12,291,497.50	36,794,608.50	6.2%	553,425,317.50
22021002	HONORARIUM & SITTING ALLOWANCE	1,301,920,146.00	1,301,920,146.00	588,064,279.37	1,510,417,587.31	116.0%	208,497,441.31
22021003	PUBLICITY & ADVERTISEMENTS	68,335,045.00	68,335,045.00	861,835,217.25	1,344,775,217.25	1967.9%	1,276,440,172.25
22021004	MEDICAL EXPENSES-LOCAL	2,121,894,669.00	2,121,894,669.00	61,346,300.00	159,698,465.80	7.5%	1,962,196,203.20
22021005	POSTAGES & COURIER SERVICES	206,713,286.00	206,713,286.00	476,631,274.68	921,233,107.68	445.7%	714,519,821.68
22021006	WELFARE PACKAGES	2,606,090,622.00	2,606,090,622.00	-	101,838,157.50	3.9%	2,504,252,464.50
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	691,071,261.00	691,071,261.00	191,802,500.00	1,207,700,500.00	174.8%	516,629,239.00
22021008	SPORTING ACTIVITIES	1,615,827,814.00	1,615,827,814.00	-	8,052,000.00	0.5%	1,607,775,814.00
22021009	DIRECT TEACHING & LABORATORY COST	792,756,570.00	792,756,570.00	-	4,870,000.00	0.6%	787,886,570.00
22021010	OTHER MISCELLANEOUS	32,000,000.00	7,032,000,000.00	2,497,764,144.77	6,910,420,666.79	98.3%	121,579,333.21
22021011	MEDICAL EXPENSES-INTERNATIONAL	536,145,241.00	536,145,241.00	-	-	0.0%	536,145,241.00
22021012	FOREIGN SCHOLARSHIP SCHEME	-	-	3,734,343.90	33,734,343.90	-	33,734,343.90
22021013	SPECIAL DAYS/CELEBRATIONS	93,000,000.00	93,000,000.00	33,914,000.00	81,615,040.00	87.8%	11,384,960.00
22021014	Internal Examination Fees	136,370,000.00	136,370,000.00	50,812,000.00	73,769,000.00	54.1%	62,601,000.00
22021015	External Examination Fees	45,000,000.00	45,000,000.00	-	8,260,000.00	18.4%	36,740,000.00
22021016	Other Teaching & Laboratory Cost	269,608,010.00	269,608,010.00	-	12,351,250.00	4.6%	257,256,760.00
22021017	Recruitment and Appointment,	1,444,816,536.00	1,444,816,536.00	7,349,000.00	12,637,000.00	0.9%	1,432,179,536.00
22021018	Annual Budget Preparation Expenses	-	-	11,843,000.00	113,357,000.00	-	113,357,000.00
22021019	Special Day Celebration	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
22021020	Social Security Programmes	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
22021021	Fees for Revenue Generation	190,000,000.00	190,000,000.00	161,122,969.43	3,348,601,214.21	1762.4%	3,158,601,214.21
22021022	Cost of Collection	55,000,000.00	55,000,000.00	-	1,547,139,645.06	2813.0%	1,492,139,645.06
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT ACCO	5,000,000.00	5,000,000.00	60,000.00	25,774,790.48	515.5%	20,774,790.48

22021024	ANNUAL ACCOUNTS REPORTS-GENERAL	-	-	1,910,000.00	19,464,500.00	-	19,464,500.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION	124,075,000.00	124,075,000.00	20,590,000.00	48,106,953.90	38.8%	75,968,046.10
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS	2,891,320.00	2,891,320.00	-	10,000,000.00	345.9%	7,108,680.00
22021027	SCIENCE & OTHER EXHIBITIONS	205,800,000.00	205,800,000.00	-	14,994,000.00	7.3%	190,806,000.00
22021028	NATIONAL AND STATE AWARDS	23,650,000.00	23,650,000.00	-	1,847,231,392.42	7810.7%	1,823,581,392.42
22021029	JUDGEMENT DEBTS SETTLEMENTS	35,400,000.00	35,400,000.00	6,214,000.00	18,284,532.70	51.7%	17,115,467.30
22021030	Scholarship and Bursary for Students	185,369,747.20	185,369,747.20	-	515,000.00	0.3%	184,854,747.20
22021031	GRADE 11 TEACHERS EXAM	240,000,000.00	240,000,000.00	20,882,000.00	117,744,000.00	49.1%	122,256,000.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIMARY SIX PUPILS	236,500,000.00	236,500,000.00	-	-	0.0%	236,500,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	34,000,000.00	34,000,000.00	12,901,000.00	831,123,451.54	2444.5%	797,123,451.54
22021034	PROMOTION EXAMS SS1 & SS11	148,000,000.00	148,000,000.00	145,550,000.00	169,550,000.00	114.6%	21,550,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	103,000,000.00	103,000,000.00	99,450,000.00	152,569,210.00	148.1%	49,569,210.00
22021036	ENROLLMENT FEES AND INCIDENTAL COST PAYABLE BY SS111 STUDENTS	-	-	9,500,000.00	21,200,000.00	-	21,200,000.00
22021037	INSPECTORATE DIVISION	-	-	44,130,221.86	46,130,221.86	-	46,130,221.86
22021038	NETS, SCIENCE COMPETITION & WORKSHOP	126,600,000.00	126,600,000.00	-	-	0.0%	126,600,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	257,500,000.00	257,500,000.00	-	-	0.0%	257,500,000.00
22021041	HOME ECONOMICS	54,000,000.00	54,000,000.00	-	4,380,000.00	8.1%	49,620,000.00
22021042	Establishment Proposal	-	-	340,000.00	3,840,000.00	-	3,840,000.00
22021043	EDUCATION RESEARCH CENTRE	-	-	49,900,000.00	49,900,000.00	-	49,900,000.00
22021045	SUBVENTION TO POST PRIMARY IN LIEU OF SCHOOL DEVELOPMENT	-	-	-	1,000,000.00	-	1,000,000.00
22021046	WOMEN EDUCATION	-	-	-	300,000,000.00	-	300,000,000.00
22021047	GRANT TO PROFESSIONAL BODIES	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
22021048	STAN/MAN	-	-	19,500,000.00	80,063,850.00	-	80,063,850.00
22021049	INTO TECH TEACHERS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021050	Staff Promotion/conversion Examination	76,000,000.00	76,000,000.00	713,721,470.00	763,205,920.00	1004.2%	687,205,920.00
22021051	NATIONAL COUNCIL MEETING	1,177,476,698.50	1,177,476,698.50	-	26,727,110.00	2.3%	1,150,749,588.50
22021052	SCHOOL SPORTS	480,500,000.00	480,500,000.00	-	-	0.0%	480,500,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYSTEM/(EMIS) NATIONAL	5,849,210,917.00	5,849,210,917.00	18,475,000.00	843,888,000.00	14.4%	5,005,322,917.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONY	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021055	UBE ASSESSMENT (PRIMARY 1-JSS111)	-	-	-	4,000,000.00	-	4,000,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	-	-	-	6,400,000.00	-	6,400,000.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
22021065	PROVISION OF CONSUMABLES AND MAINTENANCE OF EQUIPMENT	-	-	-	16,000,000.00	-	16,000,000.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR SCHOOL CERTIFICATE	42,727,412.00	42,727,412.00	14,975,000.00	16,970,000.00	39.7%	25,757,412.00
22021067	Students special assistance scheme(SSAS)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22021068	scholarship Internal/Bursary	173,000,000.00	173,000,000.00	-	-	0.0%	173,000,000.00
22021069	scholarship External/Bursary	3,000,000.00	3,000,000.00	10,371,860.00	14,371,860.00	479.1%	11,371,860.00
22021070	Deceased/physically challenged students	4,169,403.00	4,169,403.00	-	14,700,000.00	352.6%	10,530,597.00
22021072	Promotion and Disciplinary Expenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021073	Review of Public Service Rules and Regulations	22,500,000.00	22,500,000.00	3,000,000.00	3,000,000.00	13.3%	19,500,000.00

22021074	Development of Data base and E-Archiving	22,200,000.00	22,200,000.00	-	-	0.0%	22,200,000.00
22021076	National/State Youth Parliament/Centre of youth Development Di	17,300,000.00	17,300,000.00	4,750,000.00	4,750,000.00	27.5%	12,550,000.00
22021078	Nigeria Children Trust fund/Child Rights Promotion/Implementation	-	-	-	2,756,000.00	-	2,756,000.00
22021082	Development of Achives	11,003,250.00	11,003,250.00	418,882,350.00	1,914,882,350.00	17402.9%	1,903,879,100.00
22021083	Election Expenses/Bye Elections	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021084	State Partnership with ICAN on Tuition Centre in Delta State	5,000,000.00	5,000,000.00	-	20,000,000.00	400.0%	15,000,000.00
22021086	Judges Conference and Legal Year	-	-	-	10,200,000.00	-	10,200,000.00
22021087	Valedictory Court Session	-	-	10,000,000.00	10,000,000.00	-	10,000,000.00
22021089	Hotel bills and Expenses	12,000,000.00	12,000,000.00	12,614,532.49	66,214,532.49	551.8%	54,214,532.49
22021090	Investment Forum	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021094	Event Packages & Consumables	-	-	35,970,000.00	53,711,667.00	-	53,711,667.00
2203	LOANS AND ADVANCES	2,811,408,115.00	2,811,408,115.00	159,327,711.04	202,428,917.74	7.2%	2,608,979,197.26
220301	STAFF LOANS & ADVANCES	2,811,408,115.00	2,811,408,115.00	159,327,711.04	202,428,917.74	7.2%	2,608,979,197.26
22030101	MOTOR CYCLE ADVANCES	37,783,340.00	37,783,340.00	-	-	0.0%	37,783,340.00
22030102	BICYCLE ADVANCES	77,550,010.00	77,550,010.00	-	-	0.0%	77,550,010.00
22030103	REFURBISHING ADVANCES	-	-	159,327,711.04	159,327,711.04	-	159,327,711.04
22030104	CORRESPONDENCE ADVANCES	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22030105	SPETACLE ADVANCES	6,480,000.00	6,480,000.00	-	-	0.0%	6,480,000.00
22030106	MOTOR VEHICLE ADVANCE	2,546,184,825.00	2,546,184,825.00	-	-	0.0%	2,546,184,825.00
22030107	FURNISHING ADVANCES	131,409,940.00	131,409,940.00	-	43,101,206.70	32.8%	88,308,733.30
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,171,500,000.00	22,171,500,000.00	26,249,068,513.55	33,241,165,214.66	149.9%	11,069,665,214.66
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,171,500,000.00	22,171,500,000.00	26,249,068,513.55	33,241,165,214.66	149.9%	11,069,665,214.66
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	2,794,271,743.19	2,794,271,743.19	-	-	0.0%	2,794,271,743.19
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	-	19,633,310,473.55	20,538,030,473.55	-	20,538,030,473.55
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	-	-	-	13,439,915.48	-	13,439,915.48
22040109	GRANTS TO COMMUNITIES/NGOs	171,500,000.00	12,171,500,000.00	6,609,756,040.00	11,925,585,659.20	98.0%	245,914,340.80
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER	-	-	310,000.00	4,310,000.00	-	4,310,000.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	-	-	5,692,000.00	759,799,166.43	-	759,799,166.43
22040112	Grants to Communities FBOs	7,205,728,256.81	7,205,728,256.81	-	-	0.0%	7,205,728,256.81
2206	PUBLIC DEBT CHARGES	44,823,603,469.00	44,823,603,469.00	15,878,175,669.23	71,778,769,964.79	160.1%	26,955,166,495.79
220602	DOMESTIC INTEREST / DISCOUNT	9,132,100,000.00	9,132,100,000.00	6,514,275,453.74	27,522,892,756.25	301.4%	18,390,792,756.25
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	9,132,100,000.00	9,132,100,000.00	6,514,275,453.74	27,522,892,756.25	301.4%	18,390,792,756.25
220603	FOREIGN PRINCIPAL	315,357,420.00	315,357,420.00	-	-	0.0%	315,357,420.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	315,357,420.00	315,357,420.00	-	-	0.0%	315,357,420.00
220604	DOMESTIC PRINCIPAL	35,376,146,049.00	35,376,146,049.00	9,363,900,215.49	44,255,877,208.54	125.1%	8,879,731,159.54
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	35,376,146,049.00	35,376,146,049.00	9,363,900,215.49	44,255,877,208.54	125.1%	8,879,731,159.54
2207	TRANSFERS-PAYMENT	-	-	1,144,561,913.81	15,491,001,493.75	-	15,491,001,493.75
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-	1,144,561,913.81	15,491,001,493.75	-	15,491,001,493.75
22070105	10% Stat Allocation to L.G. Councils	-	-	-	4,462,921,468.58	-	4,462,921,468.58
22070106	2.5% to local Government Council	-	-	-	42,545,138.88	-	42,545,138.88

22070107	Subvention and Grant - MDAs	-	-	874,678,333.00	9,712,065,751.07	-	9,712,065,751.07
22070108	Subvention and Grant - Imprest to Political Appointees	-	-	-	516,277,423.07	-	516,277,423.07
22070109	Subvention and Grant - Special Overhead/Imprest	-	-	227,820,019.54	449,383,739.54	-	449,383,739.54
22070110	SUBVENTION AND GRANT-field offices	-	-	37,863,561.27	299,207,972.61	-	299,207,972.61
22070111	SUBVENTION AND GRANT-Committee and Commissions	-	-	4,200,000.00	8,600,000.00	-	8,600,000.00
23	CAPITAL EXPENDITURE	408,354,851,156.21	389,354,851,156.21	140,365,634,228.16	377,651,168,427.49	97.0%	11,703,682,728.72
2301	FIXED ASSETS PURCHASED	78,307,240,546.28	86,161,778,830.72	31,722,217,868.81	80,523,449,265.11	93.5%	5,638,329,565.61
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,307,240,546.28	86,161,778,830.72	31,722,217,868.81	80,523,449,265.11	93.5%	5,638,329,565.61
23010101	PURCHASE / ACQUISITION OF LAND	2,721,959,842.00	9,963,079,922.00	7,105,903,087.16	9,718,885,433.68	97.5%	244,194,488.32
23010105	PURCHASE OF MOTOR VEHICLES	10,443,000,000.00	17,017,653,900.00	796,777,424.80	16,841,486,176.25	99.0%	176,167,723.75
23010106	PURCHASE OF VANS	731,291,784.00	518,544,000.00	518,543,000.00	518,543,000.00	100.0%	1,000.00
23010107	PURCHASE OF TRUCKS	180,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
23010109	PURCHASE OF SEA BOATS	380,000,000.00	346,627,713.80	-	244,627,713.80	70.6%	102,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,996,224,085.50	3,667,185,126.66	594,720,775.56	2,331,599,786.96	63.6%	1,335,585,339.70
23010113	PURCHASE OF COMPUTERS	878,098,994.00	466,600,074.00	421,521,278.25	437,368,809.25	93.7%	29,231,264.75
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,281,200,000.00	3,844,945,000.00	1,307,488,577.00	3,844,944,114.14	100.0%	885.86
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	293,000,000.00	93,000,000.00	11,101,750.00	69,684,529.22	74.9%	23,315,470.78
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	28,067,458,500.00	27,905,365,247.07	12,043,933,964.54	27,777,390,798.43	99.5%	127,974,448.64
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,154,630,498.00	1,616,853,608.00	739,663,952.68	1,248,779,930.71	77.2%	368,073,677.29
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,456,942,000.28	1,074,875,500.28	69,342,523.03	80,528,854.66	7.5%	994,346,645.62
23010128	PURCHASE OF SECURITY EQUIPMENT	2,620,000,000.00	5,636,646,100.00	5,232,274,054.88	5,516,645,586.88	97.9%	120,000,513.12
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,350,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	149,500,000.00	296,330,200.00	43,360,000.00	233,190,000.00	78.7%	63,140,200.00
23010139	PURCHASE OF OTHER FIXED ASSETS	10,554,934,842.50	13,400,072,438.91	2,837,587,480.91	11,659,774,531.13	87.0%	1,740,297,907.78
2302	CONSTRUCTION / PROVISION	289,618,423,608.71	281,059,346,997.59	98,729,564,565.02	276,558,405,444.34	98.4%	4,500,941,553.24
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	289,618,423,608.71	281,059,346,997.59	98,729,564,565.02	276,558,405,444.34	98.4%	4,500,941,553.24
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,686,028,999.72	1,343,293,480.72	865,796,492.33	1,147,234,045.67	85.4%	196,059,435.05
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,187,903,129.60	5,718,150,358.90	1,842,065,430.28	5,276,986,894.90	92.3%	441,163,464.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	42,000,000.00	42,000,000.00	-	4,500,000.00	10.7%	37,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	969,522,312.70	242,405,413.08	100,000.00	135,249,830.03	55.8%	107,155,583.05
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,355,000,000.00	184,366,449.99	80,000,000.00	164,366,187.48	89.2%	20,000,262.51
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRE	11,676,729,999.34	4,592,479,829.15	1,466,343,281.82	4,592,464,283.21	100.0%	15,545.94
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,672,000,000.00	13,598,692,823.10	4,866,569,145.38	13,343,128,178.29	98.1%	255,564,644.81
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	34,000,000.00	57,747,900.00	-	57,747,840.33	100.0%	59.67
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	8,398,500,000.00	2,192,657,207.58	804,574,433.50	2,061,431,573.92	94.0%	131,225,633.66
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	254,000,000.00	79,000,000.00	-	79,000,000.00	100.0%	-

23020114	CONSTRUCTION / PROVISION OF ROADS	206,209,999,999.35	241,587,023,730.11	85,200,640,748.80	239,777,650,147.94	99.3%	1,809,373,582.17
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,041,000,000.00	4,505,470,230.25	1,746,465,318.14	4,255,269,090.13	94.4%	250,201,140.12
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,545,000,000.00	975,000,000.00	319,118,000.00	903,272,021.61	92.6%	71,727,978.39
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	325,000,000.00	-	-	-	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	5,694,500,000.00	3,530,513,700.00	580,987,751.98	2,629,808,140.64	74.5%	900,705,559.36
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	231,239,168.00	4,500,000.00	-	4,500,000.00	100.0%	-
23020128	OTHER CONSTRUCTION	3,149,000,000.00	2,259,045,874.70	956,903,962.79	2,125,797,210.19	94.1%	133,248,664.51
2303	REHABILITATION / REPAIRS	28,114,938,909.73	19,781,979,234.42	8,558,552,841.59	18,588,222,456.46	94.0%	1,193,756,777.97
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,114,938,909.73	19,781,979,234.42	8,558,552,841.59	18,588,222,456.46	94.0%	1,193,756,777.97
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,055,000,000.00	847,480,980.00	-	817,480,963.23	96.5%	30,000,016.77
23030102	REHABILITATION / REPAIRS - ELECTRICITY	933,000,000.00	645,634,300.00	564,896,111.84	619,397,417.28	95.9%	26,236,882.72
23030103	REHABILITATION / REPAIRS - HOUSING	2,541,743,270.73	890,385,506.59	428,640,671.74	820,536,891.12	92.2%	69,848,615.47
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,346,775,116.00	1,154,723,758.00	556,904,642.35	1,053,818,282.51	91.3%	100,905,475.49
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,940,029,000.00	883,355,100.00	21,000,000.00	864,325,146.47	97.8%	19,029,953.53
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,213,000,000.00	2,431,181,066.83	1,485,835,181.07	2,336,888,699.91	96.1%	94,292,366.92
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	633,000,000.00	165,000,000.00	59,431,929.16	59,431,929.16	36.0%	105,568,070.84
23030113	REHABILITATION / REPAIRS - ROADS	12,880,000,000.00	11,671,432,280.00	5,283,308,884.27	11,601,013,442.46	99.4%	70,418,837.54
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	5,000,000.00	4,600,000.00	5,000,000.00	100.0%	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,315,391,523.00	1,085,786,243.00	153,935,421.16	409,969,484.32	37.8%	675,816,758.68
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	252,000,000.00	2,000,000.00	-	360,200.00	18.0%	1,639,800.00
2304	PRESERVATION OF THE ENVIRONMENT	2,117,700,000.00	500,126,250.00	927,999.40	256,231,098.40	51.2%	243,895,151.60
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,117,700,000.00	500,126,250.00	927,999.40	256,231,098.40	51.2%	243,895,151.60
23040101	TREE PLANTING	47,000,000.00	1,700,000.00	-	1,700,000.00	100.0%	-
23040102	EROSION & FLOOD CONTROL	799,700,000.00	97,207,000.00	927,999.40	11,312,999.25	11.6%	85,894,000.75
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	1,246,000,000.00	376,219,250.00	-	243,218,099.15	64.6%	133,001,150.85
2305	OTHER CAPITAL PROJECTS	10,196,548,091.48	1,851,619,843.48	1,354,370,953.34	1,724,860,163.18	93.2%	126,759,680.30
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,196,548,091.48	1,851,619,843.48	1,354,370,953.34	1,724,860,163.18	93.2%	126,759,680.30
23050101	RESEARCH AND DEVELOPMENT	4,052,075,840.00	1,742,147,592.00	1,333,370,953.34	1,694,860,163.18	97.3%	47,287,428.82
23050102	COMPUTER SOFTWARE ACQUISITION	1,054,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	1,000,000.00	10,000,000.00	100.0%	-
23050107	MARGIN FOR INCREASES IN COSTS	5,059,972,251.48	59,972,251.48	-	-	0.0%	59,972,251.48

Expenditure by Function

Table 10: Total Expenditure by Function

Delta State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	724,979,313,867.00	724,979,313,867.00	254,618,606,559.22	705,815,182,161.60	97.4%	19,164,131,705.40
701	GENERAL PUBLIC SERVICES	189,158,092,799.76	196,962,013,608.01	57,546,474,628.01	208,941,672,030.96	106.1%	- 11,979,658,422.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	99,244,834,785.39	104,408,943,083.39	53,224,405,953.86	188,877,682,825.42	180.9%	- 84,468,739,742.03
70111	EXECUTIVE AND LEGISLATIVE ORGANS	54,476,013,955.36	62,848,254,055.36	23,797,140,600.78	71,353,827,419.32	113.5%	- 8,505,573,363.96
70112	FINANCIAL AND FISCAL AFFAIRS	44,768,820,830.03	41,560,689,028.03	29,427,265,353.08	117,523,855,406.10	282.8%	- 75,963,166,378.07
7013	GENERAL SERVICES	38,842,452,045.14	41,482,264,555.39	4,213,888,832.70	19,898,833,410.99	48.0%	21,583,431,144.40
70131	GENERAL PERSONNEL SERVICES	4,831,130,774.27	3,299,632,274.27	469,954,774.14	4,393,732,884.71	133.2%	- 1,094,100,610.44
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,621,414,624.14	7,747,039,854.39	2,094,404,799.46	6,109,241,287.03	78.9%	1,637,798,567.36
70133	OTHER GENERAL SERVICES	20,389,906,646.73	30,435,592,426.73	1,649,529,259.10	9,395,859,239.25	30.9%	21,039,733,187.48
7014	BASIC RESEARCH	-	-	108,179,841.45	165,155,794.55	-	- 165,155,794.55
70141	BASIC RESEARCH	-	-	108,179,841.45	165,155,794.55	-	- 165,155,794.55
7016	GENERAL PUBLIC SERVICES N.E.C.	3,452,930,757.03	3,452,930,757.03	-	-	0.0%	3,452,930,757.03
70161	GENERAL PUBLIC SERVICES N.E.C.	3,452,930,757.03	3,452,930,757.03	-	-	0.0%	3,452,930,757.03
7017	PUBLIC DEBT TRANSACTIONS	44,823,603,469.00	44,823,603,469.00	-	-	0.0%	44,823,603,469.00
70171	PUBLIC DEBT TRANSACTIONS	44,823,603,469.00	44,823,603,469.00	-	-	0.0%	44,823,603,469.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVEL	2,794,271,743.19	2,794,271,743.19	-	-	0.0%	2,794,271,743.19
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	2,794,271,743.19	2,794,271,743.19	-	-	0.0%	2,794,271,743.19
703	PUBLIC ORDER AND SAFETY	17,401,782,316.94	16,494,261,777.94	3,574,895,934.75	10,696,075,420.47	64.8%	5,798,186,357.47
7032	FIRE PROTECTION SERVICES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
70321	FIRE PROTECTION SERVICES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
7033	LAW COURTS	17,292,782,316.94	16,385,261,777.94	3,574,895,934.75	10,657,378,418.53	65.0%	5,727,883,359.41
70331	LAW COURTS	17,292,782,316.94	16,385,261,777.94	3,574,895,934.75	10,657,378,418.53	65.0%	5,727,883,359.41
7036	PUBLIC ORDER AND SAFETY N.E.C.	73,000,000.00	73,000,000.00	-	38,697,001.94	53.0%	34,302,998.06
70361	PUBLIC ORDER AND SAFETY N.E.C.	73,000,000.00	73,000,000.00	-	38,697,001.94	53.0%	34,302,998.06
704	ECONOMIC AFFAIRS	193,393,815,424.77	226,072,386,868.15	83,417,129,958.84	220,743,632,978.98	97.6%	5,328,753,889.17
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	765,437,899.26	765,437,899.26	1,942,606,903.00	4,164,466,954.13	544.1%	- 3,399,029,054.87
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	765,437,899.26	765,437,899.26	1,928,328,903.00	4,150,188,954.13	542.2%	- 3,384,751,054.87
70412	GENERAL LABOUR AFFAIRS	-	-	14,278,000.00	14,278,000.00	-	- 14,278,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,154,567,897.56	2,928,473,397.56	781,848,469.72	2,065,205,560.65	70.5%	863,267,836.91
70421	AGRICULTURE	9,154,567,897.56	2,928,473,397.56	781,848,469.72	2,065,205,560.65	70.5%	863,267,836.91
7043	FUEL AND ENERGY	14,380,898,531.91	17,946,896,930.42	3,508,501,896.46	13,382,260,290.84	74.6%	4,564,636,639.58
70432	PETROLUEM AND NATURAL GAS	852,455,457.87	166,735,457.87	61,408,090.00	506,697,016.50	303.9%	- 339,961,558.63
70435	ELECTRICITY	9,004,443,074.05	13,256,161,472.56	3,447,093,806.46	12,873,815,274.34	97.1%	382,346,198.22
70436	NON ELECTRIC ENERGY	4,524,000,000.00	4,524,000,000.00	-	1,748,000.00	0.0%	4,522,252,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	44,000,000.00	44,000,000.00	49,048,583.02	854,256,211.06	1941.5%	- 810,256,211.06
70443	CONSTRUCTION	44,000,000.00	44,000,000.00	49,048,583.02	854,256,211.06	1941.5%	- 810,256,211.06
7045	TRANSPORT	161,891,973,251.22	199,422,674,596.09	75,785,102,557.62	196,630,429,553.31	98.6%	2,792,245,042.78
70451	ROAD TRANSPORT	161,891,973,251.22	199,422,674,596.09	75,785,102,557.62	196,630,429,553.31	98.6%	2,792,245,042.78

70454	AIR TRANSPORT	-	-	-	287,084.55	-	287,084.55
7046	COMMUNICATION	140,000,000.00	140,000,000.00	571,348,572.49	1,354,130,883.10	967.2%	- 1,214,130,883.10
70461	COMMUNICATION	140,000,000.00	140,000,000.00	571,348,572.49	1,354,130,883.10	967.2%	- 1,214,130,883.10
7047	OTHER INDUSTRIES	219,437,844.81	219,437,844.81	165,301,391.30	225,444,660.85	102.7%	- 6,006,816.04
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	165,301,391.30	178,427,391.30	-	- 178,427,391.30
70473	TOURISM	169,437,844.81	169,437,844.81	-	47,017,269.55	27.7%	122,420,575.26
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7048	R & D ECONOMIC AFFAIRS	916,000,000.00	916,000,000.00	-	16,310,500.00	1.8%	899,689,500.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	-	-	5,000,000.00	-	- 5,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	-	-	11,310,500.00	-	- 11,310,500.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	818,000,000.00	818,000,000.00	-	-	0.0%	818,000,000.00
70487	R & D OTHER INDUSTRIES	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	5,881,500,000.00	3,689,466,200.00	613,371,585.23	2,051,128,365.04	55.6%	1,638,337,834.96
70491	ECONOMIC AFFAIRS N.E.C.	5,881,500,000.00	3,689,466,200.00	613,371,585.23	2,051,128,365.04	55.6%	1,638,337,834.96
705	ENVIRONMENTAL PROTECTION	3,728,528,995.58	1,890,155,245.58	205,749,928.78	982,573,714.71	52.0%	907,581,530.87
7051	WASTE MANAGEMENT	787,310,379.60	542,810,379.60	2,500,000.00	303,651,704.51	55.9%	239,158,675.09
70511	WASTE MANAGEMENT	787,310,379.60	542,810,379.60	2,500,000.00	303,651,704.51	55.9%	239,158,675.09
7052	WASTE WATER MANAGEMENT	-	-	63,785,735.41	68,485,735.41	-	- 68,485,735.41
70521	WASTE WATER MANAGEMENT	-	-	63,785,735.41	68,485,735.41	-	- 68,485,735.41
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	575,000.00	-	- 575,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	575,000.00	-	- 575,000.00
7055	R&D ENVIRONMENTAL PROTECTION	-	-	-	500,000.00	-	- 500,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	-	-	500,000.00	-	- 500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,941,218,615.98	1,347,344,865.98	139,464,193.37	609,361,274.79	45.2%	737,983,591.19
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,941,218,615.98	1,347,344,865.98	139,464,193.37	609,361,274.79	45.2%	737,983,591.19
706	HOUSING AND COMMUNITY AMENITIES	92,390,665,322.86	83,018,814,949.60	26,864,728,863.87	79,680,392,298.46	96.0%	3,338,422,651.14
7061	HOUSING DEVELOPMENT	15,621,864,686.12	7,682,012,015.42	2,297,013,700.74	6,360,146,829.77	82.8%	1,321,865,185.65
70611	HOUSING DEVELOPMENT	15,621,864,686.12	7,682,012,015.42	2,297,013,700.74	6,360,146,829.77	82.8%	1,321,865,185.65
7062	COMMUNITY DEVELOPMENT	62,004,137,331.90	65,589,746,261.90	21,326,370,274.24	64,705,148,009.97	98.7%	884,598,251.93
70621	COMMUNITY DEVELOPMENT	62,004,137,331.90	65,589,746,261.90	21,326,370,274.24	64,705,148,009.97	98.7%	884,598,251.93
7063	WATER SUPPLY	4,832,137,966.21	2,595,651,056.10	912,889,443.20	2,136,841,479.77	82.3%	458,809,576.33
70631	WATER SUPPLY	4,832,137,966.21	2,595,651,056.10	912,889,443.20	2,136,841,479.77	82.3%	458,809,576.33
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,932,525,338.63	7,151,405,616.18	2,328,455,445.69	6,478,255,978.95	90.6%	673,149,637.23
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,932,525,338.63	7,151,405,616.18	2,328,455,445.69	6,478,255,978.95	90.6%	673,149,637.23
707	HEALTH	55,262,592,801.23	47,080,562,831.04	15,073,538,279.28	39,109,015,026.41	83.1%	7,971,547,804.63
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	-	217,403,966.28	-	- 217,403,966.28
70712	OTHER MEDICAL PRODUCTS	-	-	-	217,403,966.28	-	- 217,403,966.28
7072	OUTPATIENT SERVICES	-	-	77,636,145.00	4,404,258,436.54	-	- 4,404,258,436.54
70721	GENERAL MEDICAL SERVICES	-	-	77,636,145.00	4,381,313,110.30	-	- 4,381,313,110.30
70722	SPECIALIZED MEDICAL SERVICES	-	-	-	22,945,326.24	-	- 22,945,326.24

7073	HOSPITAL SERVICES	25,496,771,935.28	25,769,507,935.28	4,703,599,454.92	7,001,820,442.98	27.2%	18,767,687,492.30
70731	GENERAL HOSPITAL SERVICES	17,497,416,536.75	17,770,152,536.75	3,154,683,992.82	4,223,295,927.44	23.8%	13,546,856,609.31
70732	SPECIALIZED HOSPITAL SERVICES	7,999,355,398.53	7,999,355,398.53	1,548,915,462.10	2,760,944,515.54	34.5%	5,238,410,882.99
70734	NURSING AND CONVALESCENT HOME SERVICES	-	-	-	17,580,000.00	-	17,580,000.00
7074	PUBLIC HEALTH SERVICES	8,064,381,819.75	8,064,381,819.75	551,874,883.22	9,999,713,947.98	124.0%	- 1,935,332,128.23
70741	PUBLIC HEALTH SERVICES	8,064,381,819.75	8,064,381,819.75	551,874,883.22	9,999,713,947.98	124.0%	- 1,935,332,128.23
7076	HEALTH N.E.C.	21,701,439,046.20	13,246,673,076.01	9,740,427,796.14	17,485,818,232.63	132.0%	- 4,239,145,156.62
70761	HEALTH N.E.C.	21,701,439,046.20	13,246,673,076.01	9,740,427,796.14	17,485,818,232.63	132.0%	- 4,239,145,156.62
708	RECREATION, CULTURE AND RELIGION	22,997,206,410.71	14,097,700,018.29	3,160,916,454.46	8,773,380,481.99	62.2%	5,324,319,536.30
7081	RECREATIONAL AND SPORTING SERVICES	17,175,708,957.66	9,594,300,065.24	2,669,043,480.80	6,764,237,220.82	70.5%	2,830,062,844.42
70811	RECREATIONAL AND SPORTING SERVICES	17,175,708,957.66	9,594,300,065.24	2,669,043,480.80	6,764,237,220.82	70.5%	2,830,062,844.42
7082	CULTURAL SERVICES	2,540,150,637.04	1,924,773,137.04	487,332,973.66	1,630,663,132.17	84.7%	294,110,004.87
70821	CULTURAL SERVICES	2,540,150,637.04	1,924,773,137.04	487,332,973.66	1,630,663,132.17	84.7%	294,110,004.87
7083	BROADCASTING AND PUBLISHING SERVICES	3,259,146,816.01	2,556,426,816.01	3,360,000.00	356,550,464.45	13.9%	2,199,876,351.56
70831	BROADCASTING AND PUBLISHING SERVICES	3,259,146,816.01	2,556,426,816.01	3,360,000.00	356,550,464.45	13.9%	2,199,876,351.56
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,200,000.00	22,200,000.00	-	-	0.0%	22,200,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,200,000.00	22,200,000.00	-	-	0.0%	22,200,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	-	-	-	8,873,040.00	-	- 8,873,040.00
70851	R & D RECREATION, CULTURE AND RELIGION	-	-	-	8,873,040.00	-	- 8,873,040.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	1,180,000.00	13,056,624.55	-	- 13,056,624.55
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	1,180,000.00	13,056,624.55	-	- 13,056,624.55
709	EDUCATION	135,094,329,124.52	126,224,468,261.52	59,158,609,262.58	128,609,602,533.09	101.9%	- 2,385,134,271.56
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,015,349,485.32	5,024,898,485.32	979,742,506.74	12,592,639,522.46	250.6%	- 7,567,741,037.14
70911	PRE-PRIMARY EDUCATION	-	-	11,423,000.00	11,423,000.00	-	- 11,423,000.00
70912	PRIMARY EDUCATION	3,015,349,485.32	5,024,898,485.32	968,319,506.74	12,581,216,522.46	250.4%	- 7,556,318,037.14
7092	SECONDARY EDUCATION	36,678,457,454.15	36,652,664,959.72	12,356,956,490.38	28,158,411,243.61	76.8%	8,494,253,716.11
70921	LOWER SECONDARY EDUCATION	-	-	-	7,462,884,495.40	-	- 7,462,884,495.40
70922	UPPER-SECONDARY EDUCATION	36,678,457,454.15	36,652,664,959.72	12,356,956,490.38	20,695,526,748.21	56.5%	15,957,138,211.51
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	-	-	146,522,928.06	-	- 146,522,928.06
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	-	146,522,928.06	-	- 146,522,928.06
7094	TERTIARY EDUCATION	36,999,058,480.83	36,999,058,480.83	25,386,696,591.81	44,683,212,974.87	120.8%	- 7,684,154,494.04
70941	FIRST STAGE OF TERTIARY EDUCATION	5,786,296,068.44	5,786,296,068.44	3,037,774,639.40	12,490,208,507.43	215.9%	- 6,703,912,438.99
70942	SECOND STAGE OF TERTIARY EDUCATION	31,212,762,412.39	31,212,762,412.39	22,348,921,952.41	32,193,004,467.44	103.1%	- 980,242,055.05
7095	EDUCATION NOT DEFINABLE BY LEVEL	166,400,000.00	150,400,000.00	458,220,461.34	739,495,494.62	491.7%	- 589,095,494.62
70951	EDUCATION NOT DEFINABLE BY LEVEL	166,400,000.00	150,400,000.00	458,220,461.34	739,495,494.62	491.7%	- 589,095,494.62
7096	SUBSIDIARY SERVICES TO EDUCATION	-	-	785,896,611.61	788,396,611.61	-	- 788,396,611.61
70961	SUBSIDIARY SERVICES TO EDUCATION	-	-	785,896,611.61	788,396,611.61	-	- 788,396,611.61
7097	R & D EDUCATION	351,789,353.93	351,789,353.93	-	-	0.0%	351,789,353.93
70971	R & D EDUCATION	351,789,353.93	351,789,353.93	-	-	0.0%	351,789,353.93
7098	EDUCATION N.E.C.	57,883,274,350.30	47,045,656,981.73	19,191,096,600.70	41,500,923,757.86	88.2%	5,544,733,223.88

70981	EDUCATION N.E.C	57,883,274,350.30	47,045,656,981.73	19,191,096,600.70	41,500,923,757.86	88.2%	5,544,733,223.88
710	SOCIAL PROTECTION	15,552,300,670.63	13,138,950,306.87	5,616,563,248.65	8,278,837,676.53	63.0%	4,860,112,630.34
7102	OLD AGE	6,910,602,483.44	6,910,602,483.44	4,429,674,557.42	6,073,462,885.47	87.9%	837,139,597.97
71021	OLD AGE	6,910,602,483.44	6,910,602,483.44	4,429,674,557.42	6,073,462,885.47	87.9%	837,139,597.97
7104	FAMILY AND CHILDREN	6,295,000,000.00	4,511,649,636.24	705,888,691.23	1,615,132,109.80	35.8%	2,896,517,526.44
71041	FAMILY AND CHILDREN	6,295,000,000.00	4,511,649,636.24	705,888,691.23	1,615,132,109.80	35.8%	2,896,517,526.44
7105	UNEMPLOYMENT	1,279,328,482.29	767,328,482.29	481,000,000.00	487,999,997.00	63.6%	279,328,485.29
71051	UNEMPLOYMENT	1,279,328,482.29	767,328,482.29	481,000,000.00	487,999,997.00	63.6%	279,328,485.29
7106	HOUSING	-	-	-	61,267,684.26	-	61,267,684.26
71061	HOUSING	-	-	-	61,267,684.26	-	61,267,684.26
7109	SOCIAL PROTECTION N.E.C.	1,067,369,704.90	949,369,704.90	-	40,975,000.00	4.3%	908,394,704.90
71091	SOCIAL PROTECTION N.E.C.	1,067,369,704.90	949,369,704.90	-	40,975,000.00	4.3%	908,394,704.90

Table 11: Personnel Expenditure by Function

Delta State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	164,314,725,872.79	164,314,725,872.79	47,624,675,162.58	139,999,338,436.96	85.2%	24,315,387,435.83
701	GENERAL PUBLIC SERVICES	23,397,518,861.97	23,397,518,861.97	7,714,499,954.78	28,530,443,592.84	121.9%	- 5,132,924,730.87
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	11,514,059,148.79	11,514,059,148.79	6,433,438,162.48	22,512,695,981.59	195.5%	- 10,998,636,832.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,595,438,827.36	7,595,438,827.36	5,477,527,200.90	12,081,034,059.43	159.1%	- 4,485,595,232.07
70112	FINANCIAL AND FISCAL AFFAIRS	3,918,620,321.43	3,918,620,321.43	955,910,961.58	10,431,661,922.16	266.2%	- 6,513,041,600.73
7013	GENERAL SERVICES	11,591,488,799.14	11,591,488,799.14	1,207,700,602.85	5,899,522,468.70	50.9%	5,691,966,330.44
70131	GENERAL PERSONNEL SERVICES	924,507,468.27	924,507,468.27	251,817,894.14	713,256,284.69	77.1%	211,251,183.58
70132	OVERALL PLANNING AND STATISTICAL SERVICES	512,514,624.14	512,514,624.14	145,895,482.85	352,446,657.10	68.8%	160,067,967.04
70133	OTHER GENERAL SERVICES	10,154,466,706.73	10,154,466,706.73	809,987,225.86	4,833,819,526.91	47.6%	5,320,647,179.82
7014	BASIC RESEARCH	-	-	73,361,189.45	118,225,142.55		- 118,225,142.55
70141	BASIC RESEARCH	-	-	73,361,189.45	118,225,142.55		- 118,225,142.55
7016	GENERAL PUBLIC SERVICES N.E.C.	291,970,914.03	291,970,914.03	-	-	0.0%	291,970,914.03
70161	GENERAL PUBLIC SERVICES N.E.C.	291,970,914.03	291,970,914.03	-	-	0.0%	291,970,914.03
703	PUBLIC ORDER AND SAFETY	11,226,782,316.94	11,226,782,316.94	2,620,529,846.39	7,366,174,064.13	65.6%	3,860,608,252.81
7033	LAW COURTS	11,226,782,316.94	11,226,782,316.94	2,620,529,846.39	7,346,677,062.19	65.4%	3,880,105,254.75
70331	LAW COURTS	11,226,782,316.94	11,226,782,316.94	2,620,529,846.39	7,346,677,062.19	65.4%	3,880,105,254.75
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	19,497,001.94		- 19,497,001.94
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	19,497,001.94		- 19,497,001.94
704	ECONOMIC AFFAIRS	5,689,315,424.22	5,689,315,424.22	2,054,989,210.80	6,426,387,037.89	113.0%	- 737,071,613.67
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	579,837,899.26	579,837,899.26	-	739,403,240.52	127.5%	- 159,565,341.26
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	579,837,899.26	579,837,899.26	-	739,403,240.52	127.5%	- 159,565,341.26
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,996,167,896.56	1,996,167,896.56	625,266,696.69	1,877,098,955.99	94.0%	119,068,940.57
70421	AGRICULTURE	1,996,167,896.56	1,996,167,896.56	625,266,696.69	1,877,098,955.99	94.0%	119,068,940.57
7043	FUEL AND ENERGY	756,898,531.91	756,898,531.91	193,710,922.38	557,636,433.22	73.7%	199,262,098.69
70432	PETROLEUM AND NATURAL GAS	152,455,457.87	152,455,457.87	-	54,228,326.84	35.6%	98,227,131.03
70435	ELECTRICITY	604,443,074.05	604,443,074.05	193,710,922.38	503,408,106.38	83.3%	101,034,967.67
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	-	-	713,567,628.04		- 713,567,628.04
70443	CONSTRUCTION	-	-	-	713,567,628.04		- 713,567,628.04
7045	TRANSPORT	2,257,973,251.68	2,257,973,251.68	631,061,627.94	1,352,333,848.23	59.9%	905,639,403.45
70451	ROAD TRANSPORT	2,257,973,251.68	2,257,973,251.68	631,061,627.94	1,352,046,763.68	59.9%	905,926,488.00
70454	AIR TRANSPORT	-	-	-	287,084.55		- 287,084.55
7046	COMMUNICATION	-	-	439,648,572.49	1,009,078,271.04		- 1,009,078,271.04
70461	COMMUNICATION	-	-	439,648,572.49	1,009,078,271.04		- 1,009,078,271.04
7047	OTHER INDUSTRIES	98,437,844.81	98,437,844.81	165,301,391.30	177,268,660.85	180.1%	- 78,830,816.04
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	165,301,391.30	165,301,391.30		- 165,301,391.30
70473	TOURISM	98,437,844.81	98,437,844.81	-	11,967,269.55	12.2%	86,470,575.26
705	ENVIRONMENTAL PROTECTION	672,328,995.58	672,328,995.58	202,321,929.38	590,198,866.31	87.8%	82,130,129.27
7051	WASTE MANAGEMENT	159,310,379.60	159,310,379.60	-	208,736,704.51	131.0%	- 49,426,324.91

70511	WASTE MANAGEMENT	159,310,379.60	159,310,379.60	-	208,736,704.51	131.0%	-	49,426,324.91
7052	WASTE WATER MANAGEMENT	-	-	63,785,735.41	63,785,735.41		-	63,785,735.41
70521	WASTE WATER MANAGEMENT	-	-	63,785,735.41	63,785,735.41		-	63,785,735.41
7056	ENVIRONMENTAL PROTECTION N.E.C.	513,018,615.98	513,018,615.98	138,536,193.97	317,676,426.39	61.9%		195,342,189.59
70561	ENVIRONMENTAL PROTECTION N.E.C.	513,018,615.98	513,018,615.98	138,536,193.97	317,676,426.39	61.9%		195,342,189.59
706	HOUSING AND COMMUNITY AMMENITIES	3,164,721,494.02	3,164,721,494.02	684,260,452.89	1,581,673,338.15	50.0%		1,583,048,155.87
7061	HOUSING DEVELOPMENT	818,695,973.09	818,695,973.09	86,018,598.72	199,384,688.43	24.4%		619,311,284.66
70611	HOUSING DEVELOPMENT	818,695,973.09	818,695,973.09	86,018,598.72	199,384,688.43	24.4%		619,311,284.66
7062	COMMUNITY DEVELOPMENT	555,937,331.90	555,937,331.90	242,257,053.32	377,487,457.87	67.9%		178,449,874.03
70621	COMMUNITY DEVELOPMENT	555,937,331.90	555,937,331.90	242,257,053.32	377,487,457.87	67.9%		178,449,874.03
7063	WATER SUPPLY	1,231,562,850.21	1,231,562,850.21	355,984,800.85	1,004,801,191.85	81.6%		226,761,658.36
70631	WATER SUPPLY	1,231,562,850.21	1,231,562,850.21	355,984,800.85	1,004,801,191.85	81.6%		226,761,658.36
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	558,525,338.82	558,525,338.82	-	-	0.0%		558,525,338.82
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	558,525,338.82	558,525,338.82	-	-	0.0%		558,525,338.82
707	HEALTH	34,111,992,802.39	34,111,992,802.39	7,214,993,085.94	23,405,726,652.23	68.6%		10,706,266,150.16
7072	OUTPATIENT SERVICES	-	-	-	4,268,692,291.54		-	4,268,692,291.54
70721	GENERAL MEDICAL SERVICES	-	-	-	4,245,746,965.30		-	4,245,746,965.30
70722	SPECIALIZED MEDICAL SERVICES	-	-	-	22,945,326.24		-	22,945,326.24
7073	HOSPITAL SERVICES	23,944,171,935.28	23,944,171,935.28	1,548,915,462.10	2,778,524,515.54	11.6%		21,165,647,419.74
70731	GENERAL HOSPITAL SERVICES	17,054,416,536.75	17,054,416,536.75	-	-	0.0%		17,054,416,536.75
70732	SPECIALIZED HOSPITAL SERVICES	6,889,755,398.53	6,889,755,398.53	1,548,915,462.10	2,760,944,515.54	40.1%		4,128,810,882.99
70734	NURSING AND CONVALESCENT HOME SERVICES	-	-	-	17,580,000.00		-	17,580,000.00
7074	PUBLIC HEALTH SERVICES	7,790,381,820.25	7,790,381,820.25	-	9,297,307,517.02	119.3%	-	1,506,925,696.77
70741	PUBLIC HEALTH SERVICES	7,790,381,820.25	7,790,381,820.25	-	9,297,307,517.02	119.3%	-	1,506,925,696.77
7076	HEALTH N.E.C.	2,377,439,046.86	2,377,439,046.86	5,666,077,623.84	7,061,202,328.13	297.0%	-	4,683,763,281.27
70761	HEALTH N.E.C.	2,377,439,046.86	2,377,439,046.86	5,666,077,623.84	7,061,202,328.13	297.0%	-	4,683,763,281.27
708	RECREATION, CULTURE AND RELIGION	3,944,806,410.71	3,944,806,410.71	796,069,827.41	2,675,084,859.80	67.8%		1,269,721,550.91
7081	RECREATIONAL AND SPORTING SERVICES	1,893,708,957.66	1,893,708,957.66	636,132,353.75	1,731,526,160.24	91.4%		162,182,797.42
70811	RECREATIONAL AND SPORTING SERVICES	1,893,708,957.66	1,893,708,957.66	636,132,353.75	1,731,526,160.24	91.4%		162,182,797.42
7082	CULTURAL SERVICES	632,950,637.04	632,950,637.04	159,937,473.66	655,771,610.56	103.6%	-	22,820,973.52
70821	CULTURAL SERVICES	632,950,637.04	632,950,637.04	159,937,473.66	655,771,610.56	103.6%	-	22,820,973.52
7083	BROADCASTING AND PUBLISHING SERVICES	1,418,146,816.01	1,418,146,816.01	-	275,910,464.45	19.5%		1,142,236,351.56
70831	BROADCASTING AND PUBLISHING SERVICES	1,418,146,816.01	1,418,146,816.01	-	275,910,464.45	19.5%		1,142,236,351.56
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-	11,876,624.55		-	11,876,624.55
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-	11,876,624.55		-	11,876,624.55
709	EDUCATION	74,460,758,896.32	74,460,758,896.32	21,771,581,332.95	62,911,732,962.90	84.5%		11,549,025,933.42
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,415,349,485.32	1,415,349,485.32	691,557,795.70	8,433,791,030.94	595.9%	-	7,018,441,545.62
70912	PRIMARY EDUCATION	1,415,349,485.32	1,415,349,485.32	691,557,795.70	8,433,791,030.94	595.9%	-	7,018,441,545.62
7092	SECONDARY EDUCATION	36,600,457,454.15	36,600,457,454.15	11,815,567,230.38	27,220,923,357.56	74.4%		9,379,534,096.59
70921	LOWER SECONDARY EDUCATION	-	-	-	7,453,043,995.40		-	7,453,043,995.40

70922	UPPER-SECONDARY EDUCATION	36,600,457,454.15	36,600,457,454.15	11,815,567,230.38	19,767,879,362.16	54.0%	16,832,578,091.99
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	-	-	54,976,168.06		- 54,976,168.06
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	-	54,976,168.06		- 54,976,168.06
7094	TERTIARY EDUCATION	34,945,058,480.83	34,945,058,480.83	8,861,131,744.03	26,544,771,097.68	76.0%	8,400,287,383.15
70941	FIRST STAGE OF TERTIARY EDUCATION	5,556,296,068.44	5,556,296,068.44	3,037,774,639.40	10,979,731,478.02	197.6%	- 5,423,435,409.58
70942	SECOND STAGE OF TERTIARY EDUCATION	29,388,762,412.39	29,388,762,412.39	5,823,357,104.63	15,565,039,619.66	53.0%	13,823,722,792.73
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	-	403,324,562.84	593,484,386.12		- 593,484,386.12
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	403,324,562.84	593,484,386.12		- 593,484,386.12
7097	R & D EDUCATION	332,189,353.93	332,189,353.93	-	-	0.0%	332,189,353.93
70971	R & D EDUCATION	332,189,353.93	332,189,353.93	-	-	0.0%	332,189,353.93
7098	EDUCATION N.E.C.	1,167,704,122.10	1,167,704,122.10	-	63,786,922.54	5.5%	1,103,917,199.56
70981	EDUCATION N.E.C	1,167,704,122.10	1,167,704,122.10	-	63,786,922.54	5.5%	1,103,917,199.56
710	SOCIAL PROTECTION	7,646,500,670.63	7,646,500,670.63	4,565,429,522.04	6,511,917,062.71	85.2%	1,134,583,607.92
7102	OLD AGE	6,766,602,483.44	6,766,602,483.44	4,425,174,557.87	6,067,969,885.92	89.7%	698,632,597.52
71021	OLD AGE	6,766,602,483.44	6,766,602,483.44	4,425,174,557.87	6,067,969,885.92	89.7%	698,632,597.52
7104	FAMILY AND CHILDREN	-	-	140,254,964.17	390,056,577.48		- 390,056,577.48
71041	FAMILY AND CHILDREN	-	-	140,254,964.17	390,056,577.48		- 390,056,577.48
7105	UNEMPLOYMENT	219,328,482.29	219,328,482.29	-	-	0.0%	219,328,482.29
71051	UNEMPLOYMENT	219,328,482.29	219,328,482.29	-	-	0.0%	219,328,482.29
7106	HOUSING	-	-	-	53,890,599.31		- 53,890,599.31
71061	HOUSING	-	-	-	53,890,599.31		- 53,890,599.31
7109	SOCIAL PROTECTION N.E.C.	660,569,704.90	660,569,704.90	-	-	0.0%	660,569,704.90
71091	SOCIAL PROTECTION N.E.C.	660,569,704.90	660,569,704.90	-	-	0.0%	660,569,704.90

Table 12: Overhead Expenditure by Function

Delta State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	94,503,225,254.00	101,503,225,254.00	23,197,163,360.85	67,451,309,706.21	66.5%	34,051,915,547.79
701	GENERAL PUBLIC SERVICES	63,089,037,025.30	70,089,037,025.30	19,167,398,585.86	54,787,133,659.05	78.2%	15,301,903,366.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	50,454,452,045.30	57,454,452,045.30	18,215,231,539.80	48,165,304,514.96	83.8%	9,289,147,530.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,043,552,045.00	28,043,552,045.00	5,810,248,574.75	21,071,398,902.00	75.1%	6,972,153,143.00
70112	FINANCIAL AND FISCAL AFFAIRS	22,410,900,000.30	29,410,900,000.30	12,404,982,965.05	27,093,905,612.96	92.1%	2,316,994,387.34
7013	GENERAL SERVICES	9,576,084,980.00	9,576,084,980.00	917,348,394.06	6,580,498,492.09	68.7%	2,995,586,487.91
70131	GENERAL PERSONNEL SERVICES	1,495,100,000.00	1,495,100,000.00	218,136,880.00	3,090,596,809.03	206.7%	- 1,595,496,809.03
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,643,900,000.00	1,643,900,000.00	174,092,150.01	387,674,575.01	23.6%	1,256,225,424.99
70133	OTHER GENERAL SERVICES	6,437,084,980.00	6,437,084,980.00	525,119,364.05	3,102,227,108.05	48.2%	3,334,857,871.95
7014	BASIC RESEARCH	-	-	34,818,652.00	41,330,652.00		- 41,330,652.00
70141	BASIC RESEARCH	-	-	34,818,652.00	41,330,652.00		- 41,330,652.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,058,500,000.00	3,058,500,000.00	-	-	0.0%	3,058,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,058,500,000.00	3,058,500,000.00	-	-	0.0%	3,058,500,000.00
703	PUBLIC ORDER AND SAFETY	2,681,718,000.00	2,681,718,000.00	166,622,750.00	889,969,202.40	33.2%	1,791,748,797.60
7032	FIRE PROTECTION SERVICES	35,718,000.00	35,718,000.00	-	-	0.0%	35,718,000.00
70321	FIRE PROTECTION SERVICES	35,718,000.00	35,718,000.00	-	-	0.0%	35,718,000.00
7033	LAW COURTS	2,628,000,000.00	2,628,000,000.00	166,622,750.00	889,969,202.40	33.9%	1,738,030,797.60
70331	LAW COURTS	2,628,000,000.00	2,628,000,000.00	166,622,750.00	889,969,202.40	33.9%	1,738,030,797.60
7036	PUBLIC ORDER AND SAFETY N.E.C.	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
704	ECONOMIC AFFAIRS	6,320,000,001.00	6,320,000,001.00	967,728,974.21	2,003,749,311.55	31.7%	4,316,250,689.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	145,600,000.00	145,600,000.00	142,606,903.00	637,929,713.61	438.1%	- 492,329,713.61
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	145,600,000.00	145,600,000.00	128,328,903.00	623,651,713.61	428.3%	- 478,051,713.61
70412	GENERAL LABOUR AFFAIRS	-	-	14,278,000.00	14,278,000.00		- 14,278,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	158,400,001.00	158,400,001.00	90,739,250.00	103,127,750.00	65.1%	55,272,251.00
70421	AGRICULTURE	158,400,001.00	158,400,001.00	90,739,250.00	103,127,750.00	65.1%	55,272,251.00
7043	FUEL AND ENERGY	4,524,000,000.00	4,524,000,000.00	534,035,238.19	912,525,843.36	20.2%	3,611,474,156.64
70432	PETROLEUM AND NATURAL GAS	-	-	57,128,090.00	173,989,844.71		- 173,989,844.71
70435	ELECTRICITY	-	-	476,907,148.19	736,787,998.65		- 736,787,998.65
70436	NON ELECTRIC ENERGY	4,524,000,000.00	4,524,000,000.00	-	1,748,000.00	0.0%	4,522,252,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	44,000,000.00	44,000,000.00	49,048,583.02	49,048,583.02	111.5%	- 5,048,583.02
70443	CONSTRUCTION	44,000,000.00	44,000,000.00	49,048,583.02	49,048,583.02	111.5%	- 5,048,583.02
7045	TRANSPORT	234,000,000.00	234,000,000.00	23,799,000.00	55,895,500.00	23.9%	178,104,500.00
70451	ROAD TRANSPORT	234,000,000.00	234,000,000.00	23,799,000.00	55,895,500.00	23.9%	178,104,500.00
7046	COMMUNICATION	140,000,000.00	140,000,000.00	127,500,000.00	187,535,421.56	134.0%	- 47,535,421.56
70461	COMMUNICATION	140,000,000.00	140,000,000.00	127,500,000.00	187,535,421.56	134.0%	- 47,535,421.56
7047	OTHER INDUSTRIES	46,000,000.00	46,000,000.00	-	44,776,000.00	97.3%	1,224,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	-	9,726,000.00		- 9,726,000.00

70473	TOURISM	46,000,000.00	46,000,000.00	-	35,050,000.00	76.2%	10,950,000.00
7048	R & D ECONOMIC AFFAIRS	916,000,000.00	916,000,000.00	-	12,910,500.00	1.4%	903,089,500.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	-	-	1,600,000.00	-	1,600,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	-	-	11,310,500.00	-	11,310,500.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	818,000,000.00	818,000,000.00	-	-	0.0%	818,000,000.00
70487	R & D OTHER INDUSTRIES	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	112,000,000.00	112,000,000.00	-	-	0.0%	112,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	112,000,000.00	112,000,000.00	-	-	0.0%	112,000,000.00
705	ENVIRONMENTAL PROTECTION	712,200,000.00	712,200,000.00	2,500,000.00	26,928,750.00	3.8%	685,271,250.00
7051	WASTE MANAGEMENT	378,000,000.00	378,000,000.00	2,500,000.00	8,500,000.00	2.2%	369,500,000.00
70511	WASTE MANAGEMENT	378,000,000.00	378,000,000.00	2,500,000.00	8,500,000.00	2.2%	369,500,000.00
7052	WASTE WATER MANAGEMENT	-	-	-	4,700,000.00	-	4,700,000.00
70521	WASTE WATER MANAGEMENT	-	-	-	4,700,000.00	-	4,700,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	575,000.00	-	575,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	575,000.00	-	575,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	334,200,000.00	334,200,000.00	-	13,153,750.00	3.9%	321,046,250.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	334,200,000.00	334,200,000.00	-	13,153,750.00	3.9%	321,046,250.00
706	HOUSING AND COMMUNITY AMENITIES	2,695,500,000.00	2,695,500,000.00	117,193,799.99	2,503,959,531.94	92.9%	191,540,468.06
7061	HOUSING DEVELOPMENT	104,000,000.00	104,000,000.00	25,289,000.00	41,009,428.00	39.4%	62,990,572.00
70611	HOUSING DEVELOPMENT	104,000,000.00	104,000,000.00	25,289,000.00	41,009,428.00	39.4%	62,990,572.00
7062	COMMUNITY DEVELOPMENT	2,358,700,000.00	2,358,700,000.00	91,904,799.99	2,454,520,454.91	104.1%	- 95,820,454.91
70621	COMMUNITY DEVELOPMENT	2,358,700,000.00	2,358,700,000.00	91,904,799.99	2,454,520,454.91	104.1%	- 95,820,454.91
7063	WATER SUPPLY	158,800,000.00	158,800,000.00	-	8,429,649.03	5.3%	150,370,350.97
70631	WATER SUPPLY	158,800,000.00	158,800,000.00	-	8,429,649.03	5.3%	150,370,350.97
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
707	HEALTH	2,200,599,999.50	2,200,599,999.50	465,763,048.68	1,181,933,901.70	53.7%	1,018,666,097.80
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	-	217,403,966.28	-	217,403,966.28
70712	OTHER MEDICAL PRODUCTS	-	-	-	217,403,966.28	-	217,403,966.28
7072	OUTPATIENT SERVICES	-	-	77,636,145.00	77,636,145.00	-	77,636,145.00
70721	GENERAL MEDICAL SERVICES	-	-	77,636,145.00	77,636,145.00	-	77,636,145.00
7073	HOSPITAL SERVICES	1,232,600,000.00	1,232,600,000.00	-	224,267,600.00	18.2%	1,008,332,400.00
70731	GENERAL HOSPITAL SERVICES	123,000,000.00	123,000,000.00	-	224,267,600.00	182.3%	- 101,267,600.00
70732	SPECIALIZED HOSPITAL SERVICES	1,109,600,000.00	1,109,600,000.00	-	-	0.0%	1,109,600,000.00
7074	PUBLIC HEALTH SERVICES	143,999,999.50	143,999,999.50	276,935,963.68	348,886,152.37	242.3%	- 204,886,152.87
70741	PUBLIC HEALTH SERVICES	143,999,999.50	143,999,999.50	276,935,963.68	348,886,152.37	242.3%	- 204,886,152.87
7076	HEALTH N.E.C.	824,000,000.00	824,000,000.00	111,190,940.00	313,740,038.05	38.1%	510,259,961.95
70761	HEALTH N.E.C.	824,000,000.00	824,000,000.00	111,190,940.00	313,740,038.05	38.1%	510,259,961.95
708	RECREATION, CULTURE AND RELIGION	5,625,900,000.00	5,625,900,000.00	692,441,500.00	1,737,147,540.00	30.9%	3,888,752,460.00
7081	RECREATIONAL AND SPORTING SERVICES	4,582,000,000.00	4,582,000,000.00	686,961,500.00	1,705,472,500.00	37.2%	2,876,527,500.00

70811	RECREATIONAL AND SPORTING SERVICES	4,582,000,000.00	4,582,000,000.00	686,961,500.00	1,705,472,500.00	37.2%	2,876,527,500.00
7082	CULTURAL SERVICES	280,700,000.00	280,700,000.00	4,300,000.00	21,622,000.00	7.7%	259,078,000.00
70821	CULTURAL SERVICES	280,700,000.00	280,700,000.00	4,300,000.00	21,622,000.00	7.7%	259,078,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	741,000,000.00	741,000,000.00	-	-	0.0%	741,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	741,000,000.00	741,000,000.00	-	-	0.0%	741,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,200,000.00	22,200,000.00	-	-	0.0%	22,200,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,200,000.00	22,200,000.00	-	-	0.0%	22,200,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	-	-	-	8,873,040.00	-	8,873,040.00
70851	R & D RECREATION, CULTURE AND RELIGION	-	-	-	8,873,040.00	-	8,873,040.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	1,180,000.00	1,180,000.00	-	1,180,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	1,180,000.00	1,180,000.00	-	1,180,000.00
709	EDUCATION	7,086,570,228.20	7,086,570,228.20	1,549,417,770.11	3,903,139,792.62	55.1%	3,183,430,435.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	163,227,000.00	396,579,720.52	-	396,579,720.52
70911	PRE-PRIMARY EDUCATION	-	-	11,423,000.00	11,423,000.00	-	11,423,000.00
70912	PRIMARY EDUCATION	-	-	151,804,000.00	385,156,720.52	-	385,156,720.52
7092	SECONDARY EDUCATION	48,000,000.00	48,000,000.00	538,889,260.00	835,897,886.05	1741.5%	787,897,886.05
70921	LOWER SECONDARY EDUCATION	-	-	-	4,790,500.00	-	4,790,500.00
70922	UPPER-SECONDARY EDUCATION	48,000,000.00	48,000,000.00	538,889,260.00	831,107,386.05	1731.5%	783,107,386.05
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	-	-	53,276,760.00	-	53,276,760.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	-	53,276,760.00	-	53,276,760.00
7094	TERTIARY EDUCATION	2,054,000,000.00	2,054,000,000.00	9,074,000.00	941,934,500.00	45.9%	1,112,065,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	230,000,000.00	230,000,000.00	-	832,860,500.00	362.1%	602,860,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,824,000,000.00	1,824,000,000.00	9,074,000.00	109,074,000.00	6.0%	1,714,926,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	134,400,000.00	134,400,000.00	52,330,898.50	136,910,908.50	101.9%	2,510,908.50
70951	EDUCATION NOT DEFINABLE BY LEVEL	134,400,000.00	134,400,000.00	52,330,898.50	136,910,908.50	101.9%	2,510,908.50
7096	SUBSIDIARY SERVICES TO EDUCATION	-	-	785,896,611.61	785,896,611.61	-	785,896,611.61
70961	SUBSIDIARY SERVICES TO EDUCATION	-	-	785,896,611.61	785,896,611.61	-	785,896,611.61
7097	R & D EDUCATION	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
70971	R & D EDUCATION	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
7098	EDUCATION N.E.C.	4,830,570,228.20	4,830,570,228.20	-	752,643,405.94	15.6%	4,077,926,822.26
70981	EDUCATION N.E.C	4,830,570,228.20	4,830,570,228.20	-	752,643,405.94	15.6%	4,077,926,822.26
710	SOCIAL PROTECTION	4,091,700,000.00	4,091,700,000.00	68,096,932.00	417,348,016.95	10.2%	3,674,351,983.05
7102	OLD AGE	69,900,000.00	69,900,000.00	-	-	0.0%	69,900,000.00
71021	OLD AGE	69,900,000.00	69,900,000.00	-	-	0.0%	69,900,000.00
7104	FAMILY AND CHILDREN	3,765,000,000.00	3,765,000,000.00	68,096,932.00	409,970,932.00	10.9%	3,355,029,068.00
71041	FAMILY AND CHILDREN	3,765,000,000.00	3,765,000,000.00	68,096,932.00	409,970,932.00	10.9%	3,355,029,068.00
7105	UNEMPLOYMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
71051	UNEMPLOYMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7106	HOUSING	-	-	-	7,377,084.95	-	7,377,084.95
71061	HOUSING	-	-	-	7,377,084.95	-	7,377,084.95
7109	SOCIAL PROTECTION N.E.C.	206,800,000.00	206,800,000.00	-	-	0.0%	206,800,000.00
71091	SOCIAL PROTECTION N.E.C.	206,800,000.00	206,800,000.00	-	-	0.0%	206,800,000.00

Table 13: Capital Expenditure by Function

Delta State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	408,354,851,156.21	389,354,851,156.21	140,365,634,228.16	377,651,168,427.49	97.0%	11,703,682,728.72
701	GENERAL PUBLIC SERVICES	44,945,907,328.48	33,749,828,136.73	9,069,964,545.14	31,055,628,956.13	92.0%	2,694,199,180.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	27,530,299,179.48	25,694,407,477.48	7,094,210,042.35	24,259,334,393.93	94.4%	1,435,073,083.55
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,296,726,928.00	24,668,967,028.00	6,906,014,285.13	23,724,500,843.64	96.2%	944,466,184.36
70112	FINANCIAL AND FISCAL AFFAIRS	11,233,572,251.48	1,025,440,449.48	188,195,757.22	534,833,550.29	52.2%	490,606,899.19
7013	GENERAL SERVICES	17,363,148,306.00	8,002,960,816.25	1,975,754,502.79	6,796,294,562.20	84.9%	1,206,666,254.05
70131	GENERAL PERSONNEL SERVICES	2,352,523,306.00	821,024,806.00	-	447,596,040.99	54.5%	373,428,765.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,465,000,000.00	5,590,625,230.25	1,733,550,166.60	5,311,976,749.92	95.0%	278,648,480.33
70133	OTHER GENERAL SERVICES	3,545,625,000.00	1,591,310,780.00	242,204,336.19	1,036,721,771.29	65.1%	554,589,008.71
7016	GENERAL PUBLIC SERVICES N.E.C.	52,459,843.00	52,459,843.00	-	-	0.0%	52,459,843.00
70161	GENERAL PUBLIC SERVICES N.E.C.	52,459,843.00	52,459,843.00	-	-	0.0%	52,459,843.00
703	PUBLIC ORDER AND SAFETY	3,493,000,000.00	2,585,479,461.00	787,743,338.36	1,822,490,631.82	70.5%	762,988,829.18
7033	LAW COURTS	3,438,000,000.00	2,530,479,461.00	787,743,338.36	1,822,490,631.82	72.0%	707,988,829.18
70331	LAW COURTS	3,438,000,000.00	2,530,479,461.00	787,743,338.36	1,822,490,631.82	72.0%	707,988,829.18
7036	PUBLIC ORDER AND SAFETY N.E.C.	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
704	ECONOMIC AFFAIRS	181,384,499,999.54	214,063,071,442.92	78,590,211,773.83	208,934,712,087.54	97.6%	5,128,359,355.38
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,000,000,000.00	773,905,500.00	65,842,523.03	77,028,854.66	10.0%	696,876,645.34
70421	AGRICULTURE	7,000,000,000.00	773,905,500.00	65,842,523.03	77,028,854.66	10.0%	696,876,645.34
7043	FUEL AND ENERGY	9,100,000,000.00	12,665,998,398.51	2,780,755,735.89	11,589,354,662.76	91.5%	1,076,643,735.75
70432	PETROLEUM AND NATURAL GAS	700,000,000.00	14,280,000.00	4,280,000.00	14,280,000.00	100.0%	-
70435	ELECTRICITY	8,400,000,000.00	12,651,718,398.51	2,776,475,735.89	11,575,074,662.76	91.5%	1,076,643,735.75
7045	TRANSPORT	159,399,999,999.54	196,930,701,344.41	75,130,241,929.68	195,217,200,205.08	99.1%	1,713,501,139.33
70451	ROAD TRANSPORT	159,399,999,999.54	196,930,701,344.41	75,130,241,929.68	195,217,200,205.08	99.1%	1,713,501,139.33
7047	OTHER INDUSTRIES	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
70473	TOURISM	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	5,769,500,000.00	3,577,466,200.00	613,371,585.23	2,051,128,365.04	57.3%	1,526,337,834.96
70491	ECONOMIC AFFAIRS N.E.C.	5,769,500,000.00	3,577,466,200.00	613,371,585.23	2,051,128,365.04	57.3%	1,526,337,834.96
705	ENVIRONMENTAL PROTECTION	2,344,000,000.00	505,626,250.00	927,999.40	261,731,098.40	51.8%	243,895,151.60
7051	WASTE MANAGEMENT	250,000,000.00	5,500,000.00	-	5,500,000.00	100.0%	-
70511	WASTE MANAGEMENT	250,000,000.00	5,500,000.00	-	5,500,000.00	100.0%	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,094,000,000.00	500,126,250.00	927,999.40	256,231,098.40	51.2%	243,895,151.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,094,000,000.00	500,126,250.00	927,999.40	256,231,098.40	51.2%	243,895,151.60
706	HOUSING AND COMMUNITY AMMENITIES	86,530,443,828.84	77,158,593,455.58	26,055,774,610.99	75,372,437,508.75	97.7%	1,786,155,946.83
7061	HOUSING DEVELOPMENT	14,699,168,713.03	6,759,316,042.33	2,185,706,102.02	6,109,864,619.34	90.4%	649,451,422.99

70611	HOUSING DEVELOPMENT	14,699,168,713.03	6,759,316,042.33	2,185,706,102.02	6,109,864,619.34	90.4%	649,451,422.99
7062	COMMUNITY DEVELOPMENT	59,089,500,000.00	62,675,108,930.00	20,984,708,420.93	61,719,739,271.57	98.5%	955,369,658.43
70621	COMMUNITY DEVELOPMENT	59,089,500,000.00	62,675,108,930.00	20,984,708,420.93	61,719,739,271.57	98.5%	955,369,658.43
7063	WATER SUPPLY	3,441,775,116.00	1,205,288,205.89	556,904,642.35	1,099,382,638.89	91.2%	105,905,567.00
70631	WATER SUPPLY	3,441,775,116.00	1,205,288,205.89	556,904,642.35	1,099,382,638.89	91.2%	105,905,567.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,299,999,999.81	6,518,880,277.36	2,328,455,445.69	6,443,450,978.95	98.8%	75,429,298.41
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,299,999,999.81	6,518,880,277.36	2,328,455,445.69	6,443,450,978.95	98.8%	75,429,298.41
707	HEALTH	18,949,999,999.34	10,767,970,029.15	4,027,513,438.08	10,767,965,266.45	100.0%	4,762.70
7073	HOSPITAL SERVICES	320,000,000.00	592,736,000.00	805.78	592,736,000.00	100.0%	-
70731	GENERAL HOSPITAL SERVICES	320,000,000.00	592,736,000.00	805.78	592,736,000.00	100.0%	-
7074	PUBLIC HEALTH SERVICES	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	100.0%	-
70741	PUBLIC HEALTH SERVICES	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	100.0%	-
7076	HEALTH N.E.C.	18,499,999,999.34	10,045,234,029.15	3,897,512,632.30	10,045,229,266.45	100.0%	4,762.70
70761	HEALTH N.E.C.	18,499,999,999.34	10,045,234,029.15	3,897,512,632.30	10,045,229,266.45	100.0%	4,762.70
708	RECREATION, CULTURE AND RELIGION	13,350,000,000.00	4,450,493,607.58	1,659,365,127.05	3,927,608,082.19	88.3%	522,885,525.39
7081	RECREATIONAL AND SPORTING SERVICES	10,700,000,000.00	3,118,591,107.58	1,332,909,627.05	2,939,073,560.58	94.2%	179,517,547.00
70811	RECREATIONAL AND SPORTING SERVICES	10,700,000,000.00	3,118,591,107.58	1,332,909,627.05	2,939,073,560.58	94.2%	179,517,547.00
7082	CULTURAL SERVICES	1,625,000,000.00	1,009,622,500.00	323,095,500.00	907,894,521.61	89.9%	101,727,978.39
70821	CULTURAL SERVICES	1,625,000,000.00	1,009,622,500.00	323,095,500.00	907,894,521.61	89.9%	101,727,978.39
7083	BROADCASTING AND PUBLISHING SERVICES	1,025,000,000.00	322,280,000.00	3,360,000.00	80,640,000.00	25.0%	241,640,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,025,000,000.00	322,280,000.00	3,360,000.00	80,640,000.00	25.0%	241,640,000.00
709	EDUCATION	53,547,000,000.00	44,677,139,137.00	19,191,096,600.70	44,267,902,189.34	99.1%	409,236,947.67
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,600,000,000.00	3,609,549,000.00	-	3,609,548,559.96	100.0%	440.04
70912	PRIMARY EDUCATION	1,600,000,000.00	3,609,549,000.00	-	3,609,548,559.96	100.0%	440.04
7092	SECONDARY EDUCATION	30,000,000.00	4,207,505.57	-	-	0.0%	4,207,505.57
70922	UPPER-SECONDARY EDUCATION	30,000,000.00	4,207,505.57	-	-	0.0%	4,207,505.57
7095	EDUCATION NOT DEFINABLE BY LEVEL	32,000,000.00	16,000,000.00	-	360,200.00	2.3%	15,639,800.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	32,000,000.00	16,000,000.00	-	360,200.00	2.3%	15,639,800.00
7098	EDUCATION N.E.C.	51,885,000,000.00	41,047,382,631.43	19,191,096,600.70	40,657,993,429.38	99.1%	389,389,202.06
70981	EDUCATION N.E.C.	51,885,000,000.00	41,047,382,631.43	19,191,096,600.70	40,657,993,429.38	99.1%	389,389,202.06
710	SOCIAL PROTECTION	3,810,000,000.00	1,396,649,636.24	983,036,794.61	1,240,692,606.87	88.8%	155,957,029.37
7102	OLD AGE	70,000,000.00	70,000,000.00	4,499,999.55	5,492,999.55	7.8%	64,507,000.45
71021	OLD AGE	70,000,000.00	70,000,000.00	4,499,999.55	5,492,999.55	7.8%	64,507,000.45
7104	FAMILY AND CHILDREN	2,530,000,000.00	746,649,636.24	497,536,795.06	746,649,610.32	100.0%	25.92
71041	FAMILY AND CHILDREN	2,530,000,000.00	746,649,636.24	497,536,795.06	746,649,610.32	100.0%	25.92
7105	UNEMPLOYMENT	1,010,000,000.00	498,000,000.00	481,000,000.00	487,999,997.00	98.0%	10,000,003.00
71051	UNEMPLOYMENT	1,010,000,000.00	498,000,000.00	481,000,000.00	487,999,997.00	98.0%	10,000,003.00
7109	SOCIAL PROTECTION N.E.C.	200,000,000.00	82,000,000.00	-	550,000.00	0.7%	81,450,000.00
71091	SOCIAL PROTECTION N.E.C.	200,000,000.00	82,000,000.00	-	550,000.00	0.7%	81,450,000.00

Table 14: Other Expenditure by Function

Delta State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	57,806,511,584.00	69,806,511,584.00	43,431,133,807.63	120,713,365,590.94	172.9%	- 50,906,854,006.94
701	GENERAL PUBLIC SERVICES	57,725,629,584.00	69,725,629,584.00	21,594,611,542.23	94,568,465,822.94	135.6%	- 24,842,836,238.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFA	9,746,024,411.81	9,746,024,411.81	21,481,526,209.23	93,940,347,934.94	963.9%	- 84,194,323,523.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,540,296,155.00	2,540,296,155.00	5,603,350,540.00	14,476,893,614.25	569.9%	- 11,936,597,459.25
70112	FINANCIAL AND FISCAL AFFAIRS	7,205,728,256.81	7,205,728,256.81	15,878,175,669.23	79,463,454,320.69	1102.8%	- 72,257,726,063.88
7013	GENERAL SERVICES	311,729,960.00	12,311,729,960.00	113,085,333.00	622,517,888.00	5.1%	11,689,212,072.00
70131	GENERAL PERSONNEL SERVICES	59,000,000.00	59,000,000.00	-	142,283,750.00	241.2%	- 83,283,750.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	40,867,000.00	57,143,305.00	-	- 57,143,305.00
70133	OTHER GENERAL SERVICES	252,729,960.00	12,252,729,960.00	72,218,333.00	423,090,833.00	3.5%	11,829,639,127.00
7014	BASIC RESEARCH	-	-	-	5,600,000.00	-	- 5,600,000.00
70141	BASIC RESEARCH	-	-	-	5,600,000.00	-	- 5,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	44,823,603,469.00	44,823,603,469.00	-	-	0.0%	44,823,603,469.00
70171	PUBLIC DEBT TRANSACTIONS	44,823,603,469.00	44,823,603,469.00	-	-	0.0%	44,823,603,469.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	2,794,271,743.19	2,794,271,743.19	-	-	0.0%	2,794,271,743.19
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF	2,794,271,743.19	2,794,271,743.19	-	-	0.0%	2,794,271,743.19
703	PUBLIC ORDER AND SAFETY	282,000.00	282,000.00	-	617,441,522.12	218950.9%	- 617,159,522.12
7032	FIRE PROTECTION SERVICES	282,000.00	282,000.00	-	-	0.0%	282,000.00
70321	FIRE PROTECTION SERVICES	282,000.00	282,000.00	-	-	0.0%	282,000.00
7033	LAW COURTS	-	-	-	598,241,522.12	-	- 598,241,522.12
70331	LAW COURTS	-	-	-	598,241,522.12	-	- 598,241,522.12
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	19,200,000.00	-	- 19,200,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	19,200,000.00	-	- 19,200,000.00
704	ECONOMIC AFFAIRS	-	-	1,804,200,000.00	3,378,784,542.00	-	- 3,378,784,542.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	-	1,800,000,000.00	2,787,134,000.00	-	- 2,787,134,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	-	1,800,000,000.00	2,787,134,000.00	-	- 2,787,134,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	-	-	7,950,000.00	-	- 7,950,000.00
70421	AGRICULTURE	-	-	-	7,950,000.00	-	- 7,950,000.00
7043	FUEL AND ENERGY	-	-	-	322,743,351.50	-	- 322,743,351.50

70432	PETROLUUM AND NATURAL GAS	-	-	-	264,198,844.95	-	264,198,844.95
70435	ELECTRICITY	-	-	-	58,544,506.55	-	58,544,506.55
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	-	-	91,640,000.00	-	91,640,000.00
70443	CONSTRUCTION	-	-	-	91,640,000.00	-	91,640,000.00
7045	TRANSPORT	-	-	-	5,000,000.00	-	5,000,000.00
70451	ROAD TRANSPORT	-	-	-	5,000,000.00	-	5,000,000.00
7046	COMMUNICATION	-	-	4,200,000.00	157,517,190.50	-	157,517,190.50
70461	COMMUNICATION	-	-	4,200,000.00	157,517,190.50	-	157,517,190.50
7047	OTHER INDUSTRIES	-	-	-	3,400,000.00	-	3,400,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	-	3,400,000.00	-	3,400,000.00
7048	R & D ECONOMIC AFFAIRS	-	-	-	3,400,000.00	-	3,400,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	-	-	3,400,000.00	-	3,400,000.00
705	ENVIRONMENTAL PROTECTION	-	-	-	103,715,000.00	-	103,715,000.00
7051	WASTE MANAGEMENT	-	-	-	80,915,000.00	-	80,915,000.00
70511	WASTE MANAGEMENT	-	-	-	80,915,000.00	-	80,915,000.00
7055	R&D ENVIRONMENTAL PROTECTION	-	-	-	500,000.00	-	500,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	-	-	500,000.00	-	500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	22,300,000.00	-	22,300,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	22,300,000.00	-	22,300,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	-	7,500,000.00	222,321,919.62	-	222,321,919.62
7061	HOUSING DEVELOPMENT	-	-	-	9,888,094.00	-	9,888,094.00
70611	HOUSING DEVELOPMENT	-	-	-	9,888,094.00	-	9,888,094.00
7062	COMMUNITY DEVELOPMENT	-	-	7,500,000.00	153,400,825.62	-	153,400,825.62
70621	COMMUNITY DEVELOPMENT	-	-	7,500,000.00	153,400,825.62	-	153,400,825.62
7063	WATER SUPPLY	-	-	-	24,228,000.00	-	24,228,000.00
70631	WATER SUPPLY	-	-	-	24,228,000.00	-	24,228,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	34,805,000.00	-	34,805,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	34,805,000.00	-	34,805,000.00
707	HEALTH	-	-	3,365,268,706.58	3,753,389,206.03	-	3,753,389,206.03
7072	OUTPATIENT SERVICES	-	-	-	57,930,000.00	-	57,930,000.00
70721	GENERAL MEDICAL SERVICES	-	-	-	57,930,000.00	-	57,930,000.00
7073	HOSPITAL SERVICES	-	-	3,154,683,187.04	3,406,292,327.44	-	3,406,292,327.44
70731	GENERAL HOSPITAL SERVICES	-	-	3,154,683,187.04	3,406,292,327.44	-	3,406,292,327.44
7074	PUBLIC HEALTH SERVICES	-	-	144,938,919.54	223,520,278.59	-	223,520,278.59

7074	PUBLIC HEALTH SERVICES	-	-	144,938,919.54	223,520,278.59		-	223,520,278.59
70741	PUBLIC HEALTH SERVICES	-	-	144,938,919.54	223,520,278.59		-	223,520,278.59
7076	HEALTH N.E.C.	-	-	65,646,600.00	65,646,600.00		-	65,646,600.00
70761	HEALTH N.E.C.	-	-	65,646,600.00	65,646,600.00		-	65,646,600.00
708	RECREATION, CULTURE AND RELIGION	76,500,000.00	76,500,000.00	13,040,000.00	433,540,000.00	566.7%	-	357,040,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	-	13,040,000.00	388,165,000.00		-	388,165,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	-	13,040,000.00	388,165,000.00		-	388,165,000.00
7082	CULTURAL SERVICES	1,500,000.00	1,500,000.00	-	45,375,000.00	3025.0%	-	43,875,000.00
70821	CULTURAL SERVICES	1,500,000.00	1,500,000.00	-	45,375,000.00	3025.0%	-	43,875,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	75,000,000.00	75,000,000.00	-	-	0.0%	-	75,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	75,000,000.00	75,000,000.00	-	-	0.0%	-	75,000,000.00
709	EDUCATION	-	-	16,646,513,558.82	17,526,827,588.23		-	17,526,827,588.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	124,957,711.04	152,720,211.04		-	152,720,211.04
70912	PRIMARY EDUCATION	-	-	124,957,711.04	152,720,211.04		-	152,720,211.04
7092	SECONDARY EDUCATION	-	-	2,500,000.00	101,590,000.00		-	101,590,000.00
70921	LOWER SECONDARY EDUCATION	-	-	-	5,050,000.00		-	5,050,000.00
70922	UPPER-SECONDARY EDUCATION	-	-	2,500,000.00	96,540,000.00		-	96,540,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	-	-	38,270,000.00		-	38,270,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	-	38,270,000.00		-	38,270,000.00
7094	TERTIARY EDUCATION	-	-	16,516,490,847.78	17,196,507,377.19		-	17,196,507,377.19
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	-	677,616,529.41		-	677,616,529.41
70942	SECOND STAGE OF TERTIARY EDUCATION	-	-	16,516,490,847.78	16,518,890,847.78		-	16,518,890,847.78
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	-	2,565,000.00	8,740,000.00		-	8,740,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	2,565,000.00	8,740,000.00		-	8,740,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	-	-	2,500,000.00		-	2,500,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	-	-	2,500,000.00		-	2,500,000.00
7098	EDUCATION N.E.C.	-	-	-	26,500,000.00		-	26,500,000.00
70981	EDUCATION N.E.C.	-	-	-	26,500,000.00		-	26,500,000.00
710	SOCIAL PROTECTION	4,100,000.00	4,100,000.00	-	108,879,990.00	2655.6%	-	104,779,990.00
7102	OLD AGE	4,100,000.00	4,100,000.00	-	-	0.0%	-	4,100,000.00
71021	OLD AGE	4,100,000.00	4,100,000.00	-	-	0.0%	-	4,100,000.00
7104	FAMILY AND CHILDREN	-	-	-	68,454,990.00		-	68,454,990.00
71041	FAMILY AND CHILDREN	-	-	-	68,454,990.00		-	68,454,990.00
7109	SOCIAL PROTECTION N.E.C.	-	-	-	40,425,000.00		-	40,425,000.00
71091	SOCIAL PROTECTION N.E.C.	-	-	-	40,425,000.00		-	40,425,000.00

2.C Expenditure by Programme

Table 15: Total Expenditure by Programme

Delta State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	724,979,313,867.00	724,979,313,867.00	254,618,606,559.22	705,815,182,161.60	97.4%	19,164,131,705.40
01	Agriculture	9,161,967,897.56	2,935,873,397.56	691,109,219.72	1,197,968,577.44	40.8%	1,737,904,820.12
0101	Effective governance of the Agriculture Sector	5,518,021,097.28	2,373,993,097.28	633,778,696.69	1,000,811,603.32	42.2%	1,373,181,493.96
0102	Development of the livestock value chain	756,253,400.00	141,860,400.00	-	-	0.0%	141,860,400.00
0103	Enhancement of food production and productivity	1,324,005,842.00	227,639,842.00	-	3,633,000.00	1.6%	224,006,842.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artis	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	-	-	-	105,800,344.46		- 105,800,344.46
0107	Promotion of enabling environment for increased agricultural development	449,910,358.28	137,480,058.28	57,330,523.03	87,723,629.66	63.8%	49,756,428.62
0110	Agriculture Sector Expenditures Not Elsewhere Classified	863,777,200.00	4,900,000.00	-	-	0.0%	4,900,000.00
02	Societal Re-orientation	15,350,662,316.94	14,647,942,316.94	250,872,382.00	5,890,280,870.59	40.2%	8,757,661,446.35
0210	Societal Re-orientation - General	15,350,662,316.94	14,647,942,316.94	250,872,382.00	5,890,280,870.59	40.2%	8,757,661,446.35
03	Poverty Alleviation	6,638,075,671.41	4,609,488,671.41	5,413,802,875.84	14,281,206,093.25	309.8%	- 9,671,717,421.84
0310	Poverty Alleviation - General	6,638,075,671.41	4,609,488,671.41	5,413,802,875.84	14,281,206,093.25	309.8%	- 9,671,717,421.84
04	Health	47,812,469,410.67	39,630,439,440.48	4,703,862,006.30	17,738,827,204.43	44.8%	21,891,612,236.05
0401	Effective governance of the health system	29,197,239,411.33	28,970,628,411.33	1,437,049,568.22	7,019,406,892.96	24.2%	21,951,221,518.37
0402	Community engagement and participation in health	30,000,000.00	30,000,000.00	28,900,000.00	30,000,000.00	100.0%	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all cit	284,500,000.00	284,500,000.00	239,127,500.00	305,843,893.14	107.5%	- 21,343,893.14
0404	Provision of the right number and right skill mix of competent, motivated, and produ	4,000,000.00	4,000,000.00	4,000,000.00	165,623,908.26	4140.6%	- 161,623,908.26
0405	Provision of adequate and modern health infrastructure for health services delivery	16,405,043,937.47	8,030,566,967.28	2,444,337,015.43	8,286,864,515.08	103.2%	- 256,297,547.80
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other he	80,000,000.00	80,000,000.00	66,500,000.00	80,000,000.00	100.0%	-
0407	Evidence generation and utilisation	55,000,000.00	35,000,000.00	35,000,000.00	288,826,922.22	825.2%	- 253,826,922.22
0408	Institution and maintenance of a responsive public health emergency preparedness s	651,686,061.87	818,008,061.87	338,947,116.87	818,007,217.65	100.0%	844.22
0409	Provision of universal health coverage and financial risk protection for citizens	420,000,000.00	692,736,000.00	100,000,805.78	692,736,000.00	100.0%	-
0410	Health Sector Expenditures Not Elsewhere Classified	685,000,000.00	685,000,000.00	10,000,000.00	51,517,855.12	7.5%	633,482,144.88
05	Education	133,892,329,124.52	125,563,968,261.52	29,059,282,959.23	69,887,777,036.03	55.7%	55,676,191,225.50
0501	Effective governance of the education system	82,382,329,124.52	82,340,536,630.09	1,187,792,260.00	16,354,423,766.37	19.9%	65,986,112,863.72
0502	Increase in access, retention, and completion rate at all levels	40,000,000.00	40,000,000.00	8,790,882,316.11	8,942,232,316.11	22355.6%	- 8,902,232,316.11
0503	Equity and inclusiveness in the provision of educational services	-	-	-	70,780,970.34		- 70,780,970.34
0504	Improved quality of teaching and learning outcomes	605,000,000.00	842,301,474.48	1,299,546,046.81	2,012,544,152.53	238.9%	- 1,170,242,678.05
0505	Adequate infrastructure at all levels	50,540,000,000.00	42,016,130,156.95	17,460,425,560.85	41,826,070,282.11	99.5%	190,059,874.85

0506	Improved education information management system (EIMS)	200,000,000.00	200,000,000.00	195,636,775.46	276,044,548.10	138.0%	- 76,044,548.10
0510	Education Sector Expenditures Not Elsewhere Classified	125,000,000.00	125,000,000.00	125,000,000.00	405,681,000.47	324.5%	- 280,681,000.47
06	Housing and Urban Development	13,654,272,258.95	9,850,184,185.98	1,459,369,987.48	6,275,352,256.43	63.7%	3,574,831,929.55
0610	Housing and Urban Development - General	13,654,272,258.95	9,850,184,185.98	1,459,369,987.48	6,275,352,256.43	63.7%	3,574,831,929.55
07	Gender	6,900,256,112.96	5,146,905,749.20	557,159,095.06	848,332,406.32	16.5%	4,298,573,342.88
0710	Gender - General	6,900,256,112.96	5,146,905,749.20	557,159,095.06	848,332,406.32	16.5%	4,298,573,342.88
08	Youth	17,691,237,439.95	10,115,028,547.53	2,039,711,127.05	4,664,550,060.58	46.1%	5,450,478,486.95
0810	Youth - General	17,691,237,439.95	10,115,028,547.53	2,039,711,127.05	4,664,550,060.58	46.1%	5,450,478,486.95
09	Environmental Improvement	4,007,542,587.52	2,064,306,987.52	927,999.40	436,345,576.32	21.1%	1,627,961,411.20
0910	Environmental Improvement - General	4,007,542,587.52	2,064,306,987.52	927,999.40	436,345,576.32	21.1%	1,627,961,411.20
10	Water Resources and Rural Development	4,782,137,966.21	2,587,351,058.20	912,889,443.20	1,668,211,238.72	64.5%	919,139,819.48
1010	Water Resources and Rural Deve - General	4,782,137,966.21	2,587,351,058.20	912,889,443.20	1,668,211,238.72	64.5%	919,139,819.48
11	Information Communication and Technology	3,669,278,705.36	3,155,393,435.36	600,000,000.00	904,994,877.96	28.7%	2,250,398,557.40
1110	Information Communication and Technology - General	3,669,278,705.36	3,155,393,435.36	600,000,000.00	904,994,877.96	28.7%	2,250,398,557.40
12	Growing the Private Sector	968,037,899.26	968,037,899.26	37,665,000.00	20,113,264,633.96	2077.7%	- 19,145,226,734.70
1210	Growing the Private Sector - General	968,037,899.26	968,037,899.26	37,665,000.00	20,113,264,633.96	2077.7%	- 19,145,226,734.70
13	Reform of Government and Governance	266,804,368,229.88	277,197,637,322.03	126,938,213,427.27	344,333,545,608.48	124.2%	- 67,135,908,286.45
1310	Reform of Government and Governance - General	266,804,368,229.88	277,197,637,322.03	126,938,213,427.27	344,333,545,608.48	124.2%	- 67,135,908,286.45
14	Power	16,859,955,600.12	18,366,250,322.93	2,960,388,207.29	12,223,797,595.51	66.6%	6,142,452,727.42
1410	Power - General	16,859,955,600.12	18,366,250,322.93	2,960,388,207.29	12,223,797,595.51	66.6%	6,142,452,727.42
16	Water Ways	-	-	-	90,000,000.00	-	- 90,000,000.00
1610	Water Ways - General	-	-	-	90,000,000.00	-	- 90,000,000.00
17	Road	175,314,722,645.70	207,312,506,271.09	78,951,282,266.56	204,914,862,318.61	98.8%	2,397,643,952.48
1710	Road - General	175,314,722,645.70	207,312,506,271.09	78,951,282,266.56	204,914,862,318.61	98.8%	2,397,643,952.48
18	Airways	-	-	-	24,969,000.00	-	- 24,969,000.00
1810	Airways - General	-	-	-	24,969,000.00	-	- 24,969,000.00
21	Oil and Gas Infrastructure	1,472,000,000.00	828,000,000.00	42,070,562.82	320,896,806.97	38.8%	507,103,193.03
2110	Oil and Gas Infrastructure - General	1,472,000,000.00	828,000,000.00	42,070,562.82	320,896,806.97	38.8%	507,103,193.03

Table 16: Personnel Expenditure by Programme

Delta State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	164,314,725,872.79	164,314,725,872.79	47,624,675,162.58	139,999,338,436.96	85.2%	24,315,387,435.83
01	Agriculture	1,996,167,896.56	1,996,167,896.56	625,266,696.69	1,083,350,722.78	54.3%	912,817,173.78
0101	Effective governance of the Agriculture Sector	1,996,167,896.56	1,996,167,896.56	625,266,696.69	977,550,378.32	49.0%	1,018,617,518.24
0106	Promotion of forest resource conservation and preservation of b	-	-	-	105,800,344.46		- 105,800,344.46
02	Societal Re-orientation	11,226,782,316.94	11,226,782,316.94	-	384,121,371.89	3.4%	10,842,660,945.05
0210	Societal Re-orientation - General	11,226,782,316.94	11,226,782,316.94	-	384,121,371.89	3.4%	10,842,660,945.05
03	Poverty Alleviation	561,775,671.41	561,775,671.41	4,425,174,557.87	9,333,646,500.41	1661.5%	- 8,771,870,829.00
0310	Poverty Alleviation - General	561,775,671.41	561,775,671.41	4,425,174,557.87	9,333,646,500.41	1661.5%	- 8,771,870,829.00
04	Health	26,563,869,411.83	26,563,869,411.83	-	5,437,398,741.48	20.5%	21,126,470,670.35
0401	Effective governance of the health system	26,563,869,411.83	26,563,869,411.83	-	5,410,567,777.00	20.4%	21,153,301,634.83
0404	Provision of the right number and right skill mix of competent, m	-	-	-	6,545,708.26		- 6,545,708.26
0407	Evidence generation and utilisation	-	-	-	20,285,256.22		- 20,285,256.22
05	Education	74,460,758,896.32	74,460,758,896.32	8,750,882,316.11	23,333,049,355.85	31.3%	51,127,709,540.47
0501	Effective governance of the education system	74,460,758,896.32	74,460,758,896.32	-	14,315,172,116.30	19.2%	60,145,586,780.02
0502	Increase in access, retention, and completion rate at all levels	-	-	8,750,882,316.11	8,902,232,316.11		- 8,902,232,316.11
0503	Equity and inclusiveness in the provision of educational services	-	-	-	70,780,970.34		- 70,780,970.34
0506	Improved education information management system (EIMS)	-	-	-	44,863,953.10		- 44,863,953.10
06	Housing and Urban Development	2,464,156,901.65	2,464,156,901.65	-	53,890,599.31	2.2%	2,410,266,302.34
0610	Housing and Urban Development - General	2,464,156,901.65	2,464,156,901.65	-	53,890,599.31	2.2%	2,410,266,302.34
07	Gender	585,256,112.96	585,256,112.96	-	-	0.0%	585,256,112.96
0710	Gender - General	585,256,112.96	585,256,112.96	-	-	0.0%	585,256,112.96
08	Youth	2,113,037,439.95	2,113,037,439.95	-	-	0.0%	2,113,037,439.95
0810	Youth - General	2,113,037,439.95	2,113,037,439.95	-	-	0.0%	2,113,037,439.95
09	Environmental Improvement	747,642,587.52	747,642,587.52	-	119,506,231.08	16.0%	628,136,356.44
0910	Environmental Improvement - General	747,642,587.52	747,642,587.52	-	119,506,231.08	16.0%	628,136,356.44
10	Water Resources and Rural Development	1,231,562,850.21	1,231,562,850.21	355,984,800.85	572,128,597.73	46.5%	659,434,252.48
1010	Water Resources and Rural Deve - General	1,231,562,850.21	1,231,562,850.21	355,984,800.85	572,128,597.73	46.5%	659,434,252.48
11	Information Communication and Technology	1,684,893,435.36	1,684,893,435.36	-	-	0.0%	1,684,893,435.36
1110	Information Communication and Technology - General	1,684,893,435.36	1,684,893,435.36	-	-	0.0%	1,684,893,435.36
12	Growing the Private Sector	579,837,899.26	579,837,899.26	-	105,589,348.37	18.2%	474,248,550.89
1210	Growing the Private Sector - General	579,837,899.26	579,837,899.26	-	105,589,348.37	18.2%	474,248,550.89
13	Reform of Government and Governance	37,720,859,562.10	37,720,859,562.10	32,556,575,642.02	98,099,837,754.31	260.1%	- 60,378,978,192.21
1310	Reform of Government and Governance - General	37,720,859,562.10	37,720,859,562.10	32,556,575,642.02	98,099,837,754.31	260.1%	- 60,378,978,192.21
14	Power	618,115,624.42	618,115,624.42	151,640,359.56	228,334,865.84	36.9%	389,780,758.58
1410	Power - General	618,115,624.42	618,115,624.42	151,640,359.56	228,334,865.84	36.9%	389,780,758.58
17	Road	1,760,009,266.31	1,760,009,266.31	717,080,226.66	1,179,686,153.94	67.0%	580,323,112.37
1710	Road - General	1,760,009,266.31	1,760,009,266.31	717,080,226.66	1,179,686,153.94	67.0%	580,323,112.37
21	Oil and Gas Infrastructure	-	-	42,070,562.82	68,798,193.97	-	- 68,798,193.97
2110	Oil and Gas Infrastructure - General	-	-	42,070,562.82	68,798,193.97	-	- 68,798,193.97

Table 17: Overhead Expenditure by Programme

Delta State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	94,503,225,254.00	101,503,225,254.00	23,197,163,360.85	67,451,309,706.21	66.5%	34,051,915,547.79
01	Agriculture	165,800,001.00	165,800,001.00	-	37,589,000.00	22.7%	128,211,001.00
0101	Effective governance of the Agriculture Sector	162,200,001.00	162,200,001.00	-	11,435,000.00	7.0%	150,765,001.00
0107	Promotion of enabling environment for increased agricultural development	-	-	-	26,154,000.00	-	- 26,154,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
02	Societal Re-orientation	3,160,900,000.00	3,160,900,000.00	205,872,382.00	2,279,836,753.26	72.1%	881,063,246.74
0210	Societal Re-orientation - General	3,160,900,000.00	3,160,900,000.00	205,872,382.00	2,279,836,753.26	72.1%	881,063,246.74
03	Poverty Alleviation	492,700,000.00	492,700,000.00	-	2,651,002,319.03	538.1%	- 2,158,302,319.03
0310	Poverty Alleviation - General	492,700,000.00	492,700,000.00	-	2,651,002,319.03	538.1%	- 2,158,302,319.03
04	Health	2,298,599,999.50	2,298,599,999.50	465,763,048.68	1,195,845,384.91	52.0%	1,102,754,614.59
0401	Effective governance of the health system	1,623,599,999.50	1,623,599,999.50	465,763,048.68	537,713,237.37	33.1%	1,085,886,762.13
0403	Enhancement of the delivery of Essential Package of Health Services	-	-	-	10,026,293.14	-	- 10,026,293.14
0404	Provision of the right number and right skill mix of competent, motivated health workers	-	-	-	155,078,200.00	-	- 155,078,200.00
0405	Provision of adequate and modern health infrastructure for health services	-	-	-	256,301,466.28	-	- 256,301,466.28
0407	Evidence generation and utilisation	-	-	-	225,208,333.00	-	- 225,208,333.00
0410	Health Sector Expenditures Not Elsewhere Classified	675,000,000.00	675,000,000.00	-	11,517,855.12	1.7%	663,482,144.88
05	Education	7,084,570,228.20	7,084,570,228.20	1,549,417,770.11	2,369,188,100.46	33.4%	4,715,382,127.74
0501	Effective governance of the education system	7,084,570,228.20	7,084,570,228.20	545,103,260.00	1,008,217,832.00	14.2%	6,076,352,396.20
0504	Improved quality of teaching and learning outcomes	-	-	1,004,314,510.11	1,009,769,510.11	-	- 1,009,769,510.11
0505	Adequate infrastructure at all levels	-	-	-	69,739,162.88	-	- 69,739,162.88
0506	Improved education information management system (EIMS)	-	-	-	19,280,595.00	-	- 19,280,595.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	-	-	262,181,000.47	-	- 262,181,000.47
06	Housing and Urban Development	2,717,500,000.00	2,717,500,000.00	53,753,799.99	1,848,386,117.16	68.0%	869,113,882.84
0610	Housing and Urban Development - General	2,717,500,000.00	2,717,500,000.00	53,753,799.99	1,848,386,117.16	68.0%	869,113,882.84
07	Gender	3,815,000,000.00	3,815,000,000.00	59,622,300.00	91,565,300.00	2.4%	3,723,434,700.00
0710	Gender - General	3,815,000,000.00	3,815,000,000.00	59,622,300.00	91,565,300.00	2.4%	3,723,434,700.00
08	Youth	4,883,400,000.00	4,883,400,000.00	693,761,500.00	1,703,159,500.00	34.9%	3,180,240,500.00

0810	Youth - General	4,883,400,000.00	4,883,400,000.00	693,761,500.00	1,703,159,500.00	34.9%	3,180,240,500.00
09	Environmental Improvement	712,200,000.00	712,200,000.00	-	46,220,156.26	6.5%	665,979,843.74
0910	Environmental Improvement - General	712,200,000.00	712,200,000.00	-	46,220,156.26	6.5%	665,979,843.74
10	Water Resources and Rural Development	158,800,000.00	158,800,000.00	-	-	0.0%	158,800,000.00
1010	Water Resources and Rural Deve - General	158,800,000.00	158,800,000.00	-	-	0.0%	158,800,000.00
11	Information Communication and Technology	741,000,000.00	741,000,000.00	-	250,494,877.96	33.8%	490,505,122.04
1110	Information Communication and Technology - General	741,000,000.00	741,000,000.00	-	250,494,877.96	33.8%	490,505,122.04
12	Growing the Private Sector	376,200,000.00	376,200,000.00	37,665,000.00	59,565,000.00	15.8%	316,635,000.00
1210	Growing the Private Sector - General	376,200,000.00	376,200,000.00	37,665,000.00	59,565,000.00	15.8%	316,635,000.00
13	Reform of Government and Governance	62,090,555,025.30	69,090,555,025.30	20,131,307,560.07	54,279,041,304.95	78.6%	14,811,513,720.35
1310	Reform of Government and Governance - General	62,090,555,025.30	69,090,555,025.30	20,131,307,560.07	54,279,041,304.95	78.6%	14,811,513,720.35
14	Power	4,660,000,000.00	4,660,000,000.00	-	47,259,395.73	1.0%	4,612,740,604.27
1410	Power - General	4,660,000,000.00	4,660,000,000.00	-	47,259,395.73	1.0%	4,612,740,604.27
16	Water Ways	-	-	-	90,000,000.00	-	90,000,000.00
1610	Water Ways - General	-	-	-	90,000,000.00	-	90,000,000.00
17	Road	328,000,000.00	328,000,000.00	-	239,988,883.49	73.2%	88,011,116.51
1710	Road - General	328,000,000.00	328,000,000.00	-	239,988,883.49	73.2%	88,011,116.51
18	Airways	-	-	-	24,969,000.00	-	24,969,000.00
1810	Airways - General	-	-	-	24,969,000.00	-	24,969,000.00
21	Oil and Gas Infrastructure	818,000,000.00	818,000,000.00	-	237,198,613.00	29.0%	580,801,387.00
2110	Oil and Gas Infrastructure - General	818,000,000.00	818,000,000.00	-	237,198,613.00	29.0%	580,801,387.00

Table 18: Capital Expenditure by Programme

Delta State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	408,354,851,156.21	389,354,851,156.21	140,365,634,228.16	377,651,168,427.49	97.0%	11,703,682,728.72
01	Agriculture	7,000,000,000.00	773,905,500.00	65,842,523.03	77,028,854.66	10.0%	696,876,645.34
0101	Effective governance of the Agriculture Sector	3,359,653,199.72	215,625,199.72	8,512,000.00	11,826,225.00	5.5%	203,798,974.72
0102	Development of the livestock value chain	756,253,400.00	141,860,400.00	-	-	0.0%	141,860,400.00
0103	Enhancement of food production and productivity	1,324,005,842.00	227,639,842.00	-	3,633,000.00	1.6%	224,006,842.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
0107	Promotion of enabling environment for increased agricultural development	449,910,358.28	137,480,058.28	57,330,523.03	61,569,629.66	44.8%	75,910,428.62
0110	Agriculture Sector Expenditures Not Elsewhere Classified	860,177,200.00	1,300,000.00	-	-	0.0%	1,300,000.00
02	Societal Re-orientation	955,000,000.00	252,280,000.00	-	77,280,000.00	30.6%	175,000,000.00
0210	Societal Re-orientation - General	955,000,000.00	252,280,000.00	-	77,280,000.00	30.6%	175,000,000.00
03	Poverty Alleviation	5,579,500,000.00	3,550,913,000.00	988,628,317.97	2,291,457,273.81	64.5%	1,259,455,726.19
0310	Poverty Alleviation - General	5,579,500,000.00	3,550,913,000.00	988,628,317.97	2,291,457,273.81	64.5%	1,259,455,726.19
04	Health	18,949,999,999.34	10,767,970,029.15	4,027,513,438.08	10,767,965,266.45	100.0%	4,762.70
0401	Effective governance of the health system	1,009,770,000.00	783,159,000.00	760,701,000.00	783,159,000.00	100.0%	-
0402	Community engagement and participation in health	30,000,000.00	30,000,000.00	28,900,000.00	30,000,000.00	100.0%	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	284,500,000.00	284,500,000.00	239,127,500.00	284,500,000.00	100.0%	-
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
0405	Provision of adequate and modern health infrastructure for health services delivery	16,405,043,937.47	8,030,566,967.28	2,444,337,015.43	8,030,563,048.80	100.0%	3,918.48
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	80,000,000.00	80,000,000.00	66,500,000.00	80,000,000.00	100.0%	-
0407	Evidence generation and utilisation	55,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-
0408	Institution and maintenance of a responsive public health emergency preparedness system	651,686,061.87	818,008,061.87	338,947,116.87	818,007,217.65	100.0%	844.22
0409	Provision of universal health coverage and financial risk protection for citizens	420,000,000.00	692,736,000.00	100,000,805.78	692,736,000.00	100.0%	-
0410	Health Sector Expenditures Not Elsewhere Classified	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-

05	Education	52,347,000,000.00	44,018,639,137.00	18,591,096,600.70	43,609,402,189.34	99.1%	409,236,947.67
0501	Effective governance of the education system	837,000,000.00	795,207,505.57	637,624,000.00	655,360,200.00	82.4%	139,847,305.57
0502	Increase in access, retention, and completion rate at all levels	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
0504	Improved quality of teaching and learning outcomes	605,000,000.00	842,301,474.48	132,410,264.39	839,710,870.11	99.7%	2,590,604.37
0505	Adequate infrastructure at all levels	50,540,000,000.00	42,016,130,156.95	17,460,425,560.85	41,749,331,119.23	99.4%	266,799,037.72
0506	Improved education information management system (EIMS)	200,000,000.00	200,000,000.00	195,636,775.46	200,000,000.00	100.0%	-
0510	Education Sector Expenditures Not Elsewhere Classified	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00	100.0%	-
06	Housing and Urban Development	8,472,615,357.30	4,668,527,284.33	1,405,616,187.49	4,067,566,157.96	87.1%	600,961,126.37
0610	Housing and Urban Development - General	8,472,615,357.30	4,668,527,284.33	1,405,616,187.49	4,067,566,157.96	87.1%	600,961,126.37
07	Gender	2,500,000,000.00	746,649,636.24	497,536,795.06	746,649,610.32	100.0%	25.92
0710	Gender - General	2,500,000,000.00	746,649,636.24	497,536,795.06	746,649,610.32	100.0%	25.92
08	Youth	10,694,800,000.00	3,118,591,107.58	1,332,909,627.05	2,939,073,560.58	94.2%	179,517,547.00
0810	Youth - General	10,694,800,000.00	3,118,591,107.58	1,332,909,627.05	2,939,073,560.58	94.2%	179,517,547.00
09	Environmental Improvement	2,547,700,000.00	604,464,400.00	927,999.40	260,569,188.98	43.1%	343,895,211.02
0910	Environmental Improvement - General	2,547,700,000.00	604,464,400.00	927,999.40	260,569,188.98	43.1%	343,895,211.02
10	Water Resources and Rural Development	3,391,775,116.00	1,196,988,207.99	556,904,642.35	1,096,082,640.99	91.6%	100,905,567.00
1010	Water Resources and Rural Deve - General	3,391,775,116.00	1,196,988,207.99	556,904,642.35	1,096,082,640.99	91.6%	100,905,567.00
11	Information Communication and Technology	1,168,385,270.00	654,500,000.00	600,000,000.00	654,500,000.00	100.0%	-
1110	Information Communication and Technology - General	1,168,385,270.00	654,500,000.00	600,000,000.00	654,500,000.00	100.0%	-
13	Reform of Government and Governance	109,285,522,058.49	100,678,791,150.64	31,255,708,209.40	95,646,123,069.28	95.0%	5,032,668,081.35
1310	Reform of Government and Governance - General	109,285,522,058.49	100,678,791,150.64	31,255,708,209.40	95,646,123,069.28	95.0%	5,032,668,081.35
14	Power	11,581,839,975.70	13,088,134,698.51	2,808,747,847.73	11,947,203,333.94	91.3%	1,140,931,364.57
1410	Power - General	11,581,839,975.70	13,088,134,698.51	2,808,747,847.73	11,947,203,333.94	91.3%	1,140,931,364.57
17	Road	173,226,713,379.38	205,224,497,004.77	78,234,202,039.90	203,460,267,281.18	99.1%	1,764,229,723.59
1710	Road - General	173,226,713,379.38	205,224,497,004.77	78,234,202,039.90	203,460,267,281.18	99.1%	1,764,229,723.59
21	Oil and Gas Infrastructure	654,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
2110	Oil and Gas Infrastructure - General	654,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-

Table 19: Other Expenditure by Programme

Delta State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	57,806,511,584.00	69,806,511,584.00	43,431,133,807.63	120,713,365,590.94	172.9%	- 50,906,854,006.94
02	Societal Re-orientation	7,980,000.00	7,980,000.00	45,000,000.00	3,149,042,745.44	39461.7%	- 3,141,062,745.44
0210	Societal Re-orientation - General	7,980,000.00	7,980,000.00	45,000,000.00	3,149,042,745.44	39461.7%	- 3,141,062,745.44
03	Poverty Alleviation	4,100,000.00	4,100,000.00	-	5,100,000.00	124.4%	- 1,000,000.00
0310	Poverty Alleviation - General	4,100,000.00	4,100,000.00	-	5,100,000.00	124.4%	- 1,000,000.00
04	Health	-	-	210,585,519.54	337,617,811.59		- 337,617,811.59
0401	Effective governance of the health system	-	-	210,585,519.54	287,966,878.59		- 287,966,878.59
0403	Enhancement of the delivery of Essential Package of Health Services (EPH)	-	-	-	11,317,600.00		- 11,317,600.00
0407	Evidence generation and utilisation	-	-	-	8,333,333.00		- 8,333,333.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	-	30,000,000.00		- 30,000,000.00
05	Education	-	-	167,886,272.31	576,137,390.38		- 576,137,390.38
0501	Effective governance of the education system	-	-	5,065,000.00	375,673,618.07		- 375,673,618.07
0504	Improved quality of teaching and learning outcomes	-	-	162,821,272.31	163,063,772.31		- 163,063,772.31
0505	Adequate infrastructure at all levels	-	-	-	7,000,000.00		- 7,000,000.00
0506	Improved education information management system (EIMS)	-	-	-	11,900,000.00		- 11,900,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	-	-	18,500,000.00		- 18,500,000.00
06	Housing and Urban Development	-	-	-	305,509,382.00		- 305,509,382.00
0610	Housing and Urban Development - General	-	-	-	305,509,382.00		- 305,509,382.00
07	Gender	-	-	-	10,117,496.00		- 10,117,496.00
0710	Gender - General	-	-	-	10,117,496.00		- 10,117,496.00
08	Youth	-	-	13,040,000.00	22,317,000.00		- 22,317,000.00
0810	Youth - General	-	-	13,040,000.00	22,317,000.00		- 22,317,000.00
09	Environmental Improvement	-	-	-	10,050,000.00		- 10,050,000.00
0910	Environmental Improvement - General	-	-	-	10,050,000.00		- 10,050,000.00
11	Information Communication and Technology	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
1110	Information Communication and Technology - General	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
12	Growing the Private Sector	12,000,000.00	12,000,000.00	-	19,948,110,285.59	166234.3%	- 19,936,110,285.59
1210	Growing the Private Sector - General	12,000,000.00	12,000,000.00	-	19,948,110,285.59	166234.3%	- 19,936,110,285.59
13	Reform of Government and Governance	57,707,431,584.00	69,707,431,584.00	42,994,622,015.78	96,308,543,479.94	138.2%	- 26,601,111,895.94
1310	Reform of Government and Governance - General	57,707,431,584.00	69,707,431,584.00	42,994,622,015.78	96,308,543,479.94	138.2%	- 26,601,111,895.94
14	Power	-	-	-	1,000,000.00		- 1,000,000.00
1410	Power - General	-	-	-	1,000,000.00		- 1,000,000.00
17	Road	-	-	-	34,920,000.00		- 34,920,000.00
1710	Road - General	-	-	-	34,920,000.00		- 34,920,000.00
21	Oil and Gas Infrastructure	-	-	-	4,900,000.00		- 4,900,000.00
2110	Oil and Gas Infrastructure - General	-	-	-	4,900,000.00		- 4,900,000.00

2.D Capital Expenditure Details

Table 20: Capital Expenditure by Project

Delta State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		408,354,851,156.21	389,354,851,156.21	140,365,634,228.16	377,651,168,427.49	97.0%	11,703,682,728.72
011100100100 - Government House & Protocol (C	Purchase of Security Equipments, 7nos Hilux Vehicles, Communication gadgets, Personal protective wears	1,000,000,000.00	5,441,114,000.00	5,156,742,000.00	5,441,113,532.00	100.0%	468.00
011100100100 - Government House & Protocol (C	Community Security Corps (Communication gadgets, 5nos Hilux Vehicles, Buses)	500,000,000.00	518,544,000.00	518,543,000.00	518,543,000.00	100.0%	1,000.00
011100100100 - Government House & Protocol (C	Beautification of Selected Cities	250,000,000.00	135,254,000.00	24,849,999.70	135,253,242.94	100.0%	757.06
011100100100 - Government House & Protocol (C	Community Entrepreneurship Program (Starter Packs)	1,500,000,000.00	75,532,100.00	75,532,054.88	75,532,054.88	100.0%	45.12
011100100100 - Government House & Protocol (C	Purchase of medical equipment for the Govt House Clinic	285,000,000.00	16,577,800.00	11,748,250.80	16,577,750.80	100.0%	49.20
011100100100 - Government House & Protocol (C	Library (Purchase of books, Book Shelves, Table and Chairs)	100,000,000.00	100,000,000.00	41,011,766.35	41,011,766.35	41.0%	58,988,233.65
011100100100 - Government House & Protocol (C	Rehabilitation/Repairs of Special Edit Centre	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100100100 - Government House & Protocol (C	Minor Works (rehabilitation of office building)	5,000,000.00	65,803,900.00	-	65,803,818.79	100.0%	81.21
011100100100 - Government House & Protocol (C	Purchase of Vehicles (50 Toyota SUV vehicles, 60 Hilux Pick-up, 150 Toyota Corolla, 10 Coaster Buses,	9,998,000,000.00	16,752,653,900.00	791,777,424.80	16,752,653,812.22	100.0%	87.78
011100100100 - Government House & Protocol (C	Purchase of Boats (60 Nos. 2 HP Engine boats)	250,000,000.00	250,000,000.00	-	198,000,000.00	79.2%	52,000,000.00
011100100100 - Government House & Protocol (C	Purchase of office Equipment (Refrigerator, Computer, Printers, Scanners)	110,000,000.00	110,000,000.00	40,687,317.50	105,366,523.70	95.8%	4,633,476.30
011100100100 - Government House & Protocol (C	Purchase of office Furniture (Chairs, Tables Shelves)	100,000,000.00	100,628,200.00	-	100,628,150.00	100.0%	50.00
011100100100 - Government House & Protocol (C	Furnishing of Govt House Resource/Research Center (Purchase of Computers, Printers, Cameras, laptops)	50,000,000.00	50,000,000.00	-	242,999.86	0.5%	49,757,000.14
011100100100 - Government House & Protocol (C	Furnishing of Equipping of new VIP Guest House (Refrigerator, Computer, Printers, Scanners, Sets of settees)	30,000,000.00	30,000,000.00	-	519,225.00	1.7%	29,480,775.00
011100100100 - Government House & Protocol (C	Talent Hunt Development (Starter Packs)	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
011100100100 - Government House & Protocol (C	Task Force on Environment (Purchase of 5 Nos. Toyota Hilux Vans)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Government House & Protocol (C	Office of the Chief Strategist (Purchase of Computers, Desktops, Printers, Scanners)	100,000,000.00	100,000,000.00	3,595,875.00	3,595,875.00	3.6%	96,404,125.00
011100100100 - Government House & Protocol (C	Delta State Advisory Council (Purchase of Computers, Desktops, Printers, Scanners)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100100100 - Government House & Protocol (C	Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and tables)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Government House & Protocol (C	Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and tables)	300,000,000.00	300,000,000.00	189,206,974.80	189,206,974.80	63.1%	110,793,025.20
011100100100 - Government House & Protocol (C	Construction /Rehabilitation of Office of the Director-General Special Projects	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - Government House & Protocol (C	Purchase of Vehicles	100,000,000.00	-	-	-	-	-
011100100200 - Deputy Governor's Office	Furnishing of the Deputy Governor's Lodge/Guest Houses (Window blind, tables, chairs)	50,000,000.00	50,000,000.00	35,334,858.80	44,042,358.80	88.1%	5,957,641.20
011100100200 - Deputy Governor's Office	Rehabilitation of the Deputy Governor's Lodge/Guest Houses	50,000,000.00	50,000,000.00	4,192,500.00	7,317,496.00	14.6%	42,682,504.00
011100100200 - Deputy Governor's Office	Rehabilitation of the office of Deputy Governor	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - Deputy Governor's Office	Minor works at the Office of the Deputy Chief of Staff	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100100200 - Deputy Governor's Office	Procurement of Press Equipment	25,000,000.00	25,000,000.00	12,792,262.50	12,792,262.50	51.2%	12,207,737.50
011100100200 - Deputy Governor's Office	Procurement of Vehicles for S.T.B	25,759,054.00	25,759,054.00	-	11,500,000.00	44.6%	14,259,054.00
011100200100 - Office of the Senior Political Adv	Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100200100 - Office of the Senior Political Adv	Library (Purchase of Books and Shelves)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100200100 - Office of the Senior Political Adv	Office Equipment (TV, DSTV Decoder)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100400100 - Security Trust Fund Office	Office Equipment for Delta State Security Trust Funds (Purchase of Computers, Desktops, Printers, Scanners)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011100500100 - Directorate of Sustainable Devel	Minor Works (repair of office building)	20,000,000.00	20,000,000.00	3,000,000.00	6,997,172.50	35.0%	13,002,827.50
011100700100 - Delta State Signage and Adverti	Office Equipment for Delta State Signage and Advertisement Agency (Purchase of Computers, Desktops, Printe	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100 - State Emergency Management A	Purchase of Relief Items for Disaster Victims.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - State Emergency Management A	Purchase of Personal Protective Wares for SEMA	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100800100 - State Emergency Management A	Construction of Office Accommodation in SEMA Warehouse premises	118,000,000.00	-	-	-	-	-
011100800100 - State Emergency Management A	Minor Works (repair office buiding)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100800100 - State Emergency Management A	Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
011100800100 - State Emergency Management A	Purchase of Office Furniture (chairs, tables) for SEMA	4,000,000.00	4,000,000.00	-	550,000.00	13.8%	3,450,000.00
011101500100 - Delta State Job and Wealth Crea	Job Creation Programmes (purchase of starter packs)	1,000,000,000.00	488,000,000.00	481,000,000.00	487,999,997.00	100.0%	3.00
011101700100 - Delta State Investments Develop	Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101700100 - Delta State Investments Develop	Hosting and Maintenance of Website	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101700100 - Delta State Investments Develop	Refurbishment of Motor Vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101700100 - Delta State Investments Develop	Minor Works (Rehab of office building)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101800100 - Office of the Public and Private P	Public & Private Property Protection Agency (laptops, printers, photocopiers)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101900100 - Delta UNIDO Center/Export Initi	Office Equipment / Furniture (Window blind, tables, chairs)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

011102000100 - Office of the Director-General, R	Office Equipment (laptops, printers, photocopiers)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011102100100 - Directorate of Project Monitoring	Purchase of Office Furniture (chairs, tables)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011102200100 - Office of Special Adviser NNDC B	Office Equipment for the Office of the Special Adviser, Niger Delta Affairs/BRACED Commission	10,000,000.00	10,000,000.00	2,500,000.00	3,900,000.00	39.0%	6,100,000.00
011102500100 - Direct Labour Agency	Rehabilitation/Construction/Matenance of Roads	1,200,000,000.00	98,010,000.00	-	98,000,000.00	100.0%	10,000.00
011102500100 - Direct Labour Agency	Maintenance of Construction of Road Equipments	750,000,000.00	-	-	-	-	-
011102500100 - Direct Labour Agency	Minor Works (repair of buildings)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011103500100 - Bureau of Local Government Per	Provision of Office Equipment (laptops, printers, photocopiers)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011104500100 - Delta State Pension Bureau	Purchase of Office Furniture (chairs, tables)	50,000,000.00	50,000,000.00	4,499,999.55	5,492,999.55	11.0%	44,507,000.45
011105500100 - Bureau for Special Duties	Construction of Fire Service Station in Koko, Warri North LGA, Water Hydrant/Borehole	97,000,000.00	97,000,000.00	-	-	0.0%	97,000,000.00
011105500100 - Bureau for Special Duties	Upgrading of Effurun Fire Service Station	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011105500100 - Bureau for Special Duties	Maintenance of Fire Service Field Offices	71,000,000.00	71,000,000.00	-	-	0.0%	71,000,000.00
011105500100 - Bureau for Special Duties	Minor Works (repair office buiding)	10,000,000.00	-	-	-	-	-
011105500100 - Bureau for Special Duties	Installation of Telephone	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011105500100 - Bureau for Special Duties	Radio Communication Gadgets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011105500100 - Bureau for Special Duties	Fire Protection for important Public Buildings	2,000,000.00	-	-	-	-	-
011105500100 - Bureau for Special Duties	Fire Fighting Equipment and Accessories	50,000,000.00	62,000,000.00	11,101,750.00	61,284,529.72	98.8%	715,470.28
011105500100 - Bureau for Special Duties	Purchase of Fire Fighting vehicles (Boats and Barges)	210,000,000.00	-	-	-	-	-
011105500100 - Bureau for Special Duties	Purchase of Office Furniture (chairs, tables) for Head Office, CPWB, MPWB	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011105500100 - Bureau for Special Duties	Procurement of Office Furniture for Fire Service (tables and chairs)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
011105500100 - Bureau for Special Duties	Purchase of Office Equipment for Head Office, CPWB, MPWB	7,500,000.00	7,500,000.00	-	6,999,999.50	93.3%	500,000.50
011105500100 - Bureau for Special Duties	Purchase of Office Equipment for Fire service (Including Computers)	6,000,000.00	6,000,000.00	-	1,400,000.00	23.3%	4,600,000.00
011105500100 - Bureau for Special Duties	Building of Fire Service Station At Owa-Oyibu, Ika North East LGA	94,000,000.00	94,000,000.00	59,431,929.16	59,431,929.16	63.2%	34,568,070.84
011105500100 - Bureau for Special Duties	Building of Fire Service Station At Ughelli, Ughelli North LGA	101,000,000.00	-	-	-	-	-
011105500100 - Bureau for Special Duties	Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
011105500100 - Bureau for Special Duties	Construction of Fire Service Station, Orerokpe, Okpe LGA	172,000,000.00	-	-	-	-	-
011105500100 - Bureau for Special Duties	Construction of Fire Service Station, Abraka, Ethiope East LGA	185,000,000.00	-	-	-	-	-
011110200100 - Directorate of Youth Monitoring	Youth Mentoring and Monitoring (laptops, printers, photocopiers)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110300100 - Office of the Economic Adviser	Office of the Chief Economic Adviser (Purchase of Computers, Desktops, Printers, Scanners)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011110400100 - Office of the Senior Policy Advise	Office Equipment (Desilting of Drains, Road Maintenance e.t.c.)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011110800200 - Office of the Chief of Staff	Office Equipment for office of the Chief of Staff (Purchase of Computers, Desktops, Printers, Scanners)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011110800500 - HCGDC Government House	Office Equipment for Office of the Hon. Comm Government House (Purchase of Computers, Desktops, Printers)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011110800800 - Delta State Public Procurement	Project ICT infrastructures	190,625,000.00	6,632,400.00	-	6,632,320.00	100.0%	80.00
011110800900 - Delta State Local Content Agenc	Purchase of Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Procurement of Printing Materials for Special Publication of the State House of Assembly	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Purchase of Primary school Uniforms for schools across the State	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Preservation/Fumigation Of The Assembly Complex And Quarters (purchase of chemicals)	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Library Equipment (Books)	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Equipping the Dtha Printing Press (printing machines)	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Building / Equipping /maintenance of New Canteen and lounge	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Sick Bay (purchase of medical equipment)	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Construction and Maintenance of Main Library	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Construction of Assembly Staff Club	100,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Construction/maintenance of security posts for Police men at the Assembly complex/Legislators' Quarters	100,000,000.00	-	-	-	-	-
011200400100 - Delta State House of Assembly S	Purchase of Office Equipment (laptops, printers, photocopiers)	42,309,842.50	42,309,842.50	-	-	0.0%	42,309,842.50
011200400100 - Delta State House of Assembly S	Purchase of Office Furniture (chairs, tables)	42,309,842.50	42,309,842.50	-	-	0.0%	42,309,842.50
012300100100 - Ministry of Information	Renovation of Government printing press	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry of Information	Purchase of photographic equipment/materials/State logo and flag	5,000,000.00	5,000,000.00	3,360,000.00	3,360,000.00	67.2%	1,640,000.00
012300100100 - Ministry of Information	Purchase of public Address equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Purchase/maintenance of computers for ministry of information	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012300100100 - Ministry of Information	Purchase of information gathering Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

012300100100 - Ministry of Information	Renovation of ministry of information field offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information	Purchase of Equipment and Goss Community Printing Press for Delta Printing and Publishing Company Limited	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
012300100100 - Ministry of Information	Maintenance, operation and provision of equipment for the website unit of the ministry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Asaba	390,000,000.00	77,280,000.00	-	77,280,000.00	100.0%	-
012300100100 - Ministry of Information	Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Warri	390,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information	Provision of office equipment for the ministry	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information	Minor Works (repair office building)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information	Purchase of Operational and Utility Vehicles	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
012300100100 - Ministry of Information	Production/d Renovation Of Information Bill Boards	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300500100 - Orientation and Communication	Provision of Office Equipment (laptops, printers, photocopiers)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of Service	Office Equipment (Fridge, laptops, desktops, printers)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012500100100 - Office of the Head of Service	Office Equipment (Fridge, laptops, desktops, printers)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of Service	Library (purchase of books)	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500100100 - Office of the Head of Service	Inter Com Equipment/Telephone facilities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500100100 - Office of the Head of Service	Rehabilitation of Computer Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012500100100 - Office of the Head of Service	Identity Card Project	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500100100 - Office of the Head of Service	Computerisation of the Office of Head of Service	23,443,779.00	23,443,779.00	-	-	0.0%	23,443,779.00
012500100100 - Office of the Head of Service	Minor Works (Repair of office building)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office of the Head of Service	Public Officers Housing Loan Scheme	-	300,000,000.00	-	300,000,000.00	100.0%	-
012500500100 - Directorate of Establishment & P	Purchase of Office Equipment (Fridge, laptops, desktops, printers)	8,000,000.00	28,491,500.00	-	28,491,455.99	100.0%	44.01
012500500100 - Directorate of Establishment & P	Purchase of Office Furniture (chairs, tables, book shelves)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012500500100 - Directorate of Establishment & P	Equipment for Staff Training Centre (Fridge, laptops, desktops, printers)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
012500500100 - Directorate of Establishment & P	Statutory publications of the State Civil Service	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500500100 - Directorate of Establishment & P	Central Records (purchase of book shelves, file jackets)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500500100 - Directorate of Establishment & P	Development of Library (purchase of books)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500500100 - Directorate of Establishment & P	Installation of Telephone/Internet Services	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500500100 - Directorate of Establishment & P	Printing of Public Service Rules	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012500500100 - Directorate of Establishment & P	Purchase of official Uniforms for Staff of Pension Directorates	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500500100 - Directorate of Establishment & P	Minor Works (repair office building)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012500500100 - Directorate of Establishment & P	Purchase of Computers/Computerisation	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
014000100100 - Office of the Auditor General Sta	Auditor-General (State) (laptops, printers, photocopiers)	100,000,000.00	100,000,000.00	-	8,800,000.00	8.8%	91,200,000.00
014000200100 - Office of the Auditor General Loc	Auditor-General (State) (laptops, printers, photocopiers)	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
014700100100 - Civil Service Commission	Purchase of office equipment (laptops, printers, photocopiers)	50,000,000.00	50,000,000.00	-	21,104,585.00	42.2%	28,895,415.00
014800100100 - Delta State Independent Electora	Minor Works (repair office building)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
014800100100 - Delta State Independent Electora	Communication Facilities (Walkie talkie, radio, telephones)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Delta State Independent Electora	Computers/internet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - Delta State Independent Electora	Purchase of Office Furniture (chairs, tables)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - Delta State Independent Electora	Renovation of DSIEC Guest Houses.	10,959,843.00	10,959,843.00	-	-	0.0%	10,959,843.00
014800100100 - Delta State Independent Electora	Furnishing of DSIEC Guest Houses (chairs, tables, beds)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014900100100 - Local Government Service Comm	Purchase of Office Furniture (chairs, tables)	32,459,842.00	32,459,842.00	-	-	0.0%	32,459,842.00
016100100100 - Secretary to the State Governm	Assistance to Federal Agencies (Construction of federal buildings)	1,500,000,000.00	275,555,000.00	78,891,425.00	275,554,073.49	100.0%	926.51
016100100100 - Secretary to the State Governm	Purchase of Books and Equipment for Library	5,000,000.00	5,000,000.00	4,934,250.00	4,934,250.00	98.7%	65,750.00
016100100100 - Secretary to the State Governm	Minor works (repair of office building)	85,000,000.00	85,000,000.00	75,015,241.03	81,301,329.13	95.6%	3,698,670.87
016100100100 - Secretary to the State Governm	Provision of security gadgets for SSG's Office and Residence	25,000,000.00	25,000,000.00	10,329,741.00	10,329,741.00	41.3%	14,670,259.00
016100100100 - Secretary to the State Governm	Purchase of operational vehicles for SSG's office and Adhoc Bodies	100,000,000.00	-	-	-	-	-
016100100100 - Secretary to the State Governm	Purchase of Computer/Internet Connectivity	80,000,000.00	80,000,000.00	-	12,189,848.80	15.2%	67,810,151.20
016100100100 - Secretary to the State Governm	Purchase of office Furniture & Equipment	15,000,000.00	101,565,480.00	-	101,565,470.65	100.0%	9.35
016100100100 - Secretary to the State Governm	Furnishing & Equip. of offices of Pol. Appointees and Adhoc Bodies	60,000,000.00	395,557,900.00	-	395,557,855.00	100.0%	45.00
016100100100 - Secretary to the State Governm	Office of former Governors and Deputy Governor (purchase of SUV, Corrolla)	200,000,000.00	-	-	-	-	-
016100100100 - Secretary to the State Governm	Office of Nigeria National Volunteer Service Unit. (NNVS) purchase of tables, chairs	5,000,000.00	5,000,000.00	-	4,148,549.84	83.0%	851,450.16

016100100100 - Secretary to the State Government	Rehabilitation of Governor's Lodge, Abuja	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
016100100100 - Secretary to the State Government	Furnishing and Equiping of Governor's Lodge Lagos and VIP Guest House	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Secretary to the State Government	Rehabilitation of Governor's Office, Annex, Warri	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Secretary to the State Government	Rehabilitation of Governor's Lodge, Warri	30,000,000.00	30,000,000.00	-	6,691,875.00	22.3%	23,308,125.00
016100100100 - Secretary to the State Government	Rehabilitation of Deputy Governor's Lodge, Abuja	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Secretary to the State Government	Rehabilitation of Liasion Office, Abuja	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100300100 - Dir. of Cabinet and Administration	Purchase of Computers	667,874.00	4,800,074.00	-	4,800,000.00	100.0%	74.00
016100300100 - Dir. of Cabinet and Administration	Purchase of office furniture (chairs and tables)	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
016100300100 - Dir. of Cabinet and Administration	Development of Archives	12,300,000.00	12,300,000.00	-	-	0.0%	12,300,000.00
016102500200 - Delta State SERVICOM Office	Office Furniture & Fittings (Window blind, tables, chairs)	10,000,000.00	10,000,000.00	-	4,800,000.00	48.0%	5,200,000.00
016102600100 - Directorate of Political and Security	Office Equipment (Fridge, laptops, desktops, printers)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Renovation of Veterinary Clinics, Ogwashi-Uku	19,029,000.00	19,029,000.00	-	-	0.0%	19,029,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Crop Protection Improvement Programme: Renovation, Rehabilitation and Security of the Agricultural Research Station	64,641,758.28	64,641,758.28	-	-	0.0%	64,641,758.28
021500100100 - Ministry of Agriculture & Natural Resources	Construction of additional Offices, renovation of existing ones, landscaping and fencing of veterinary clinic, Warri	15,223,200.00	15,223,200.00	-	3,314,225.00	21.8%	11,908,975.00
021500100100 - Ministry of Agriculture & Natural Resources	Minor Works for MANR Field Offices in the 25 LGAs	80,000,000.00	80,000,000.00	8,512,000.00	8,512,000.00	10.6%	71,488,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agro-Statistics and Data Bank: Upgrading of Data Bank and Users Proficiency('Establishment of a Standard Agro-Statistics and Data Bank)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Conduct of Agricultural Survey	274,000,000.00	61,569,700.00	57,330,523.03	61,569,629.66	100.0%	70.34
021500100100 - Ministry of Agriculture & Natural Resources	Foods and Nutrition Programmes /Projects	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Cassava Development Programme	400,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Maize Production Programme (Loans to farmers)	16,468,642.00	16,468,642.00	-	-	0.0%	16,468,642.00
021500100100 - Ministry of Agriculture & Natural Resources	Pig Multiplication and Farmer Support Programme	400,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Broiler Outgrower Scheme	88,802,000.00	88,802,000.00	-	-	0.0%	88,802,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Small Non-Ruminant Development: Training on Small Non- Ruminant Farming	19,029,000.00	19,029,000.00	-	-	0.0%	19,029,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Fisheries Surveillance and Direct Assistance to Fisherfolks: Awareness and advocacy on ecosystem approach to fisheries management	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Aquaculture	200,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Publicity and Information	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Small Holder Oil Palm Scheme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Delta Agricultural Rural Development Authority (DARDA) Capital Grant for its statutory functions of unified extension and advisory services	200,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Delta State Agricultural Procurement Agency	100,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Produce Inspection Equipment and Chemicals: Purchase of Produce Inspection Equipment and Chemicals for Agricultural Produce	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Electrification, equipping and furnishing of Government Veterinary Clinic at Owa Oyibu	44,401,000.00	44,401,000.00	-	-	0.0%	44,401,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Planning Monitoring and Evaluation of Agricultural Projects: (Equipping of the Monitoring and Evaluation Unit in the State)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Enhancement Programme	300,000,000.00	3,634,000.00	-	3,633,000.00	100.0%	1,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Equipping of Laboratories in all Veterinary Clinics across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Development of Veterinary Public Health	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Oil Palm Company (planting oil palm seedlings)	2,537,200.00	2,537,200.00	-	-	0.0%	2,537,200.00
021500100100 - Ministry of Agriculture & Natural Resources	Rice Production Development	400,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Small Holder Cocoa Scheme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Goat Fattening Programme	214,393,400.00	400.00	-	-	0.0%	400.00
021500100100 - Ministry of Agriculture & Natural Resources	Mobilization of Rural Women For Sustainable Agriculture (MORWSA)	100,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Climate Change Intervention Programme. Small Holder farmer support for inputs(seed yams, cassava cuttings)	460,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Hydrobiological Fisheries Research & Statistics	1,268,600.00	1,268,600.00	-	-	0.0%	1,268,600.00
021500100100 - Ministry of Agriculture & Natural Resources	Grant for the Sustainability of the Fadama Projects in Delta State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Upgrading and Digitalization of Modern Accounting Modules	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Maintenance of Tractors and Equipment's	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Uniform and Raincoat	2,000,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Delta State Coco-nut Development Programme (DESCODEP)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction and rehabilitation of Delta State Office for the CBN Agricultural Assisted Programmes	2,844,028,999.72	999.72	-	-	0.0%	999.72
021500100100 - Ministry of Agriculture & Natural Resources	Delta State Livestock Management Committee	398,177,200.00	-	-	-	-	-
022000100100 - Ministry of Finance	Provision of Office Equipment for General Investment in the Office of the Permanent Secretary	4,000,000,000.00	-	-	-	-	-

022000100100 - Ministry of Finance	Rehabilitation of the office of Universal Investment Development Co in Asaba	150,000,000.00	-	-	-	-	-
022000100100 - Ministry of Finance	Purchase of Office Equipment (Computers, Printers, Scanners)	26,600,000.00	-	-	-	-	-
022000100100 - Ministry of Finance	Purchase of Office Furniture (Chairs, Table, Shelves)	5,000,000.00	-	-	-	-	-
022000100100 - Ministry of Finance	Upgrade of Project e-Delta	70,000,000.00	-	-	-	-	-
022000100100 - Ministry of Finance	Construction SIFMIS Centre of Excellence	504,000,000.00	-	-	-	-	-
022000100100 - Ministry of Finance	Maintenance of New Civil Service Secretariat	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
022000100100 - Ministry of Finance	Minor Works (Repair of Office Building)	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000100100 - Ministry of Finance	Maintenance of New Secretariat Complex	40,000,000.00	40,000,000.00	10,119,859.22	11,190,359.27	28.0%	28,809,640.73
022000100100 - Ministry of Finance	Debt Management Office Equipment (Computers, Printers, Scanners)	15,000,000.00	15,000,000.00	2,601,500.00	2,601,500.00	17.3%	12,398,500.00
022000100100 - Ministry of Finance	Provision of SIFMIS infrastructure & maintenance	150,000,000.00	7,741,000.00	-	7,740,000.00	100.0%	1,000.00
022000100100 - Ministry of Finance	Purchase of Vehicle/refurbishment (Utility Vehicles, Hilux)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
022000100100 - Ministry of Finance	Equipment for Conference Hall (Computers, Telephone, Scanners, Printers)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance	Contingency	5,059,972,251.48	59,972,251.48	-	-	0.0%	59,972,251.48
022000700100 - Office of the Accountant General	Purchase of safe/fire proof cabinet and cash receptacles	10,000,000.00	10,000,000.00	-	4,601,000.05	46.0%	5,398,999.95
022000700100 - Office of the Accountant General	Purchase of Treasury Book 6, 6A for the Office of the Accountant General	3,000,000.00	107,709,600.00	-	107,709,565.52	100.0%	34.48
022000700100 - Office of the Accountant General	Minor Works (Repair of office building)	5,000,000.00	63,123,600.00	-	63,123,529.69	100.0%	70.31
022000700100 - Office of the Accountant General	Purchase/Provision of Treasury Form 1 /Security Bank Confirmation materials for the Office of the AG	40,000,000.00	40,000,000.00	-	34,057,104.46	85.1%	5,942,895.54
022000700100 - Office of the Accountant General	Purchase of Generators	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Purchase of Computers and Printers	30,000,000.00	36,893,998.00	-	36,893,995.03	100.0%	2.97
022000700100 - Office of the Accountant General	Maintenance/Provision of Room Safe/Cheque Embossers	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000700100 - Office of the Accountant General	Implementation of IPSAS	85,000,000.00	-	-	-	-	-
022000700100 - Office of the Accountant General	Maintenance of Treasury Cash Offices	78,000,000.00	83,000,000.00	-	82,642,098.27	99.6%	357,901.73
022000800100 - Delta State Internal Revenue Service	Construction of 1(No.) office building at Kwale	150,000,000.00	-	-	-	-	-
022000800100 - Delta State Internal Revenue Service	Construction of 1(No) office building at Akukwu-Igbo	150,000,000.00	-	-	-	-	-
022000800100 - Delta State Internal Revenue Service	Rehabilitation of submerged Bomadi office.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - Delta State Internal Revenue Service	Purchase of Computers	50,000,000.00	50,000,000.00	47,674,400.00	47,674,400.00	95.3%	2,325,600.00
022000800100 - Delta State Internal Revenue Service	Purchase of Operational Vehicles for Tax Drive (Hilux)	100,000,000.00	-	-	-	-	-
022000800100 - Delta State Internal Revenue Service	Maintenance and beautification of field offices	110,000,000.00	110,000,000.00	77,799,998.00	77,799,998.00	70.7%	32,200,002.00
022000800100 - Delta State Internal Revenue Service	Purchase of Office Furniture (Tables, chairs, Shelves)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade and Investment	Books and Equipment for Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Development of data bank/Statistical data collection	10,000,000.00	20,700,000.00	-	20,636,000.00	99.7%	64,000.00
022200100100 - Ministry of Trade and Investment	Lifewire/DTSG/DESOPADEC Partnership Program	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Trade and Investment	Entrepreneurship Development Program (EDP)/Capacity Building	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022200100100 - Ministry of Trade and Investment	Community Base Projects (Starter packs)	30,000,000.00	30,000,000.00	5,765,690.29	5,765,690.29	19.2%	24,234,309.71
022200100100 - Ministry of Trade and Investment	Minor works (Repair of office building)	30,000,000.00	30,000,000.00	23,118,142.96	23,118,142.96	77.1%	6,881,857.04
022200100100 - Ministry of Trade and Investment	Investment Opportunity Brochure in Delta State / Industrial News Letter	10,000,000.00	-	-	-	-	-
022200100100 - Ministry of Trade and Investment	Computerization/Documentation of Cooperative Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Purchase of Computers and Computerization	10,000,000.00	15,000,000.00	-	2,047,531.00	13.7%	12,952,469.00
022200100100 - Ministry of Trade and Investment	Industrial Directory / Industrial Policy	20,000,000.00	-	-	-	-	-
022200100100 - Ministry of Trade and Investment	Establishment of Kwale Industrial Park / Delta Special Free Zone	1,300,000,000.00	-	-	-	-	-
022200100100 - Ministry of Trade and Investment	Agro-Allied Industrial Park, Ogwashi-Uku	300,000,000.00	-	-	-	-	-
022200100100 - Ministry of Trade and Investment	Construction of Central Market at Bomadi	800,000,000.00	477,770,700.00	477,770,622.65	477,770,622.65	100.0%	77.35
022200100100 - Ministry of Trade and Investment	Construction of Rural/Community Market	550,000,000.00	875,000,000.00	-	873,063,987.35	99.8%	1,936,012.65
022200100100 - Ministry of Trade and Investment	Oghey Floating Market, Warri North	100,000,000.00	337,000,000.00	-	336,707,298.27	99.9%	292,701.73
022200100100 - Ministry of Trade and Investment	Construction of Burutu Market	20,000,000.00	20,000,000.00	-	18,258,040.00	91.3%	1,741,960.00
022200100100 - Ministry of Trade and Investment	Construction of Kwale Market	20,000,000.00	20,000,000.00	-	19,935,681.33	99.7%	64,318.67
022200100100 - Ministry of Trade and Investment	Construction of Ozoro Market	100,000,000.00	100,000,000.00	-	20,225,770.89	20.2%	79,774,229.11
022200100100 - Ministry of Trade and Investment	Construction of Market at Orhuakpor Ethiopie East	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - Ministry of Trade and Investment	Development of Asaba Industrial Estate	150,000,000.00	7,942,300.00	7,942,283.79	7,942,283.79	100.0%	16.21
022200100100 - Ministry of Trade and Investment	Rehabilitation of Ailing Industries / Establishment of New Ones (Agro Industries)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

022200100100 - Ministry of Trade and Investment	Purchase of Office furniture for hqtr (chairs, tables)	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
022200100100 - Ministry of Trade and Investment	Office Furniture Field LGA Field Officers (chairs, tables)	7,500,000.00	7,500,000.00	-	4,954,650.00	66.1%	2,545,350.00
022200100100 - Ministry of Trade and Investment	Office Equipment for LGA Field Officers (destops, laptops, photocopiers)	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
022200100100 - Ministry of Trade and Investment	Geological Survey of Solid Minerals	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Udu harbour	400,000,000.00	82,625,200.00	82,625,124.30	82,625,124.30	100.0%	75.70
022200100100 - Ministry of Trade and Investment	Refurbishment of Vehicles (Hilux, Corrola)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Afia - Ogbe - Mai Market	500,000,000.00	141,928,000.00	-	141,927,820.97	100.0%	179.03
022200100100 - Ministry of Trade and Investment	Establishment of Agro-bussiness incubation centers(Poultry and Fingerlings)	100,000,000.00	100,000,000.00	9,649,721.24	9,649,721.24	9.6%	90,350,278.76
022200100100 - Ministry of Trade and Investment	Construction of Food and Nutrition Intervention Centre in Burutu LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Construction / Equipment of Fish Feed Mill at Oboghoro, Warri North LGA	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Trade and Investment	Remodelling of Permanent Trade Fair Centre at Osubi	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Market at Abigborodo, Warri North.L.G.A	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of community market at Oporoza, Warri South West LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Ekuku-Agbor Market	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022200300100 - Delta State Micro, Small and Me	Development of Pilot Small Scale Cottage Industries in the 3 Senatorial District.	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
022200300100 - Delta State Micro, Small and Me	Procurement of industrial Material for Agro Production in the State	150,000,000.00	150,000,000.00	3,500,000.00	3,500,000.00	2.3%	146,500,000.00
022200300100 - Delta State Micro, Small and Me	Procurement of industrial materials for Agro Processing in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200300100 - Delta State Micro, Small and Me	Construction of Production Facility Centre, Issele-Uku	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200300100 - Delta State Micro, Small and Me	Creative Industries for Women in Rural Areas in Delta State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - Directorate of Science and Tech	Technology Incubation Centre (TIC) Asaba	54,196,680.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Technology Incubation Centre (TIC) Uvwie	28,001,618.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Technology Incubation Centre (TIC) Bomadi	9,032,780.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	ICT Training Centre across the State	31,614,730.00	4,500,000.00	-	4,500,000.00	100.0%	-
022800100100 - Directorate of Science and Tech	Construction of Science Laboratory Complex	31,614,730.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	ICT Support for Secondary Schools	45,163,900.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Computerization (Procurement/ Networking)	36,131,120.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Office Furniture/Equipment (computers, photopiers, scanners)	9,032,780.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Library (purchase of books)	4,516,390.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Minor Works (Repair of office building)	9,032,780.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Construction of Delta State Solid Mineral Development Centre	31,614,730.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Equipping of TIC/ITDC Asaba (Purchase of computers/Printers)	40,647,510.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Furnishing of TIC/ITDC Asaba (Purchase of computers/Printers)	36,131,120.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Utility vehicles for supervision of projects (Hilux, Shell spec)	25,291,784.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Purchase/Provision of equipments for Research and Development in Ministry of Science and Technology Head	9,032,780.00	4,000,000.00	-	4,000,000.00	100.0%	-
022800100100 - Directorate of Science and Tech	Purchase of ICT Youth Empowerment Programmes (Purchasae of Starter Packs)	677,458,500.00	650,000,000.00	600,000,000.00	650,000,000.00	100.0%	-
022800100100 - Directorate of Science and Tech	Science, Technology Innovation, Activities and Programmes	90,327,800.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Delta State Hackatone Event	8,576,318.00	-	-	-	-	-
022800100100 - Directorate of Science and Tech	Development of Delta State E-Governance Framework	22,581,950.00	-	-	-	-	-
022900100100 - Directorate of Transport	Road Traffic and Warning Signs	350,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Equipping/Upgrade of Central Mechanical Workshop (Mech.)	150,000,000.00	150,000,000.00	-	4,453,940.00	3.0%	145,546,060.00
022900100100 - Directorate of Transport	Training School (Mech.)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022900100100 - Directorate of Transport	Provision / Maintenance of Traffic Lights / Signals in Urban Towns	165,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Minor Works (repair of office building)	10,000,000.00	4,000,000.00	-	4,000,000.00	100.0%	-
022900100100 - Directorate of Transport	Road Markings in the State.	350,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Lane Marking of Olu Palace Road Ajamimogha, Warri South	50,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Supply / Installation of Solar Traffic Lights in the State.	250,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Purchase of Mechanical Drawing Instrument (Mech.)	6,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Purchase of Office Furniture for Out Station Offices	15,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Purchase of Office Equipment for Out Station Offices	10,000,000.00	13,952,800.00	13,952,671.84	13,952,671.84	100.0%	128.16
022900100100 - Directorate of Transport	Procurement of Computers and Accessories for the Directorate	15,000,000.00	8,241,816.16	8,241,816.16	8,241,816.16	100.0%	-

022900100100 - Directorate of Transport	Library (purchase of books)	1,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Renovation of V.I.O Zonal Offices Across the State.	135,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Road safety awareness Campaigns for Road users / Motorist across the State by V.I.Os	10,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Procurement of Uniforms/ Materials and Paraphernalia for vehicle Inspection Officers V.I.Os	8,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Procurement/Maintenance of V.I.O Operational Vehicles Across the State	200,000,000.00	4,358,000.00	-	4,358,000.00	100.0%	-
022900100100 - Directorate of Transport	Waterways Safety Measures	100,000,000.00	29,962,185.00	-	29,962,185.00	100.0%	-
022900100100 - Directorate of Transport	Purchase of Publicity Equipment for the Public Relation Unit	3,500,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Lecture Hall, Nigerian Maritime University, Okerenkoko	2,000,000.00	730,715,600.00	230,715,405.71	730,715,405.71	100.0%	194.29
022900100100 - Directorate of Transport	Construction/Rehabilitation of jetties waiting sheds and landing stairs	631,000,000.00	252,227,400.00	107,152,957.07	252,227,326.45	100.0%	73.55
022900100100 - Directorate of Transport	Construction of concrete Jetty at Ewho-Okoafor Community Ndokwa East	600,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
022900100100 - Directorate of Transport	Construction of concrete Jetty Ayama Community Ndokwa East	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00
022900100100 - Directorate of Transport	Construction/Rehabilitation of jetty at Ivrogbo in Isoko South L.G.A.	350,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of concrete Landing jetty Isaba Community, Burutu	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - Directorate of Transport	Construction of concrete Landing jetty at Aseware, Okolobe Town	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022900100100 - Directorate of Transport	Construction of concrete Landing jetty at Akugbene Town, Bomadi LGA	25,000,000.00	25,000,000.00	-	12,548,512.95	50.2%	12,451,487.05
022900100100 - Directorate of Transport	Purchase of 2 Units of Yamaha 350hp Out board Engine with accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - Directorate of Transport	Extension of Landing Jetty and foreshore Wall at Nigerian Navy Ship in Warri, Warri South LGA, Delta State.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Directorate of Transport	Construction of Landing Jetty and Foreshore Wall at Okerenkoko Warri-South West L.G.A.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022900100100 - Directorate of Transport	Reinforcement of Tebu Jetty and Construction of Walkway, Warri North LGA	600,000,000.00	340,332,700.00	340,332,593.08	340,332,593.08	100.0%	106.92
022900100100 - Directorate of Transport	Establishment of Computerized Vehicle Inspection Centre's Across the State	13,000,000.00	13,000,000.00	-	4,500,000.00	34.6%	8,500,000.00
022900100100 - Directorate of Transport	Construction of Jetty at Kalafuigbena, Bomadi LGA	10,000,000.00	53,521,800.00	-	53,521,773.10	100.0%	26.90
022900100100 - Directorate of Transport	Provision/Purchase of Accounting Software for Managment information System	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022900100100 - Directorate of Transport	Two Units of Yamaha 350 Horse Power Outboard Engine & Accessories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022900100100 - Directorate of Transport	Construction of Landing Jetty at Bibopere Zion, Warri South West LGA	150,000,000.00	304,548,900.00	-	304,548,338.26	100.0%	561.74
022900100100 - Directorate of Transport	Construction of Landing Jetty at Aqbeinfewere Kpakiam	300,000,000.00	204,553,006.93	204,553,006.93	204,553,006.93	100.0%	-
022900100100 - Directorate of Transport	Construction of Landing Jetty and Waiting Shed at Oguanja Waterside Sapele.	80,000,000.00	47,146,467.77	-	47,146,467.77	100.0%	-
022900100100 - Directorate of Transport	Procurement of 2 Units of 200HP Yamaha Engines and Refurbishment of the Directorate's Passport 19-boat	80,000,000.00	46,627,713.80	-	46,627,713.80	100.0%	-
022900100100 - Directorate of Transport	Land Aquisition for Trailer/Tankers Parks at Bridge Head, Oghara, Ibusa by-pass, Umunade.	87,500,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Fencing of Mechanic Village, Sinking of Bore hole and construction of toilet Fscilities	150,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of 200 metres Sea Wall, Okerenkoko	50,000,000.00	284,738,500.00	-	284,738,349.58	100.0%	150.42
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty at Ijaghala Community, Warri South-Est LGA.	100,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction/Rehabilitation of Fore Shore wall at Errosion Prone Riverine Communities	150,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Jetty and Waiting Shed at Owian waterside, Udu LGA	150,000,000.00	229,009,000.00	-	229,008,790.27	100.0%	209.73
022900100100 - Directorate of Transport	Construction of concrete landing Jetty at Obotebe Zion, Burutu LGA	150,000,000.00	150,000,000.00	-	120,000,000.00	80.0%	30,000,000.00
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty at Egolegbene Community , Burutu LGA	100,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty at Tebijor Community In Warri South West LGA	100,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Landing jettyand Waiting Shed and fore Shore Wall at Ughoton, Okpe LGA	150,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Ogboko Concrete Jetty, Ogboko, Ndokwa East LGA	100,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty at Okpokunou, Burutu LGA	150,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty at Sei-Osou Zion, Obotobo 2 Burutu LGA	150,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty at Onyangbene Community, Burutu LGA	100,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty and Waiting Shed at Ekpebidei Water Front at Ogbeinyama Town in Bo	100,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty and Ramp by the side at Ubafan, gbaramatu Kingdom, Warri S/W LGA	150,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty at Egwa, Gbaramatu Kingdom, Warri S/W LGA	150,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty and Utral Mornden Waiting Shed at Cable Point, Oshimili South LGA	100,000,000.00	-	-	-	-	-
022900100100 - Directorate of Transport	Flood Control/Drainage work at Asaba Ultra modern mechanic village, Asaba.	150,000,000.00	-	-	-	-	-
022905300100 - Delta State Traffic Management	Minor Works (repair of office building)	60,000,000.00	-	-	-	-	-
022905300100 - Delta State Traffic Management	Purchase of Office Furniture (chairs, tables, shelves)	40,000,000.00	5,424,975.00	-	5,424,975.00	100.0%	-
023100100100 - Ministry of Energy	Supply of 1No. 500KVA Soundproof Perkins Generator at the Hon. Commissioners' Quarters, Asaba and 2Nos	42,000,000.00	42,000,000.00	-	4,500,000.00	10.7%	37,500,000.00
023100100100 - Ministry of Energy	Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights along the Expre	48,000,000.00	48,000,000.00	-	21,764,544.75	45.3%	26,235,455.25

023100100100 - Ministry of Energy	Installation 2No. 2.5MVA, 33/11KV Injection Transformers in two different locations, Construction of double cir	8,000,000.00	79,684,996.00	-	79,684,993.26	100.0%	2.74
023100100100 - Ministry of Energy	Installation 1Nos. 300KVA, 11/0.415KV Transformer Substation at Christian Association of Nigeria (CAN) Secre	62,000,000.00	706,390.62	-	706,390.62	100.0%	0.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Subst	41,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Supply and Installation of 1No. 1000KVA Soundproof Caterpillar (CAT) Generator at the Nigerian Maritime Univ	25,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of (1No.) 200KVA, 11/0.415 KV Transformer and Reinforcement of the Electricity Power Supply alo	8,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Extension of Electricity Power Supply to the Ministry of Energy Multi-Purpose Co-operative Society Housing Est	50,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Rehabilitation and Reinforcement of Agbor Alindima Electricity Power Supply at Ute-Erumu and Owa Alindima	50,000,000.00	170,854,100.00	-	170,854,086.99	100.0%	13.01
023100100100 - Ministry of Energy	Installation of 65 Units of MEM/ Felicity turbo 60 w all in one solar street light at patani town road to Agoloma	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Construction of transformer substation and low voltage lines at Efeizomor road and environs ,Boji-Boji-owa ,in	16,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reconstruction of Electricity power supply at Oko-Odifulu community in Oshimili South L.G.A	62,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reactivation of Electricity power supply And Installation of 3 (NOS) 300KVA, 11/0.415KV Transformers at Ejem	37,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of 25 Nos of felicity turbo 60W All-In-One LED Solar Streetlight at the Ogbegonogo Market and 15	25,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reinforcement of EPS at 6th Street, DDPA Housing Estate and Kikanwa/Ebegboni Street, Off Owa-Ekei Road, in	25,000,000.00	9,088,695.63	-	9,088,695.63	100.0%	-
023100100100 - Ministry of Energy	Reinforcement of EPS and Installation of Transformer at Ihumere Community in Ika South LGA	50,000,000.00	46,907,087.92	-	46,907,087.92	100.0%	-
023100100100 - Ministry of Energy	Installation of 1(No) 300KVA, 33/0.415KV Transformer at Ogbе-Ijaw Community in Warri South-West LGA	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Extension of power supply from Nigerian Immigration Service to the Federal Road Safety Office Complex, Asaba	75,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation/Reinforcement of EPS at Liberty Estate, High Court Road, Asasba	85,000,000.00	25,209,304.00	25,209,304.00	25,209,304.00	100.0%	-
023100100100 - Ministry of Energy	Provision of 78(Nos) MEM 100W All-in-One LED Solar Streetlights at Ogbeinma Town, Bomadi in Bomadi LGA	180,000,000.00	166,299,943.14	86,299,943.14	166,299,943.14	100.0%	-
023100100100 - Ministry of Energy	Replacement of burnt 2(Nos) 2.5MVA, 33/11KV injection Transformer Substations and Reactivation of the EPS	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of 78(Nos) All-In-One LED Solar Powered Streetlight at Ute Okpu, Ika North East LGA	50,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Provision of 182 units MEM 60W All-In-One Solar Powered Streetlight at Idumu-Ebor/Alegwe in Owa Alero Ika	70,000,000.00	613,303,000.00	-	613,302,930.00	100.0%	70.00
023100100100 - Ministry of Energy	Installation of 47(Nos) MEM 60W All-In-One Solar Powered Streetlight at Tom Adigwe Street and environ in A	58,000,000.00	201,361,200.00	-	201,361,027.63	100.0%	172.37
023100100100 - Ministry of Energy	Provision of Generators for the Zonal Offices of the Institute of Continuing Education.	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Extension of Low Voltage EPS and Installation of 1(No) 300KVA, 33/0.415KV Transformer at Patani New Layou	62,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Purchase of Distribution Transformers/Reinforcement/Upgrading of existing substation and Power Supply in th	66,000,000.00	553,174,200.00	553,174,076.18	553,174,076.18	100.0%	123.82
023100100100 - Ministry of Energy	Electricity Power Supply to new Asaba Market along Oko road Junction in Oshimili South LGA	125,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of Solar Streetlights at Ozanogogo in Ika South LGA	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Provision of Generators for Government Offices, Housing Units and Lodges.	58,000,000.00	16,971,702.97	-	16,971,702.97	100.0%	-
023100100100 - Ministry of Energy	Installation/Maintenance/Reactivation of Streetlights in the State.	58,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-
023100100100 - Ministry of Energy	Extension of existing 250Watts LED Streetlights along the median on Okpanam Road from Legislative Quarters	66,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of El	170,000,000.00	763,788,300.00	763,788,214.86	763,788,214.86	100.0%	85.14
023100100100 - Ministry of Energy	Installation/maintenance of garden lights in public squares, Roundabouts and Road intersections in the state	62,000,000.00	17,247,059.03	-	17,247,059.03	100.0%	-
023100100100 - Ministry of Energy	Installation of telephone, PAS and computer facilities at government offices, Residence and estates	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of Solar LED Lights at the Fruit Shops, Asaba	41,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of Solar Powered Streetlights at Ogbogonogo Market, Junior Staff Quarters & Okwe General Hospit	70,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Minor Works (Repair of office building)	45,000,000.00	3,522,322.55	-	3,522,322.55	100.0%	-
023100100100 - Ministry of Energy	Procurement of Energy Data Bank System for PRS/ Data Collection Van	70,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply and Installation of 1No. 200KVA, 11/0.415KV Transformer at Pastor	75,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reactivation of the EPS and installation of 3(Nos) 300kva,11/0.415kv transformers at Ejeme Aniogor and Ejem	50,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of 3Nos transformers at Ekiugbo Community in Ughelli North LGA	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reinforcement of electricity power supply at Owa-Alero Community, Alegwe St., Old market Rd., Alioye Qtrs a	29,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Construction of 11KV O/H HT Commercial Lines from Owa-Alero to old Lagos/Asaba Road, Agbor in Ika N/East	45,000,000.00	6,338,193.74	-	6,338,193.74	100.0%	-
023100100100 - Ministry of Energy	Provision and installation of 1No. 165KVA S/P Perkins Generator (F.G. Wilson) at the premises of Delta State G	50,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of 1MVA 33/11KV Injection Substation at Ministry of Energy Multi-Purpose Co-operative Estate at Is	12,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Provision of Solar Streetlights inside WDU, Otumara, Ogharefe New Layout Delta State Teaching Hospital	116,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Rehabilitation of Solar Streetlights at Ayoro Lane, Enerhen Road, Uvwie LGA	83,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Extension of Electricity Power Supply and Installation of Transformer in Ovade and Otefe Community in Oghar	83,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Construction/Erection/Installation of Solar Streetlights from St. Michael Anglican church to the cottage hospita	100,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Construction and erection of Solar streetlights from the New Abraka to General Hospital Udomi Abavo in Ika S	29,000,000.00	185,954,400.00	-	185,954,377.50	100.0%	22.50
023100100100 - Ministry of Energy	Installation of Solar Streetlights for Edike Street, Agbor, Ika South LGA	62,000,000.00	124,367,700.00	-	124,367,649.97	100.0%	50.03

023100100100 - Ministry of Energy	Installation of Solar street light at Erawha Owhe, Isoko North LGA	62,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of Solar streetlights at Otor Igbo, Isoko North LGA	83,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reactivation and repair of existing Solar streetlights in Ozoro, Isoko North LGA	91,000,000.00	37,000,000.00	-	37,000,000.00	100.0%	-
023100100100 - Ministry of Energy	Reactivation and repair of Oleh Streetlights, Isoko South LGA	100,000,000.00	83,009,485.21	-	83,009,485.21	100.0%	-
023100100100 - Ministry of Energy	Reactivation and repair of streetlights in Owhehogbo, Isoko North LGA	45,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reactivation and repair of Otor-Owhe Solar Streetlights, Isoko North	41,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Establishment of Energy hub in University of Delta Agbor/Owa-Alero and environs	41,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Establishment of Energy hub in Delta State University, Abraka and environs	29,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Establishment of Energy hub in Warri and environs	33,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Establishment of Energy hub in Delta State University of Science and Technology Ozoro/Oleh and environs	30,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta North Senatorial District	58,000,000.00	170,546,800.00	-	170,546,739.64	100.0%	60.36
023100100100 - Ministry of Energy	Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta Central Senatorial District	163,700,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta South Senatorial District	70,000,000.00	1,348,004,300.00	1,348,004,197.71	1,348,004,197.71	100.0%	102.29
023100100100 - Ministry of Energy	Installation of Solar Streetlights at Obi Ikechukwu Road, Agbor-Obi	70,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Electrification of Emese Community, Urude Quarters in Ozoro Kingdom	41,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Reinforcement of Electricity Supply at Ozoro and Environs	58,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Procurement and Installation of Transformers of various capacities for On-going projects without Transformer	41,000,000.00	59,898,600.00	-	59,898,538.38	100.0%	61.62
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply to Akwolor - Idumugbe Community	50,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Replacement/Relocation of Vandalized Transformer at James Thomas and Oriaja, Oghara, Ethiope West LGA	60,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Installation of Solar Streetlights in Cities/Towns in Delta North Senatorial District	60,000,000.00	44,625,409.75	-	44,625,409.75	100.0%	-
023100100100 - Ministry of Energy	Installation of Solar Streetlights in Cities/Towns in Delta South Senatorial District	83,000,000.00	400,766,200.00	-	400,766,177.26	100.0%	22.74
023100100100 - Ministry of Energy	Installation of Solar Streetlights in Cities/Towns in Delta Central Senatorial District	66,000,000.00	52,470,760.00	-	52,470,753.13	100.0%	6.87
023100100100 - Ministry of Energy	Installation of 1(No) 2.5MVA, 33/11KV Injection Transformer Substation, Reinforcement of the Existing 1(No.)	50,000,000.00	88,000,000.00	-	87,999,999.99	100.0%	0.01
023100100100 - Ministry of Energy	Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation and Extension of the EPS Network at Akpara	50,000,000.00	-	-	-	-	-
023100100100 - Ministry of Energy	Expansion of Asaba 8.5MW Independent Power Plant (IPP) Distribution Network to Connect More Government	425,000,000.00	5,520,000,000.00	-	5,519,309,131.23	100.0%	690,868.77
023100300100 - Rural Development Agency	Purchase/Supply of Critical Electrical Materials For The Re-Inforcement of the Existing Electricity Electricity N	150,000,000.00	8,786,200.00	-	8,786,106.38	100.0%	93.62
023100300100 - Rural Development Agency	Re-Inforcement/Rehabilitation of Electricity Supply Network across the State.	150,000,000.00	35,598,100.00	32,272,111.84	35,598,008.65	100.0%	91.35
023100300100 - Rural Development Agency	Reinforcement of Electricity Supply at Odogun Estate, Ifeanyi-Eboigbe Road Owa-Oyibu, Ika North East LGA	35,000,000.00	3,250,000.00	-	3,248,757.50	100.0%	1,242.50
023200100100 - Ministry of Oil and Gas	DTSG/Oil Producers Trade Section	30,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
023200100100 - Ministry of Oil and Gas	Delta State Oil & Gas Resource Centre	45,000,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	Gas to Fuel for Household & Transportation Development	100,000,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	Oil & Gas Project support (Equipment)	50,000,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	Office Furniture (Tables, Chairs, Shelves)	500,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	Office Equipment (Purchase of computers/Printers)	15,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
023200100100 - Ministry of Oil and Gas	Purchase of Computers	30,000,000.00	1,280,000.00	1,280,000.00	1,280,000.00	100.0%	-
023200100100 - Ministry of Oil and Gas	Minor Works (Repair of Offie Building)	500,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	Development of non fossil fuels	15,000,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	National Gas Expansion Program	43,000,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	Deployment of Compact High Tech/Safety LPG Retail System	50,000,000.00	-	-	-	-	-
023200100100 - Ministry of Oil and Gas	'Establishment of Standard LPG Plants/Filling Stations Amenities Showroom	321,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works Hqtrs	Completion of Construction of Aladja/Isaba Road	120,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works Hqtrs	Construction of Aradhe/Ellu Old Road (Phase 1)	120,000,000.00	28,327,600.00	-	28,327,517.38	100.0%	82.62
023400100100 - Ministry of Works Hqtrs	Engineering Survey and Design of Dualisation of Ughelli-Asaba, Road	100,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works Hqtrs	Construction of Mbiri Township Roads	120,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works Hqtrs	Construction of Trans Warri - Ode-Itsekiri Bridges and Access Roads Phase I: Section I Ubeji to Ode-Itsekiri R	3,000,000,000.00	2,223,370,000.00	-	2,223,369,536.56	100.0%	463.44
023400100100 - Ministry of Works Hqtrs	Construction of Kwekagbor Community Road	200,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works Hqtrs	Dualisation of Asaba/Okpanam Road Section II	200,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works Hqtrs	Dualisation of Ughelli-Asaba Road, (Sector A).	15,000,000,000.00	20,111,251,700.00	-	20,111,251,634.11	100.0%	65.89
023400100100 - Ministry of Works Hqtrs	Construction of Ayakoromor Bridge across River Forcados, Ayakoromor	7,757,800,201.32	7,061,760,201.32	6,971,759,594.55	7,061,759,594.55	100.0%	606.77
023400100100 - Ministry of Works Hqtrs	Widening of Warri/Sapele Road. Phase I: from Effurun Roundabout to Enerhen Junction (Warri Bus Rapid Tra	200,000,000.00	-	-	-	-	-

023600100100 - Directorate of Culture and Tourism	Purchase of Computer	10,000,000.00	8,500,000.00	-	7,885,000.00	92.8%	615,000.00
023600100100 - Directorate of Culture and Tourism	Minor Works (repair of office building)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023600100100 - Directorate of Culture and Tourism	Esterblishment of Library (provision of books)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023600100100 - Directorate of Culture and Tourism	Tourism Mission/ Exhibition and Conferences	3,000,000.00	8,000,000.00	-	7,324,000.00	91.6%	676,000.00
023600100100 - Directorate of Culture and Tourism	Identification of new Tourist site/ Attraction	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - Directorate of Culture and Tourism	Phase Development and promotion of Domestic Tourist (River Ethiope source umuaja)	10,000,000.00	10,000,000.00	-	5,748,000.00	57.5%	4,252,000.00
023600100100 - Directorate of Culture and Tourism	Design of sculpture in strategic Roundabout in the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Directorate of Culture and Tourism	Festival and Cultural Exposition (Rhythm of Delta)	165,000,000.00	305,000,000.00	305,000,000.00	305,000,000.00	100.0%	-
023600100100 - Directorate of Culture and Tourism	Talent Hunt Development Project	158,000,000.00	10,935,000.00	-	2,500,000.00	22.9%	8,435,000.00
023600100100 - Directorate of Culture and Tourism	Contruction of Film Village creative center Asaba	40,000,000.00	42,000,000.00	14,118,000.00	41,753,000.00	99.4%	247,000.00
023600100100 - Directorate of Culture and Tourism	Construction of Leisure park Asaba	330,000,000.00	530,065,000.00	-	530,062,021.61	100.0%	2,978.39
023600100100 - Directorate of Culture and Tourism	Publication / promotion of Delta Cultural Magazine Delta Heritage	770,000,000.00	-	-	-	-	-
023600400100 - Delta State Council of Arts and C	Furniture (chairs, tables, book shelves)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600500100 - Delta State Tourism Board	Tourism Board (Office Equipment/Furniture) laptops, printers, chairs, tables	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Economic Planning	Minor Works (Renovation of Head Quarter and Field Offices)	70,000,000.00	4,861,000.00	-	4,861,000.00	100.0%	-
023800100100 - Ministry of Economic Planning	Economic Research, Consultancy and other related matters	5,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Production of Delta State General Economic Atlas	56,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Economic Management (purchase of laptops and printers)	1,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Library (purchase of books)	3,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	SSA ICT - Biometrics (purchase of laptops, printers, scanners)	10,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Information and Data Management (Efficiency Unit)	2,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Purchase of Computers	5,000,000.00	1,150,000.00	-	1,150,000.00	100.0%	-
023800100100 - Ministry of Economic Planning	Rehabilitation of the Office of the State Joint Planning Board in Asaba	10,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Budget Dept (purchase computers, printers, scanners)	5,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Purchase of Office Equipment (purchase computers, printers, scanners)	10,000,000.00	17,596,000.00	-	17,595,896.27	100.0%	103.73
023800100100 - Ministry of Economic Planning	Purchase of Office Furniture (chairs, tables, shelves)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning	Office Equipment for field offices (purchase computers, printers, scanners)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning	Office furniture for field offices (chairs, tables, shelves)	10,000,000.00	10,000,000.00	8,934,848.16	8,934,848.16	89.3%	1,065,151.84
023800100100 - Ministry of Economic Planning	NEPAD (purchase computers, printers, scanners)	10,000,000.00	1,001,000,000.00	-	1,000,000,000.00	99.9%	1,000,000.00
023800100100 - Ministry of Economic Planning	NASSCO/SOCU Projects (purchase computers, printers, scanners)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023800100100 - Ministry of Economic Planning	National Identity Management (purchase computers, printers, scanners)	15,000,000.00	15,000,000.00	-	4,633,250.00	30.9%	10,366,750.00
023800100100 - Ministry of Economic Planning	State Human Development Fund (SHDF) (including UNDP GCCC) / NEPAD	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning	Purchase/Provision of Office equipment for UNICEF Programmes in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning	Egbokodo Training Centre	150,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Small Towns Water Supply and Sanitation Programme (STWSSP)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning	IFAD Root And Tuber Expansion Programme (ADP)	154,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Nigeria Erosion and Watershed Management Project (NEWMAP)	20,000,000.00	1,300,000,100.00	-	1,300,000,000.00	100.0%	100.00
023800100100 - Ministry of Economic Planning	Purchase/ Provsion of Office equipment/ Materials for Women's Fund for Economic Empowerment (WOFEE) p	500,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	World Bank SEEFOR Projects	300,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Purchase/Provision of Office equipments/materials for the aPOC (African) /NTD programes in the State	600,000,000.00	600,000,000.00	-	600,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning	Provison of Office equipment/materials for the Oversea Development Assistance programmes in the State	50,000,000.00	9,731,401.50	9,731,401.50	9,731,401.50	100.0%	-
023800100100 - Ministry of Economic Planning	FG-PEWASH (Partnership for Expanded Water Supply, Sanitation & Hygiene)	70,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance	1,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Rural Access and Mobilty Project (RAMP)	100,000,000.00	22,180,528.75	-	22,180,528.75	100.0%	-
023800100100 - Ministry of Economic Planning	World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) -	5,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) -	270,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) -	300,000,000.00	66,102,000.00	-	66,101,829.00	100.0%	171.00
023800100100 - Ministry of Economic Planning	Provision/ purchase of office equipments for the NGF SCFN programmes in the State	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023800100100 - Ministry of Economic Planning	Livelihood improvement Family Enterprises for Niger Delta	400,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Purchase/Provsion of Office materials for UNIDO programmes in the State	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00

023800100100 - Ministry of Economic Planning	Purchase of office equipments for the UNDP-GEF Sustainable Fuelwood Management programme	2,000,000,000.00	1,711,884,000.00	1,711,883,916.94	1,711,883,916.94	100.0%	83.06
023800100100 - Ministry of Economic Planning	Purchase/Provision of office materials for the Nigeria Institute for Medical research Office in Asaba	1,500,000,000.00	2,700,000.00	-	2,686,906.80	99.5%	13,093.20
023800100100 - Ministry of Economic Planning	Purchase of Office Equipments (Computers, Stationaries etc) for Nigerian government CARES Programme Office	1,500,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Purchase of Office equipment (Computers, Stationaries) for the Nigerian government HCD office Programme	40,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Provision of office equipment for the the Focal Persons Office of AUDA-NEPAD Programme in Asaba	50,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	West Africa Coastal Area (WACA) Programme	50,000,000.00	1,220,000.00	-	1,220,000.00	100.0%	-
023800100100 - Ministry of Economic Planning	Immunization Plus & Malaria Progress Programme (IMPACT)	30,000,000.00	-	-	-	-	-
023800100100 - Ministry of Economic Planning	Nigeria for Women Project (NFWP)	40,000,000.00	450,000,200.00	-	450,000,000.00	100.0%	200.00
023800100100 - Ministry of Economic Planning	Skill Initiative for Africa (SIFA)	2,000,000,000.00	25,200,000.00	-	25,000,000.00	99.2%	200,000.00
023800100100 - Ministry of Economic Planning	Rural Access & Agricultural Marketing Project (RAAMP)	100,000,000.00	79,000,000.00	-	79,000,000.00	100.0%	-
023800100100 - Ministry of Economic Planning	Purchase and Provision of Office equipment for the focal person in the UNFPA programme	750,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Rehabilitation of Water Schemes across the State	850,000,000.00	850,000,000.00	452,288,122.36	770,626,638.97	90.7%	79,373,361.03
025200100100 - Ministry of Water Resources	Minor works (repair of office building)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Completion of on-going projects	200,000,000.00	200,000,000.00	78,468,919.38	178,467,917.35	89.2%	21,532,082.65
025200100100 - Ministry of Water Resources	New water supply schemes in upland & riverine areas	350,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Production of Master Plan for Water Development	270,000,000.00	24,000,000.00	-	24,000,000.00	100.0%	-
025200100100 - Ministry of Water Resources	Purchase of hydrological/engineering equipment for ground water exploration and data collection	10,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Provision of treatment plants in urban cities	70,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Purchase of computer/computerisation and wide area network for MWRD, UWB, RWSA and zonal offices	10,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Rehabilitation of Ellu Water Supply Scheme, Ellu, Isoko North	10,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Rehabilitation of Ozoro Water Supply Scheme, Ndokwa East LGA	80,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Water Project at Okerenkoko, Warri South West	5,000,000.00	17,264,700.00	-	17,264,608.49	100.0%	91.51
025200100100 - Ministry of Water Resources	Construction of Solar Power Water Supply Scheme at AT&P. Owey Oghara in Ethiopie West Local Government	5,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Construction of Toilets in Selected Public Areas in a bid to end Open Defecation	5,000,000.00	999,749.99	-	999,749.99	100.0%	-
025200100100 - Ministry of Water Resources	Equipping of Data Centre (destops, laptops, scanners, printers)	15,000,000.00	3,299,997.90	-	3,299,997.90	100.0%	-
025200100100 - Ministry of Water Resources	Rehabilitation of Afiakwo Water Supply Scheme, Afiakwo, Ndokwa East LGA	25,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Provision of Solar Powered Water Scheme, Umukwen, Alisimie	40,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Library (purchase of books)	10,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Provision of Bore Hole Water at Otor-Ewu in Ughelli South LGA	10,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Ogbe-Isongban Solar Water Project	270,000,000.00	-	-	-	-	-
025200200100 - Delta State Urban Water Corporation	Rehabilitation of selected existing water schemes	400,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
025200300100 - Delta State Rural Water Supply	Rehabilitation of Broken Down Water Schemes	240,887,558.00	-	-	-	-	-
025200400100 - Small Towns Water Supply and	Rehabilitation of selected existing STOWASSA water schemes	540,887,558.00	74,723,758.00	26,147,600.61	74,723,726.19	100.0%	31.81
025200500100 - Delta State Water Regulatory Co	Office Equipment (computers, photocopiers)	20,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Remodeling/Rehabilitation of Governor's Lodge, Abuja	100,000,000.00	100,000,000.00	65,894,975.00	65,894,975.00	65.9%	34,105,025.00
025300100100 - Ministry of Housing	Renovation and Furnishing of V.I.P. Guest Houses (Duplexes) 1,2,7,8 and the Renovation of Generator, Gate H	200,522,312.70	200,522,312.70	-	96,378,922.90	48.1%	104,143,389.80
025300100100 - Ministry of Housing	Renovation of Deputy Governor's Lodge, Asaba	100,000,000.00	100,000,000.00	-	50,703,785.94	50.7%	49,296,214.06
025300100100 - Ministry of Housing	Renovation/Maintanance of Government Quarters.	1,200,000,000.00	575,629,000.00	277,745,696.74	575,628,708.35	100.0%	291.65
025300100100 - Ministry of Housing	Maintenance of Government House, Asaba	15,743,270.73	15,743,270.73	-	-	0.0%	15,743,270.73
025300100100 - Ministry of Housing	Development of New Central Secretariat Complex.	1,000,000,000.00	85,536,100.00	-	85,536,071.91	100.0%	28.09
025300100100 - Ministry of Housing	Completion and construction of 200 Nos. three (3) and four (4) Bedroom Bungalow at Okerenkoko New Town	200,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Construction//Expansion// Maintanance of Government Offices	1,700,000,000.00	2,028,525,000.00	1,047,449,952.88	2,028,524,726.16	100.0%	273.84
025300100100 - Ministry of Housing	Construction of Office building for State Independent Electoral Commission (DSIEC) Asaba.	200,000,000.00	200,000,000.00	-	92,132,579.31	46.1%	107,867,420.69
025300100100 - Ministry of Housing	Construction of Governor's Office (New Government House) Asaba.	1,000,000,000.00	11,024,000.00	11,023,942.88	11,023,942.88	100.0%	57.12
025300100100 - Ministry of Housing	Governor's Office Annex Warri.	50,000,000.00	50,000,000.00	3,501,619.99	3,501,619.99	7.0%	46,498,380.01
025300100100 - Ministry of Housing	Construction/Maintenance of V.I.P Guest Houses Asaba.	220,178,204.91	321,406,704.91	-	321,406,678.42	100.0%	26.49
025300100100 - Ministry of Housing	Construction of Isoko Development Union Shopping Mall	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Construction of Ecumenical Centre, Asaba	120,000,000.00	128,597,500.00	-	128,597,443.28	100.0%	56.72
025300100100 - Ministry of Housing	Consultancy Services for the Construction of Ecumenical Centre, Asaba	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025300100100 - Ministry of Housing	Renovation of flats at the Permanent Secretaries Quarters	50,000,000.00	50,000,000.00	-	4,479,659.38	9.0%	45,520,340.62

025300100100 - Ministry of Housing	Construction of Office Block/Building at the Old Government House, Asaba	305,445,553.99	44,486,553.99	-	44,486,101.50	100.0%	452.49
025300100100 - Ministry of Housing	Sites and Services- Low & Medium Housing Estate 150No.Ibusa Road, Asaba	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Construction of SSG/Chief of Staff Offices/ Residential Apartments	100,000,000.00	100,000,000.00	-	84,724,880.46	84.7%	15,275,119.54
025300100100 - Ministry of Housing	Reconstruction of the Perimeter Block Wall Fence at Government Housing Estate Okwe, Oshimilli South L.G.A	300,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Renovation of Acquired Estate (Former Speaker's Quarters) off DLA Road, Asaba	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Renovation and furnishing of Deputy Governor's Lodge, Abuja	350,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Provision of ICT Infrastructure, New Secretariat Asaba	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing	Social Housing Development across the state (Pilot Scheme)	1,000,000,000.00	474,547,000.00	-	474,546,062.48	100.0%	937.52
025300100100 - Ministry of Housing	Office Furniture	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300100100 - Ministry of Housing	Construction/Expansion of Government Quarters	2,700,000,000.00	2,042,298,600.00	780,089,914.53	2,042,298,461.38	100.0%	138.62
025300100100 - Ministry of Housing	Proposed Construction of Shopping Mall at Allihame, Agbor	100,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Renovation of the Governor's Lodge, Lagos	50,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Furnishing of the Governor's Lodge, Lagos	50,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Shared Facility Scheme of the National MSMEs Clinics.	56,279,370.70	-	-	-	-	-
025300100100 - Ministry of Housing	Reconstruction/Rehabilitation of SUBEB Headquarters, Asaba	50,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Proposed Construction of Block Wall Fence Gate House and Gate at Civic Center, Utagba-Uhor	50,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Construction of New Conference Centre, Asaba	1,000,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Construction of Civi Center (Okpokunor, Obotebe,Torugbene in Burutu LGA, Osubi, Orerokpe in Okpe LGA, , Eg	700,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Social Housing Development Across the State (Pilot Scheme) Osubi, Ughelli, Burutu and Warri South	1,000,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Construction of Office building for State Independent Electoral Commission (DSIEC) Okpe, Sapele, Burutu and	500,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing	Renovation of Ike-Onicha Townhall at Ike-Onicha, Ndokwa West LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025400100100 - Ministry of Urban Renewal	Rehabilitation & Overlay of Irri College/Uzere junction Road.	14,037,451.69	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Construction of N.C.C institute/State Owner-Occupiers Housing Estate/C.B.N Housing Estate Road.	78,216,172.97	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Rehabilitation & Resurfacing of Obi-Opute II Road.	50,656,399.90	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Construction of Burutu Township Road phase III.	182,048,421.00	115,569,998.81	-	115,569,998.81	100.0%	-
025400100100 - Ministry of Urban Renewal	Provision of Solar Powered Street Lights at Okenmor Tilije Road, Umusume, Obiaruku	59,839,975.70	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Interventionist measures in cities Fund	4,954,065,970.15	4,547,185,970.15	2,323,870,195.69	4,547,185,768.24	100.0%	201.91
025400100100 - Ministry of Urban Renewal	Construction of TB/Leprosy Road, Akwe/Osedjor-Onowhapor-Urhushue Junction - Ekrudu-Egbogbo-Uti-Samag	10,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Provision of Solar Street Light at Ororogha Street, & Eze-Obi-Ojukwu Close, Okanam	16,509,842.00	16,509,842.00	-	-	0.0%	16,509,842.00
025400100100 - Ministry of Urban Renewal	Construction of Oruebor street, Palace street, Esame street, Oria-Abraka and Ugono - Umuehi road, in Ethiop	180,000,000.00	6,176,400.00	-	6,176,340.58	100.0%	59.42
025400100100 - Ministry of Urban Renewal	Construction of Ovorie-Agborhoro-Okuredafe Road with 1 km Owware Road Spur in Ethiop-East L.G.A.	150,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Construction of 2km Eku internal roads in Ethiop East L.G.A.	615,333,758.00	172,546,958.00	-	172,546,917.30	100.0%	40.70
025400100100 - Ministry of Urban Renewal	Construction of Health Centre Road Odorobu Town Patani L.G.A.	221,675,335.40	35.40	-	-	0.0%	35.40
025400100100 - Ministry of Urban Renewal	Construction of Esenebe Primary School Opuye Hotel Link Road Bomadi Oversight, Bomadi LGA	130,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Construction of Rigid Pavement along Richard Koki street, Amatabe in Bomadi Town	150,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Construction of Urhuokpe street, Kokori,Tonukari-Arigbodi linking Ufuoma road and Okpara Waterside Drainag	150,000,000.00	195,000,000.00	-	194,272,621.95	99.6%	727,378.05
025400100100 - Ministry of Urban Renewal	Supply and installation of 100 units of solar powered streetlights in Ute Okpu Community, Ika North East L.G.A	180,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Construction of Internal Roads, Orhuakpor Ethiop East	100,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-
025400100100 - Ministry of Urban Renewal	Provision of solar street light along Okobi Street and Environs in Ika South L.G.A.	250,000,000.00	210,000,000.00	-	202,724,456.61	96.5%	7,275,543.39
025400100100 - Ministry of Urban Renewal	Provision of solar street light along Eku Market/River Road, Eku and Environs in Ethiop East L.G.A.	150,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Opening of Roads	900,000,000.00	676,619,000.00	-	676,618,283.42	100.0%	716.58
025400100100 - Ministry of Urban Renewal	Slum Infrastructual Upgrade	197,116,673.00	73.00	-	-	0.0%	73.00
025400100100 - Ministry of Urban Renewal	Urban Space Use Mgt. System (UMIS)	60,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Purchase/Provision of Accounting software for Management Information System in the Ministry	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025400100100 - Ministry of Urban Renewal	Equipment for Engineers	5,000,000.00	5,000,000.00	4,585,250.00	4,585,250.00	91.7%	414,750.00
025400100100 - Ministry of Urban Renewal	Minor Works (repair of office building)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025400100100 - Ministry of Urban Renewal	Equipment for Town Planners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025400100100 - Ministry of Urban Renewal	Provision of Utility Vehicle (Hilux Van) for Monitoring/Evaluation in the Ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025400100100 - Ministry of Urban Renewal	Library (purchase of books)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025400100100 - Ministry of Urban Renewal	Provision of Solar Street Light along Ajuebon Street and environs, Boji Boji Owa	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

025400100100 - Ministry of Urban Renewal	Provision of Solar Light along Utumara WDU Road and environs, Ethiope West	200,000,000.00	23,772,000.00	-	23,771,342.04	100.0%	657.96
025400100100 - Ministry of Urban Renewal	Demolition of illegal Defacing Structures	200,000,000.00	-	-	-	-	-
025400100100 - Ministry of Urban Renewal	Drawing /Planning Studio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025400100100 - Ministry of Urban Renewal	Urban Master Plan (Asaba Capital Territory, Sapele Amukpe-Oghara, Kwale, Agbor, Owa-Oyibu, Umunede, Ugh	500,000.00	500,000.00	-	-	0.0%	500,000.00
025400100100 - Ministry of Urban Renewal	Physical Devt. Plan/Devt. Control	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025400100100 - Ministry of Urban Renewal	GIS / Computer System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025400200100 - Urban and Regional Planning Bo	Office Equipment (laptops, desktops, photocopiers)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Purchase of Scepteal equipment for purpose of Acquisition/Compensation of acquired lands	80,000,000.00	770,096,700.00	-	770,096,604.80	100.0%	95.20
026000100100 - Ministry of Lands, Survey & Urba	Payment of compensation to owners of wrongfully demolished properties in Asaba	2,000,000,000.00	8,316,400,000.00	7,011,123,855.58	8,316,312,749.75	100.0%	87,250.25
026000100100 - Ministry of Lands, Survey & Urba	Urban Master plan (Asaba Capital Territory, Sapele-Amukpe-Oghara, Kwale, Agbor Owa-Oyibu, Umunede, Ugh	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Physical Devt. Plan/Development control	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Archives /Registry	130,000,000.00	11,111,800.00	11,111,745.02	11,111,745.02	100.0%	54.98
026000100100 - Ministry of Lands, Survey & Urba	Purchase of Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Land Information system (LIS)/Capacity Building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Refurbishing of Utility/Monitoring Vehicle	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Office Equipment and Furniture Zonal/Area Offices (laptops, desktops, printers)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Safe, Adding Machine and Calculators	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Drawing Equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Planning, Research and Statistics Survey	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	GIS/LIS Computer System	30,000,000.00	30,000,000.00	-	6,570,350.20	21.9%	23,429,649.80
026000100100 - Ministry of Lands, Survey & Urba	Development of Library (purchase of books and shelves)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Land Use Allocation Committee	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Delta State Boundary Committee	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urba	Delta state Border Community Development committee	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026005500100 - Office of the Surveyor General	Survey for all Government Lands	43,000,000.00	189,830,200.00	-	189,830,000.00	100.0%	200.00
026005500100 - Office of the Surveyor General	Survey and demarcation of local government boundaries	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026005500100 - Office of the Surveyor General	Opening of roads	500,000.00	500,000.00	-	-	0.0%	500,000.00
026005500100 - Office of the Surveyor General	Survey Equipment (chains, rulers, tapes)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026005500100 - Office of the Surveyor General	Survey of Secondary School Lands in the state	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026005500100 - Office of the Surveyor General	Office of the Surveyor-General (Office Furniture and Equipment)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026005500100 - Office of the Surveyor General	Geoinformatics (GIS)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031801100100 - Judiciary Service Commission	Office Equipment (laptops, scanners, photocopiers)	4,000,000.00	4,000,000.00	-	4,000,000.00	100.0%	-
031801100100 - Judiciary Service Commission	Purchase of Office Furniture	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031801100100 - Judiciary Service Commission	Minor Works (Repair of office building)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - Judiciary Service Commission	Purchase Of Library Books & Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - Judiciary Service Commission	Computerization project	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
031801100100 - Judiciary Service Commission	Purchase and Installation of Telephone and Inter-Communication equipment	20,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Construction/Completion/Maintenance of High Courts and Magistrate Courts	100,000,000.00	100,000,000.00	-	50,630,633.69	50.6%	49,369,366.31
031805100100 - High Court of Justice	Completion of Courts in Oil Producing Areas	150,000,000.00	150,000,000.00	47,777,266.41	47,777,266.41	31.9%	102,222,733.59
031805100100 - High Court of Justice	Construction of Magistrate Court (Ogbe-Ijoh)	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
031805100100 - High Court of Justice	Construction of Magistrate Court at Okwagbe and Ewhu	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
031805100100 - High Court of Justice	Construction of Magistrate Court at Erho-Abraka	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
031805100100 - High Court of Justice	Aghalokpe Magistrate Court Okpe LGA	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
031805100100 - High Court of Justice	Renovation/fencing/furnishing of High Courts & Magistrate Courts in Ethiope East	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
031805100100 - High Court of Justice	High Court Complex Warri (Temporary)	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
031805100100 - High Court of Justice	Construction, Landscaping & Interlocking of High Court, Sapele	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
031805100100 - High Court of Justice	Construction of High Court, Ogbe-Ijoh	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Construction of High Court, Koko	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - High Court of Justice	Construction of Magistrate Court at Uwheru	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
031805100100 - High Court of Justice	Construction of Magistrate Court, Emevor	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	100.0%	-

031805100100 - High Court of Justice	Construction of Magistrate Court at Etua-Etiti Ndokwa West	301,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
031805100100 - High Court of Justice	Reconstruction of the collapsed Uncompleted High Court Complex Asaba	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
031805100100 - High Court of Justice	Rehabilitation of Courts	10,000,000.00	315,000,000.00	278,131,705.67	312,275,976.83	99.1%	2,724,023.17
031805100100 - High Court of Justice	Fencing/Landscapping/Interlocking of High Court, Koko and Warri	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Construction of High Court/Magistrate Court, Aqbor	10,000,000.00	5,000,000.00	3,398,593.79	3,398,593.79	68.0%	1,601,406.21
031805100100 - High Court of Justice	Construction of Magistrate Court, Onicha-Ugbo	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - High Court of Justice	High Court, Otu-Jeremi	200,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Construction of Electoral Tribunal Complex, Asaba	150,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Construction of High Courts Judges Quarters, Bomadi	150,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of Office Equipment /Furniture (Including Courts)	20,000,000.00	20,000,000.00	-	19,909,000.00	99.5%	91,000.00
031805100100 - High Court of Justice	Furnishing of Judges & Magistrate Quarters/Chamber	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Furnishing of Library (purchase of books)	50,000,000.00	50,000,000.00	-	9,836,250.00	19.7%	40,163,750.00
031805100100 - High Court of Justice	Law Reports/Books	50,000,000.00	50,000,000.00	3,000,000.00	12,913,811.35	25.8%	37,086,188.65
031805100100 - High Court of Justice	Judges Robes and Wigs	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
031805100100 - High Court of Justice	Furnishing of High Courts Administration Buildings (Headquarter)	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
031805100100 - High Court of Justice	Construction of Multi-Door Court-House Effurun	200,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of Vehicles for Revenue Court Judges and Magistrate	45,000,000.00	45,000,000.00	-	19,995,000.03	44.4%	25,004,999.97
031805200100 - Customary Court of Appeal	Furnishing of Judges and Hon. President's Quarters	10,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Judges Robes and Wigs	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031805200100 - Customary Court of Appeal	Renovation and Maintenance of Judges Quarters	15,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-
031805200100 - Customary Court of Appeal	Minor Works (repair of office building)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Law reports and Books	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
031805200100 - Customary Court of Appeal	Construction of Isoko South Area Customary Court, Oleh	10,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Construction of Uvwie Area Customary Court 2, Ugborikoko (External Work)	10,000,000.00	30,998,481.00	30,858,772.49	30,858,772.49	99.5%	139,708.51
031805200100 - Customary Court of Appeal	Construction of Ukwani Area Customary Court, Obiaruku (External Work)	10,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchase of Vehicles (Hilux, Corrolla)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Vehicles for Customary Court of Appeal Judges	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Office Equipment (laptops, scanners, photocopiers)	45,000,000.00	65,000,000.00	-	63,837,364.00	98.2%	1,162,636.00
031805200100 - Customary Court of Appeal	Furnishing and computerization of Libraries of Customary Court of Appeal Asaba and Warri	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805200100 - Customary Court of Appeal	Renovation and Maintenance of Customary Courts Across the State.	500,000,000.00	792,480,980.00	-	792,480,963.23	100.0%	16.77
031805200100 - Customary Court of Appeal	Completion of Customary Court of Appeal, Asaba	500,000,000.00	-	-	-	-	-
032600100100 - Ministry of Justice	Minor Works (repair of buildings)	3,898,900.00	3,898,900.00	-	-	0.0%	3,898,900.00
032600100100 - Ministry of Justice	Development of the Law Library (Law books)	7,797,800.00	7,797,800.00	-	-	0.0%	7,797,800.00
032600100100 - Ministry of Justice	Review of Delta State laws	38,989,192.00	38,989,192.00	-	-	0.0%	38,989,192.00
032600100100 - Ministry of Justice	Annotation of Delta State Laws	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Fundamental/Child Rights Projects	7,797,800.00	7,797,800.00	-	-	0.0%	7,797,800.00
032600100100 - Ministry of Justice	Purchase of Law books, Periodicals, etc.	24,173,200.00	24,173,200.00	-	-	0.0%	24,173,200.00
032600100100 - Ministry of Justice	Computerisation of Law Library	7,797,800.00	7,797,800.00	-	-	0.0%	7,797,800.00
032600100100 - Ministry of Justice	Office Furniture (chairs, tables)	7,177,500.00	7,177,500.00	3,000,000.00	3,000,000.00	41.8%	4,177,500.00
032600100100 - Ministry of Justice	Office Equipment (computers, printers, scanners)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
032600100100 - Ministry of Justice	Furnishing of Zonal (chairs, tables)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Furnishing/Equipping of the Chambers of the Attorney-General and Honourable Commissioner for Justice	75,867,808.00	75,867,808.00	5,577,000.00	5,577,000.00	7.4%	70,290,808.00
043700100100 - Delta State Capital Territory Dev	Rehabilitation of on-going Roads in Asaba	6,150,000,000.00	7,163,229,000.00	3,718,057,310.77	7,163,228,967.59	100.0%	32.41
043700100100 - Delta State Capital Territory Dev	Construction of New Roads/Development of Asaba & Environs	1,850,000,000.00	842,517,000.00	645,219,711.00	842,516,768.82	100.0%	231.18
043700200100 - Warri-Uvwie and Environs Specif	Construction of New Roads in Warri, Uvwie and Environs	1,500,000,000.00	2,407,504,900.00	813,923,366.00	2,407,504,623.17	100.0%	276.83
043700200100 - Warri-Uvwie and Environs Specif	Construction of Roads at Havens Home Estate, Ugboroke, Uvwie (Phase 11)	3,000,000,000.00	-	-	-	-	-
043700200100 - Warri-Uvwie and Environs Specif	Asphalt Overlay/Construction of concrete Drains in 30th Street off 24th street, Bendel Housing Estate, Ugborikoko	2,000,000,000.00	392,285,000.00	-	392,284,789.94	100.0%	210.06
043700200100 - Warri-Uvwie and Environs Specif	Construction of Storm Water Discharge Channels and Erosion Control Measures for Warri and Uvwie	300,000,000.00	8,787,262,153.00	385,573,271.76	8,786,411,196.01	100.0%	850,956.99
043700200100 - Warri-Uvwie and Environs Specif	Bright Hope Street, off Airport Road, Warri	800,000,000.00	-	-	-	-	-
043700200100 - Warri-Uvwie and Environs Specif	Payment for on going projects	300,000,000.00	658,427,200.00	658,427,048.96	658,427,048.96	100.0%	151.04

043700200100 - Warri-Uwvie and Environs Special	Payment for Consultancy for the rehabilitation of statewide Roads	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
047300100100 - DESOPADEC	DESOPADEC (Construction of road, building of schools)	40,000,000,000.00	32,600,000,000.00	7,709,000,000.00	32,120,500,877.78	98.5%	479,499,122.22
051300100100 - Ministry of Youth Development	Construction of 700 Bedspace Capacity Female Hostel at the NYSC Permanent Orientation Camp, Issele-Uku	10,000,000.00	41,265,000.00	-	41,264,739.66	100.0%	260.34
051300100100 - Ministry of Youth Development	Reconstruction of NYSC Lodge, Warri	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth Development	NYSC Permanent Orientation Camp, Issele-Uku	4,000,000.00	4,000,000.00	-	987,806.75	24.7%	3,012,193.25
051300100100 - Ministry of Youth Development	NYSC Multi-purpose Hall	90,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Renovation of Hostels, Classroom/Toilet/Kitchens	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth Development	First Aid (bandages, scissors, drugs)	200,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Reference Library (books)	500,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Purchase of Office Equipment (photocopiers, scanners)	2,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Purchase of Office Computer	1,500,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Minor work (repair of office building)	1,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Tertiary Entrepreneurial Program (TEP)	285,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Purchase of Office equipment (Field Offices) in the 25 Local Government Area	5,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Development of Emerging Skills for Youths	5,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	Furnishing of NYSC Lodge, Asaba.	1,800,000.00	1,800,000.00	521,278.25	521,278.25	29.0%	1,278,721.75
051300100100 - Ministry of Youth Development	Accelerated Strategic Youth Engagement (E7 Series)	750,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth Development	MORE-YD Resources & Development Centres	500,000,000.00	45,739,000.00	45,738,728.97	45,738,728.97	100.0%	271.03
051300100100 - Ministry of Youth Development	Graduate Entrepreneurship Programme (GEEP)	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051400100100 - Ministry of Women Affairs and S	Juvenile Correctional Centre, Sapele	25,000,000.00	25,000,000.00	24,150,000.00	25,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Renovation of Transit Home for Disabled Persons, Asaba	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Equipping of Creche at New Secretariat, Asaba	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Renovation of Recreational Centre for the Elderly Asaba.	5,000,000.00	5,000,000.00	4,600,000.00	5,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Women Development Centre, Asaba	250,000,000.00	1,100,000.00	100,000.00	1,100,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Renovation and Equipping of Children Home, Asaba	30,000,000.00	30,000,000.00	9,897,420.98	30,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Building/Equipping of Nursery School, Asaba	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Upgrading and Equipping of Women Development Centre, Agbor-Obi	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Community Development Daycare Centres	15,000,000.00	15,000,000.00	11,500,000.00	15,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	General Renovation and Procurement of Equipment at Daycare Centre, Sapele	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Fencing and Equipping of Ogwashi-Uku Daycare Centre,	20,000,000.00	4,600,000.00	4,600,000.00	4,600,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Renovation and Furnishing of Daycare Centre, Obiaruku	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Fencing and Equipping of Daycare Centre, Otefe and Oghara	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	General Renovations and Furnishing at Centre for Community Development Education, Otorho Abraka	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Citizenship and Leadership Training Centre, Ewulu	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs and S	Women Empowerment Programme	1,000,000,000.00	300,689,400.00	122,689,374.08	300,689,374.08	100.0%	25.92
051400100100 - Ministry of Women Affairs and S	Rehabilitation of the Headquarter of Ministry of Women Affairs (Minor Works)	20,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs and S	Renovation of Women Development Centres in the State	50,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs and S	Rehabilitation of Ex-Lepers centres across the State	50,000,000.00	8,477,135.86	-	8,477,135.86	100.0%	-
051400100100 - Ministry of Women Affairs and S	Construction of Shelter for Sexual and Gender Based Violence (SGBV) Survivors and Others	215,000,000.00	36,783,100.38	-	36,783,100.38	100.0%	-
051400100100 - Ministry of Women Affairs and S	Renovation of Female Hostel, Abraka	150,000,000.00	-	-	-	-	-
051700100100 - Ministry of Secondary Education	Construction of Secondary Scghools accros the States	3,000,000,000.00	2,775,625,960.00	1,120,439,581.48	2,775,625,950.36	100.0%	9.64
051700100100 - Ministry of Secondary Education	Constituency Projects (DTHA) - Construction of Ssecondary Schools	3,160,000,000.00	166,237,000.00	-	166,236,970.83	100.0%	29.17
051700100100 - Ministry of Secondary Education	Special Projects (Construction/Renovation of Schools)	1,000,000,000.00	1,000,000,000.00	904,005,710.70	1,000,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Construction of Classroom Blocs with Fence Work in Schools Across the State	2,317,000,000.00	450,424,331.56	-	450,424,331.56	100.0%	-
051700100100 - Ministry of Secondary Education	Renovation of Classroom Blocs in Schools Across the State	1,563,000,000.00	110,252,066.83	-	110,252,066.83	100.0%	-
051700100100 - Ministry of Secondary Education	E-Learning for Public Secondary Schools in the State.	100,000,000.00	100,000,000.00	95,636,775.46	100,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Supply/Repair of Students/Teachers Furniture	515,000,000.00	515,000,000.00	410,245,372.00	515,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Rehabilitation/Furnishing of Secondary Schools around the State	900,000,000.00	1,646,329,000.00	956,600,405.61	1,646,328,517.60	100.0%	482.40
051700100100 - Ministry of Secondary Education	Furnishing of Secondary Schools in Ethiope West	10,000,000.00	-	-	-	-	-
051700100100 - Ministry of Secondary Education	Construction Secondary school in Sapele LGA	1,300,000,000.00	161,198,000.00	-	161,197,854.14	100.0%	145.86

051700100100 - Ministry of Secondary Education	Alifekede Primary School, Ika South, Agbor	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Erigbe Primary School, Alihame, Agbor	140,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Renovaton of Odoro Primary School, Oleh	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Amatebe Primary School, Amatebe, Patani LGA	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Supply of Furniture to Secondary Schools in Ethiope West	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Construction of Classroom Blocks in Okpe LGA	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Construction of Classroom Blocks in Uvwie LGA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Renovation/Furnishing of Classroom Blocks in Okpe LGA	210,000,000.00	210,000,000.00	210,000,000.00	210,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Renovation/Furnishing of Classroom Blocks in Uvwie LGA	100,000,000.00	100,000,000.00	80,098,688.00	100,000,000.00	100.0%	-
051700100100 - Ministry of Secondary Education	Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Secondary Education	Purchase of office equipment (Purchase of Comptuters, Printers, Scanners, Shredder)	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
051705200100 - Post Primary Education Board (P	Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	8,000,000.00	-	-	-	-	-
051705200100 - Post Primary Education Board (P	Purchase of office equipment (Purchase of Comptuters, Printers, Scanners, Shredder)	8,000,000.00	-	-	-	-	-
051705200100 - Post Primary Education Board (P	Minor works (repair of office building)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705200100 - Post Primary Education Board (P	Purchase of generator set	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051705200100 - Post Primary Education Board (P	Refurbishment of vehicles (Hilux, Toyota Hilux)	2,000,000.00	2,000,000.00	-	360,200.00	18.0%	1,639,800.00
051705200300 - Teachers Professional Developm	Teachers Professional Development Centre, Agbor (Purchase of Tables, Chairs, Computers, Printers, Scanners)	30,000,000.00	4,207,505.57	-	-	0.0%	4,207,505.57
052100100100 - Ministry of Health	Provision/Purchase of office equipment for DHIS 2 in the State	5,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Health Services Research and Health Statistical Information	15,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	National Council on Health	10,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Development of PHC Centres (Renovation and Completion of Primary Health Care Centres and Equipping)	600,000,000.00	99,968,000.00	-	99,967,388.00	100.0%	612.00
052100100100 - Ministry of Health	Renovation/Expansion/ Upgrade of Existing Hospitals	1,100,000,000.00	700,332,000.00	-	700,331,751.84	100.0%	248.16
052100100100 - Ministry of Health	Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele	700,000,000.00	17,856,000.00	-	17,855,973.29	100.0%	26.71
052100100100 - Ministry of Health	Remodeling and Rehabilitation of Eku Baptist Hospital, Eku	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
052100100100 - Ministry of Health	Construction and rehabilitation of Nutritional Centre in Ministry of Health	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Immunization Activities, cold chain Management	30,000,000.00	30,000,000.00	25,100,000.00	30,000,000.00	100.0%	-
052100100100 - Ministry of Health	Human Resources on Health (HRH)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
052100100100 - Ministry of Health	Nigerian Institute for Medical Research (NIMR)	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Diseases Control (Control and management of infectious disease outbreaks)	100,000,000.00	100,000,000.00	76,600,000.00	100,000,000.00	100.0%	-
052100100100 - Ministry of Health	Provision of drugs for prevention and control of TB	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Provision of Health Materials for prevention of Neglected Tropical Diseases	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	100.0%	-
052100100100 - Ministry of Health	Provision of Basic Health Provision Funds materials	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
052100100100 - Ministry of Health	Procurement of materials for Promotion of Traditional Medicine	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Procurement of materials for the development of the State Strategic Health Development Plan	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Purchase/Provision of drugs for Reproductive Health Programme within the State	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	100.0%	-
052100100100 - Ministry of Health	Provision/Purchase of materials for the National Health Accounts (NHA) programme in the State	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
052100100100 - Ministry of Health	Provision of materials for Family Planning in the State	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
052100100100 - Ministry of Health	Procurement of drugs for Malaria Control in the State	60,000,000.00	60,000,000.00	38,027,500.00	60,000,000.00	100.0%	-
052100100100 - Ministry of Health	Provision of materials for School Health Programs in the State	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
052100100100 - Ministry of Health	Procurement of materials for thr E- Health Activities programmes in the State	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
052100100100 - Ministry of Health	Logistics Management Coordinating Unit (LMCU)	15,000,000.00	15,000,000.00	10,200,000.00	15,000,000.00	100.0%	-
052100100100 - Ministry of Health	Development of other Health Institutions - State Colleges of Nursing Sciences Agbor, Warri, Eku and the Depar	500,000,000.00	104,659,000.00	-	104,658,709.84	100.0%	290.16
052100100100 - Ministry of Health	Development and maintenance of cold chain facilities	30,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Construction and equipping of Secretariat Staff Clinic	20,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Development of College of Health Sciences and Technology, Ofuoma-Ughelli	500,000,000.00	25,170,100.00	-	25,170,033.34	100.0%	66.66
052100100100 - Ministry of Health	Construction of Delta State University Teaching Hospital, Oghara	1,200,000,000.00	112,061,000.00	-	112,060,431.57	100.0%	568.43
052100100100 - Ministry of Health	Construction of Kidney/ Dialysis Centre at Specialist Hospital, Oghara	10,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Delta State Specialist Hospital Library, Oghara	30,000,000.00	57,747,900.00	-	57,747,840.33	100.0%	59.67
052100100100 - Ministry of Health	Rehailtation work in Asaba Specialist Hospital	550,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Supply of Hospital Furniture to Health Facilities across the state	50,000,000.00	176,679,000.00	-	176,678,500.00	100.0%	500.00

052100100100 - Ministry of Health	Construction, Equipping & Furnishing of the Trauma Centre, Agbor	250,000,000.00	233,698,810.00	-	233,698,800.37	100.0%	9.63
052100100100 - Ministry of Health	Maternal and Childcare Centre Ekpan/ Equipping	750,000,000.00	203,984,500.00	203,984,409.93	203,984,409.93	100.0%	90.07
052100100100 - Ministry of Health	Control of Drug Abuse/Task Force	70,270,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Rehabilitation Centre (Drugs etc)	50,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Construction of Mother and Child Care Centre, Owa-Alero	350,000,000.00	295,377,519.81	258,828,151.47	295,377,519.81	100.0%	-
052100100100 - Ministry of Health	Construction of Diagnostic Centre, Owa-Alero	351,686,061.87	448,008,061.87	173,857,116.87	448,007,217.65	100.0%	844.22
052100100100 - Ministry of Health	Provision of Medical Equipment for Diagnostic/Mother & Child Care Centre (PHASE I)	100,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-
052100100100 - Ministry of Health	HIV Control, Public Laboratory Centre (SASCP)	30,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Emergency Ambulance Service (Including Procurement of Boat Ambulances)	100,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Provision of Medical Equipment for Hospitals & Health Institution	3,500,000,000.00	3,248,957,000.00	1,135,088,577.00	3,248,956,778.11	100.0%	221.89
052100100100 - Ministry of Health	Equipping of Delta State University Teaching Hospital (DELSUTH), Oghara	500,000,000.00	38,309,000.00	-	38,308,836.03	100.0%	163.97
052100100100 - Ministry of Health	Supply of Medical Waste incinerators to Hospitals and Health Centres	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	100.0%	-
052100100100 - Ministry of Health	Public Health Emergency Operations Centre (PHEOC) – Emerging & Reemerging Diseases	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-
052100100100 - Ministry of Health	Purchase of Office Equipment	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Purchase of computers	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
052100100100 - Ministry of Health	Rehabilitation of the Office of the Commissioner of Health (Minor works)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
052100100100 - Ministry of Health	Purchase/ Provision of Official Uniforms for Health Officials	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
052100100100 - Ministry of Health	Monitoring & Evaluation (M&E) - Health Asset	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
052100100100 - Ministry of Health	Electronic Medical Records (EMR)/ Networking of all Health Facilities Across the State	50,500,000.00	50,500,000.00	50,500,000.00	50,500,000.00	100.0%	-
052100100100 - Ministry of Health	State Council on Health	10,000,000.00	10,000,000.00	1,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Legacy Projects (old debts)	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
052100100100 - Ministry of Health	National Health Information System (NHMIS) Programme	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
052100100100 - Ministry of Health	Medical Laboratory Services	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Essential Drug Project/ Pharmaceutical Services	10,000,000.00	10,000,000.00	1,400,000.00	10,000,000.00	100.0%	-
052100100100 - Ministry of Health	Ministry of Health Research Ethics Committee	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
052100100100 - Ministry of Health	Health Promotion Programme	30,000,000.00	30,000,000.00	28,900,000.00	30,000,000.00	100.0%	-
052100100100 - Ministry of Health	Construction of Hospitals in the State	865,043,937.47	2,063,913,937.47	241,851,636.80	2,063,912,997.08	100.0%	940.39
052100100100 - Ministry of Health	Construction of Primary Health Care Centres and Equipping	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
052100100100 - Ministry of Health	Procurement, Upgrade/Installation and Maintenance of Solar Power and Solar Street Lighting in Hospitals/Health Centres	950,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Provision of drugs for the prevention of Non-Communicable Diseases in the State	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
052100100100 - Ministry of Health	Provision/ Purchase of Office materials for MPCDSR [programme in the State	5,000,000.00	8,659,000.00	1,000.00	8,659,000.00	100.0%	-
052100100100 - Ministry of Health	State Emergency Maternal & Child Health Intervention Center (SEMCHIC)	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
052100100100 - Ministry of Health	Supply of Mama Kits to Health Centres in the State	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
052100100100 - Ministry of Health	Establishment of Sickle Cell Centre in Hospitals Across the State/ Sickle Cell Control Activities	100,000,000.00	100,000,000.00	95,090,000.00	100,000,000.00	100.0%	-
052100100100 - Ministry of Health	Provision of Oxygen Equipment for Health Facilities in the State/ Activities	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	100.0%	-
052100100100 - Ministry of Health	Construction of Specialist Hospital/ Establishment of Department of Midwifery, Equipping & Furnishing at Osubi	3,300,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Provision/Purchase of Office equipments for the Rural Health Scheme programme in the State	180,000,000.00	181,853,200.00	181,853,079.26	181,853,079.26	100.0%	120.74
052100100100 - Ministry of Health	Maintenance of Hospitals Equipment in Health facilities Across the State	300,000,000.00	300,000,000.00	252,731,160.97	300,000,000.00	100.0%	-
052100100100 - Ministry of Health	Project Inspection, Monitoring and Evaluation	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
052100800100 - Hospital Management Board (HMB)	Hospital Management Board (Purchase of Tables, Chairs, Computers, Printers, Scanners)	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
052101600100 - Delta State Primary Health Care	State Primary Health Care Development Agency (Purchase of Tables, Chairs, Computers, Printers, Scanners)	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
052101800100 - State Action Committee on AIDS	Delta State Agency for Control of HIV/Aids (SACA) (Purchase of Tables, Chairs, Computers, Printers, Scanners)	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
052101900100 - Contributory Health Commission	Delta State Contributory Health Commission (Purchase of Tables, Chairs, Computers, Printers, Scanners)	320,000,000.00	592,736,000.00	805.78	592,736,000.00	100.0%	-
053500100100 - Ministry of Environment	Fumigation of Government Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Desilting of Internal Drains in The State	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
053500100100 - Ministry of Environment	Flood Control in The State	1,020,000,000.00	153,848,000.00	-	153,847,274.15	100.0%	725.85
053500100100 - Ministry of Environment	Flood/Erosion Control Measures at Oghara	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Fumigation of Public Places(Hospital, Govt Quarters & Offices)	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
053500100100 - Ministry of Environment	Fumigation, Deratization and Larviciding of Public Places	60,000,000.00	87,533,000.00	-	87,532,575.00	100.0%	425.00
053500100100 - Ministry of Environment	Implementaion Of Climate Change Strategic Action Plan In The State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

053500100100 - Ministry of Environment	Maintenance of Dump Sites across the State	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
053500100100 - Ministry of Environment	Provision/Construction of Culverts in The State	680,000,000.00	4,207,000.00	-	4,205,999.85	100.0%	1,000.15
053500100100 - Ministry of Environment	Forest Regeneration	17,000,000.00	1,700,000.00	-	1,700,000.00	100.0%	-
053500100100 - Ministry of Environment	Tree Planting Campaign Scheme	30,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Maintenance of Established Plantations	10,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Nursery Established Establishment & Operations	10,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Office Equipment and Furniture (Purchase of Chairs, Table, Compuetrs, Pronters, Scanners)	2,000,000.00	1,838,250.00	-	1,838,250.00	100.0%	-
053500100100 - Ministry of Environment	Library (Purchase of boos, Shelves)	2,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Minor works (repair of office building)	10,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Desiltation of Drains at Ogharefe Town, Ethiope West LGA	1,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Construction of Discharge at Ajagbodudu by Scot Road to River Ethiope in Ethiope West LGA	1,000,000.00	-	-	-	-	-
053501600100 - Delta State Environmental Protec	Delta State Environmental Protection Agency (Purchase of Tables, Cahirs, Comptures, Scanners, Pronters)	39,000,000.00	39,000,000.00	927,999.40	7,106,999.40	18.2%	31,893,000.60
053505300100 - Delta State Waste Management	Furniture (Purchase of Table, Chairs, Shelves)	3,000,000.00	3,000,000.00	-	3,000,000.00	100.0%	-
053505300100 - Delta State Waste Management	Equipment (Purchase of Computers, Scanners, Printers)	3,000,000.00	2,500,000.00	-	2,500,000.00	100.0%	-
053505300100 - Delta State Waste Management	Library (Purchase of Books)	300,000.00	-	-	-	-	-
053505300100 - Delta State Waste Management	Purchase and provision of Fumigation Materials for proper waste management	11,000,000.00	-	-	-	-	-
053505300100 - Delta State Waste Management	Minor works (repair of office building)	5,000,000.00	-	-	-	-	-
053505300100 - Delta State Waste Management	Purchase of Lowbed Truck/Tipper	106,000,000.00	-	-	-	-	-
053505300100 - Delta State Waste Management	Acquisition of Dump Site	26,700,000.00	-	-	-	-	-
053505300100 - Delta State Waste Management	Purchase of Bulldozer/Payloader	95,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Swimming Pool at Oghara	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053900100100 - Delta State Sports Commission	Demolition and constructiuon of Sports Commission Athletes Hostel.	200,000,000.00	307,054,600.00	-	307,054,246.70	100.0%	353.30
053900100100 - Delta State Sports Commission	Maintenance of Warri Stadium	120,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Irrigation for Greens and Fairways of Ibori Golf and Country Club, Asaba	10,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Renovation of Oleh Stadium, Oleh	150,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Burutu Mini Stadium Earthfilling and completion of Courts (Basketball, Volleyball)	1,500,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Renovation of Oghara Stadium	100,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Stadium Development	20,000,000.00	482,075,300.00	482,075,186.33	482,075,186.33	100.0%	113.67
053900100100 - Delta State Sports Commission	Development of Warri Stadium	4,000,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Development of Sapele Stadium	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Issele-Uku	20,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Hostel Ogwashi-Uku Mini Stadium (National Sports Festival)	100,000,000.00	27,285,557.47	-	27,285,557.47	100.0%	-
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Koko	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Construction of Otu-Jeremi Mini Stadium	5,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Mini Stadium including Tartan Tracks & Floodlight at Isiokolo	1,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Oleh Mini Stadium (Provision of auxilliary facilities)	1,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Ugbomro Mini Stadium (Uwvie LGA)	500,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Ughelli Mini Stadium (Provision of auxilliary facilities)	30,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Swimming Strect at Obiaruku	50,000,000.00	82,583,000.00	-	82,582,202.81	100.0%	797.19
053900100100 - Delta State Sports Commission	Construction of Swimming Pool in Asaba Township Stadium (National Sports Festival)	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Upgrading of Asaba Shooting Range (National Sports Festival)	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Construction of Swimming Pool in Warri	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Construction of Weight Lifting Gymnasium at Asaba Stadium (National Sports Festival)	50,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Squash Court in Warri Stadium	500,000.00	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Orerokpe	1,900,000,000.00	152,292,000.00	152,291,532.48	152,291,532.48	100.0%	467.52
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Obiaruku	60,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Owa-Oyibu Mini Sports Arena	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Agbor Mini Sports Arena	100,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Burutu Mini Spotrs Arena, Burutu	6,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Ibusa Mini Sports Arena	30,000,000.00	105,010,900.00	-	105,010,609.44	100.0%	290.56

053900100100 - Delta State Sports Commission	Purchase of Mowers/Slashers/Tractors	100,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Purchase of Sports Equipment	150,000,000.00	122,833,534.30	-	122,833,534.30	100.0%	-
053900100100 - Delta State Sports Commission	Equipment of Squash Hall at VIP Quarters including Leisure Pool	100,000,000.00	77,935,125.13	-	77,935,125.13	100.0%	-
053900100100 - Delta State Sports Commission	Stadia Facilities	100,000,000.00	308,889,300.00	54,465,259.54	308,889,071.76	100.0%	228.24
053900100100 - Delta State Sports Commission	Establishment of Mini Gymnasium including Equipment in Asaba Township Stadium	100,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Digital Scoreboard/Floodlight for Asaba Stadium	10,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Maintenance of Stadia	150,000,000.00	8,540,690.68	8,540,690.68	8,540,690.68	100.0%	-
053900100100 - Delta State Sports Commission	Procurement of equipment for Ibori Golf Course, Asaba	50,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Rehabilitation and Provision of auxilliary facilities at Stephen Keshi Stadium, Asaba (National Sports Festival)	274,200,000.00	422,862,000.00	-	422,861,478.38	100.0%	521.62
053900100100 - Delta State Sports Commission	Indoor Sports Hall Asaba	50,000,000.00	41,968,100.00	-	41,968,092.53	100.0%	7.47
053900100100 - Delta State Sports Commission	Digital Scoreboard/Floodlight for Sapele Stadium	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
053900100100 - Delta State Sports Commission	Public Address System in Sapele Stadium	300,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Provision of Marcopolo and Coaster Buses	20,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Suply of Sports Ambulance Utility Vehicles	50,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Provision & Installation of Synthetic grass turf at the Orerokpe Mini Sports Arena	50,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Multi-purpose Indoor Sports Hall (National Sports Festival)	50,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction/Rehabilitaion of Sports Academy in the State	10,000,000.00	-	-	-	-	-
053900100100 - Delta State Sports Commission	Construction of Hostel block, hockey turf, perimeter fence with gate and gate house at Okpanam	50,000,000.00	106,957,000.00	-	106,956,728.14	100.0%	271.86
053900100100 - Delta State Sports Commission	Construction of Kwale Mini Sports Arena	50,000,000.00	50,000,000.00	9,276,950.80	19,276,950.80	38.6%	30,723,049.20
055100100100 - Directorate of Local Government	Offices Equipment (purchase of computers, scanners, photocopiers)	4,000,000.00	-	-	-	-	-
055100100100 - Directorate of Local Government	Offices Furniture (purchase of chairs, tables)	5,000,000.00	3,310,677.00	-	3,310,677.00	100.0%	-
055100100100 - Directorate of Local Government	Establishment of /Rehabilitation of Zonal offices	38,700,000.00	-	-	-	-	-
055100100100 - Directorate of Local Government	Library (purchase of books)	2,500,000.00	-	-	-	-	-
055100100100 - Directorate of Local Government	Purchase of Computer	7,000,000.00	4,000,000.00	-	4,000,000.00	100.0%	-
055100100100 - Directorate of Local Government	Installation of Telephone/Data services	1,000,000.00	-	-	-	-	-
055100100100 - Directorate of Local Government	Minor works (repair of office building)	1,800,000.00	-	-	-	-	-
055100100100 - Directorate of Local Government	Construction of Agbor Zonal Office	60,000,000.00	-	-	-	-	-
055100200100 - Directorate of Chieftaincy Affairs	Minor works (repair of office building)	15,000,000.00	-	-	-	-	-
055100200100 - Directorate of Chieftaincy Affairs	Establishment/Renovation of Zonal offices.	3,000,000.00	-	-	-	-	-
055100200100 - Directorate of Chieftaincy Affairs	Renovation of Zonal Offices	3,000,000.00	-	-	-	-	-
055100200100 - Directorate of Chieftaincy Affairs	Delta Traditional Rulers Secretariat and Guest House	3,000,000.00	-	-	-	-	-
055100200100 - Directorate of Chieftaincy Affairs	Construction of Library Office in the State office of Directorate of Chieftancy Affairs	4,000,000.00	-	-	-	-	-
055100200100 - Directorate of Chieftaincy Affairs	Office Furniture (Tables, Chairs, Book Shelves)	5,000,000.00	645,000.00	-	645,000.00	100.0%	-
055100200100 - Directorate of Chieftaincy Affairs	Office Equipment (Purchase of Compuetrs, scanners, Printers)	4,000,000.00	3,977,500.00	3,977,500.00	3,977,500.00	100.0%	-
055100200100 - Directorate of Chieftaincy Affairs	Art Gallery	5,000,000.00	-	-	-	-	-
055100200100 - Directorate of Chieftaincy Affairs	Computerrization	8,000,000.00	-	-	-	-	-
056300100100 - Ministry of Primary Education	Payment for On-going projects	1,900,000,000.00	657,474,000.00	443,548,512.98	657,473,144.88	100.0%	855.12
056300100100 - Ministry of Primary Education	Special Projects (constrction of school buildings)	1,500,000,000.00	1,241,546,916.06	286,543,533.72	1,241,546,916.06	100.0%	-
056300100100 - Ministry of Primary Education	Construction of Classroom Blocls with Fence Work in Schools Across the State	800,000,000.00	559,133,209.91	442,175,585.02	559,133,209.91	100.0%	-
056300100100 - Ministry of Primary Education	Renovation of Classroom Blocls in Schools Across the State	770,000,000.00	910,023,900.00	-	910,023,723.92	100.0%	176.08
056300100100 - Ministry of Primary Education	Supply/Repair of Students/Teachers Furniture	400,000,000.00	210,413,562.68	-	210,413,562.68	100.0%	-
056300100100 - Ministry of Primary Education	Provision of Instructional Material (Adult and Non - Formal Education)	220,000,000.00	109,132,474.48	-	109,132,474.48	100.0%	-
056300100100 - Ministry of Primary Education	Furnishing of Primary Schools in Ethiopie West	30,000,000.00	7,416,309.91	-	7,416,309.91	100.0%	-
056300100100 - Ministry of Primary Education	Provisions of Furniture at Osusurhie Primary School, Osusurhie, Ughelli South	5,000,000.00	-	-	-	-	-
056300100100 - Ministry of Primary Education	Rehabilitation/Furnishing of Primary Schools in Ndokwa East	10,000,000.00	-	-	-	-	-
056300100100 - Ministry of Primary Education	Rehabilitation/Furnishing of Primary Schools in Ethiopie East	10,000,000.00	-	-	-	-	-
056300100100 - Ministry of Primary Education	Renovation of 5 Classrooms block at Osaigbobu Primary School, Abavo	10,000,000.00	-	-	-	-	-
056300100100 - Ministry of Primary Education	Renovation of 4 Classrooms block at Igbogili Primary School, Abavo	10,000,000.00	-	-	-	-	-
056300100100 - Ministry of Primary Education	Renovation of Classrooms block at Jegbefume Primary School, Abavo	10,000,000.00	-	-	-	-	-
056300100100 - Ministry of Primary Education	Fencing of Irenuma Primary School, Abavo	10,000,000.00	-	-	-	-	-

056500100100 - Ministry of Technical Education	Construction of 19 New Technical Colleges in the State	1,715,000,000.00	3,173,819,900.00	1,301,301,253.30	3,173,819,541.34	100.0%	358.66
056500100100 - Ministry of Technical Education	Construction of a block of 2 bedroom of 4 flats at Issele-Uku Technical College, Issele-Uku.	75,000,000.00	75,000,000.00	-	12,262,577.98	16.4%	62,737,422.02
056500100100 - Ministry of Technical Education	Reroofing of ICT block at Utagba-Ogbe Technical College, Kwale.	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
056500100100 - Ministry of Technical Education	Reconstruction of the burnt woodwork workshop at Sapele Technical College, Sapele.	110,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	100.0%	-
056500100100 - Ministry of Technical Education	Procurement of sports facilities in the Technical Colleges	48,000,000.00	48,000,000.00	48,000,000.00	48,000,000.00	100.0%	-
056500100100 - Ministry of Technical Education	Purchase of office equipment	22,000,000.00	22,000,000.00	19,000,000.00	22,000,000.00	100.0%	-
056500100100 - Ministry of Technical Education	Completion of Gate house/Fence at Ogor Technical College, Otor-Ogor	420,000,000.00	420,000,000.00	420,000,000.00	420,000,000.00	100.0%	-
056500100100 - Ministry of Technical Education	Purchase of Instructional Materials	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
056500100100 - Ministry of Technical Education	Provision of Electricity in the Technical Colleges	550,000,000.00	550,000,000.00	532,624,000.00	550,000,000.00	100.0%	-
056500100100 - Ministry of Technical Education	Establishment of Library and Furnshing in Ministry of Technical Education	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
056500100100 - Ministry of Technical Education	Supply of Tools and Equipment to Technical Colleges	250,000,000.00	598,169,000.00	-	598,168,131.24	100.0%	868.76
056500100100 - Ministry of Technical Education	Provision of Modern Textbooks	10,000,000.00	10,000,000.00	7,410,264.39	7,410,264.39	74.1%	2,589,735.61
056500100100 - Ministry of Technical Education	Upgrade/Minor repairs of the six Technical Colleges	4,000,000,000.00	1,188,022,000.00	1,188,021,187.46	1,188,021,187.46	100.0%	812.54
056500800100 - Technical and Vocational Educat	Renovation/equipping & furnishing of Vocational Educational Centres in Delta Central Senatorial District.	50,000,000.00	50,000,000.00	-	46,710,115.48	93.4%	3,289,884.52
056500800100 - Technical and Vocational Educat	Renovation/furnishing & equipping of Vocational Educational Centres in Delta South Senatorial District.	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Renovation/furnishing/equipping of Vocational Education Centres in Delta North Senatorial District	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Provision of starter pack for graduands of V.E.C.	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Provision of Furniture for Centres across the State	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Construction, equipping and furnishing of Owa-Oyibu/ Other Vocational Education Centres in the state.	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Establishment of new Vocational Education Centres in the Delta State	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Purchase of Utility Vehicles for (TVEB) Asaba	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Supply of Office Equipment and Furniture (TVEB) Asaba	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Drilling of Bore-Hole at Mbiri Vocational Education Centre Ika North East LGA	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Minor works (repair of office building)	100,000,000.00	100,000,000.00	18,998,000.00	18,998,000.00	19.0%	81,002,000.00
056500800100 - Technical and Vocational Educat	Construction of Four Classroom Blocks with Offices at Vocational Education Centre, Agbarho, Ughelli North LGA	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Provision of Instructional Materials/maintenance of Instructional Equipment in the state	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Payment of Geo Technical survey of proposed Building for youth Resources Centre Sapele, Sapele LGA	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
056500800100 - Technical and Vocational Educat	Production Materials/ Equipments for Vocational Centres across the State	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
056600100100 - Ministry of Humanitarian Affairs,	Social Safety Nets, Skills Acquisition and Gender Based (SGBV) Survivors & others	350,000,000.00	-	-	-	-	-
056600100100 - Ministry of Humanitarian Affairs,	Office Equipment	30,000,000.00	-	-	-	-	-

