



Delta State Government

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# **BUDGET IMPLEMENTATION REPORT QUARTER 1, 2025**

28th April, 2025

## Contents

1	Summary of Performance .....	3
1.A	Introduction .....	3
1.B	Revenue Performance .....	3
1.C	Recurrent Expenditure Performance .....	3
1.D	Capital Expenditure Performance .....	4
1.E	Conclusions .....	4
1.F	Summary Budget Implementation Graphs .....	5
1.G	Summary Budget Implementation Report .....	9
2	Budget Implementation Reports by NCOA Segments .....	10
2.A	Revenue by Administrative Classification .....	10
2.B	Revenue by Economic Classification .....	13
2.C	Expenditure by Administrative Classification .....	17
2.D	Expenditure by Economic Classification .....	41
2.E	Expenditure by Functional Classification .....	49
2.F	Expenditure by Programme Classification .....	60
3	Capital Expenditure Details .....	67
4	Primary Healthcare Budget Performance .....	138
4.A	Overview .....	138
4.B	Budget Implementation Reports by NCOA Segment .....	139
4.C	Primary Healthcare Capital Expenditure by Project .....	141
5	Basic Education Budget Performance .....	142
5.A	Overview .....	142
5.B	Budget Implementation Reports by NCOA Segment .....	143
5.C	Basic Education Capital Expenditure by Project .....	146

## List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter .....	5
Figure 2: Fiscal Performance Overview Year to Date .....	7
Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date .....	138
Figure 4: Summary of Basic Education Budget Performance for Quarter and Year to Date .....	142

## List of Reports

Table 1: Budget Implementation Summary .....	9
Table 2: Total Revenue by Administrative Classification.....	10
Table 3: Total Revenue by Economic Classification.....	13
Table 4: Total Expenditure by Administrative Classification .....	18
Table 5: Personnel Expenditure by Administrative Classification .....	24
Table 6: Overhead Expenditure by Administrative Classification .....	29
Table 7: Capital Expenditure by Administrative Classification .....	35
Table 8: Other Expenditure by Administrative Classification.....	39
Table 9: Total Expenditure by Economic Classification .....	41
Table 10: Total Expenditure by Functional Classification.....	49
Table 11: Personnel Expenditure by Functional Classification.....	52
Table 12: Overhead Expenditure by Functional Classification .....	54
Table 13: Capital Expenditure by Functional Classification.....	57
Table 14: Other Expenditure by Functional Classification .....	59
Table 15: Total Expenditure by Programme Classification.....	60
Table 16: Personnel Expenditure by Programme Classification.....	62
Table 17: Overhead Expenditure by Programme Classification .....	63
Table 18: Capital Expenditure by Programme Classification.....	64
Table 19: Other Expenditure by Programme Classification .....	66
Table 20: Capital Expenditure by Project .....	67
Table 21: Primary Healthcare Expenditure by Administrative Classification .....	139
Table 22: Primary Healthcare n Expenditure by Functional Classification.....	139
Table 23: Primary Healthcare Expenditure by Programme Classification.....	140
Table 24: Primary Healthcare Expenditure by Economic Classification .....	140
Table 25: Primary Healthcare Capital Expenditure by Project .....	141
Table 26: Basic Education Expenditure by Administrative Classification .....	143
Table 27: Basic Education Expenditure by Functional Classification.....	143
Table 28: Basic Education Expenditure by Programme Classification.....	143
Table 29: Basic Education Expenditure by Economic Classification .....	144
Table 30: Basic Education Capital Expenditure by Project .....	146

# 1 Summary of Performance

## 1.A Introduction

This Budget Implementation Report for Delta State is prepared quarterly and issued within 28 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 Budget Execution/Performance report is assessed against the 2025 Original budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Others Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes in sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures respectively.

This Budget Implementation Report is produced by the Office of the Accountant-General, Delta State and published on the Delta State website

## 1.B Revenue Performance

The Revenue Performance for the first quarter year-to date 2025 is 39.8% 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 39.9% year-to date while Independent Revenue had a 39.4% 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 increase in the production of crude oil in the region which has made it to almost meet its OPEC production quota.

In addition, the implementation of the new minimum wage policy, has resulted in the significant increase in the PAYE of the State which in turn impacted on the overall IGR performance.

### Recurrent Expenditure Performance

The overall Recurrent Expenditure had 24.3% Q1 year-to date performance as against the approved budget for year 2025. Overhead expenditure had 14.4% budget Performance and this is as a result of monthly releases to MDAs for the day to day running costs and non-regular overhead activities, while Other Recurrent Expenditure (excluding 2201) which includes, Social Benefit, Social Contribution and Grants (including Local Government share of IGR) had 22.7% Performance Rate for the first quarter year-to-date, 2025; other overhead which include Public Debt Charges and Principal Loan repayment performed at 24.2% Social Benefit performed at 42.3% and social Contribution performed at 43.0% respectively. Personnel cost has a performance rate of 25.7%.

### **1.C Capital Expenditure Performance**

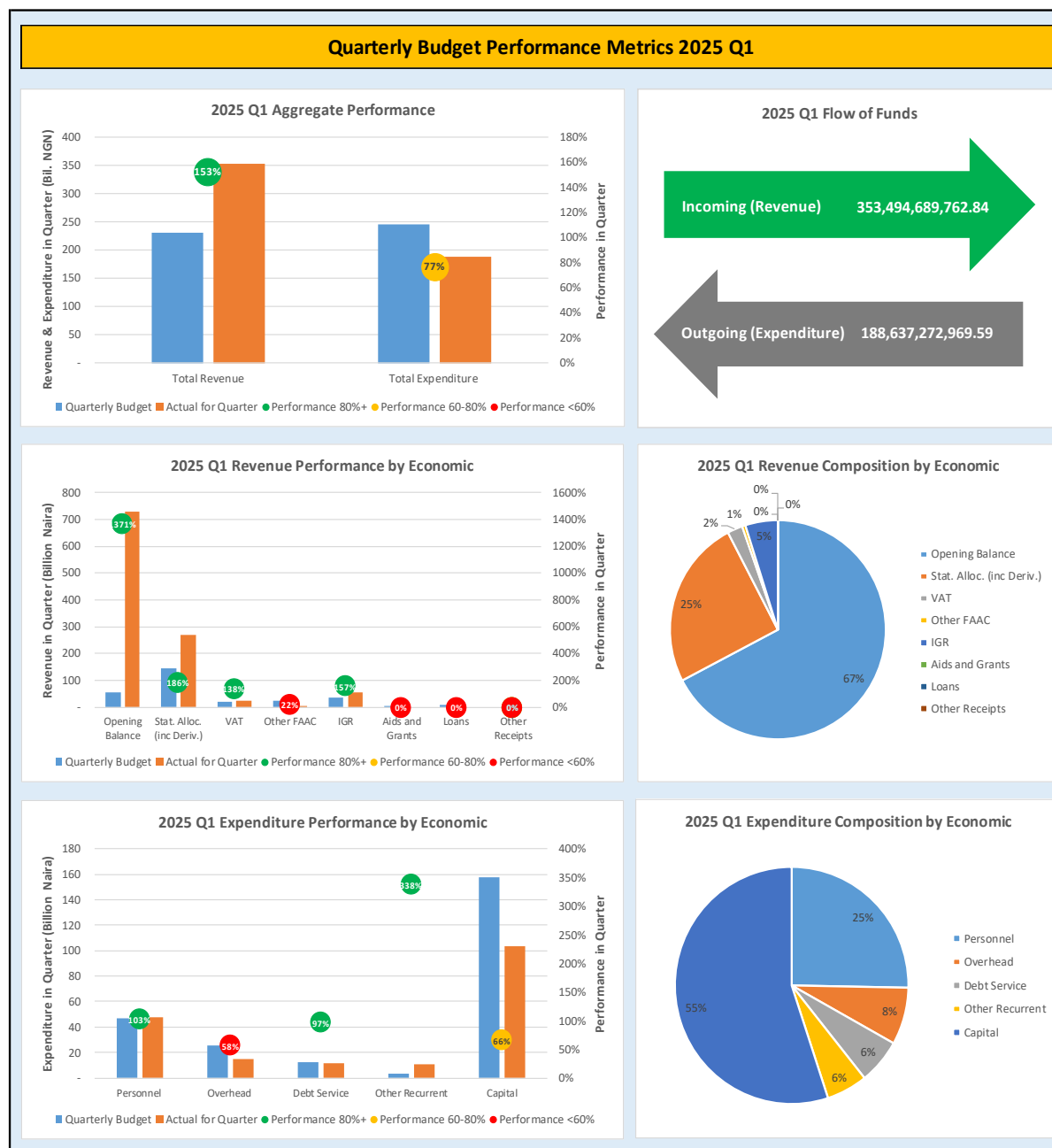
Capital Expenditure budget performance for first quarter, year to date stood at 16.5% of the annual capital budget. This shows below average performance of capital expenditure activities for first quarter 2025 which can be attributed to the slow start of activities in the first quarter of the year.

### **1.D Conclusions**

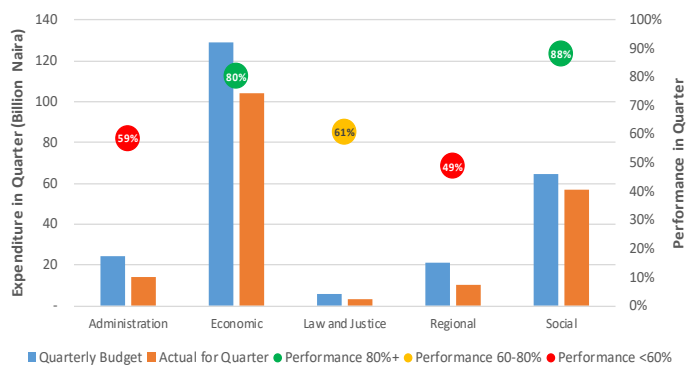
The overall first quarter budget performance execution report is impressive. His Excellency the Governor; has continued to assure Deltans of even distribution of the dividend of democracy especially infrastructural development and to ensure he delivers on the 2025 budget as passed by the House and assented 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, the deregulation of the oil sector via subsidy removal 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 have been overspent will be realigned/supplemented on or before the last quarter of the year.

## 1.E Summary Budget Implementation Graphs

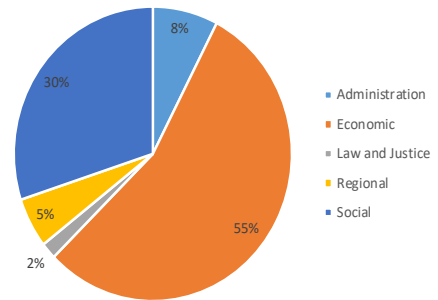
Figure 1: Fiscal Performance Overview for Quarter



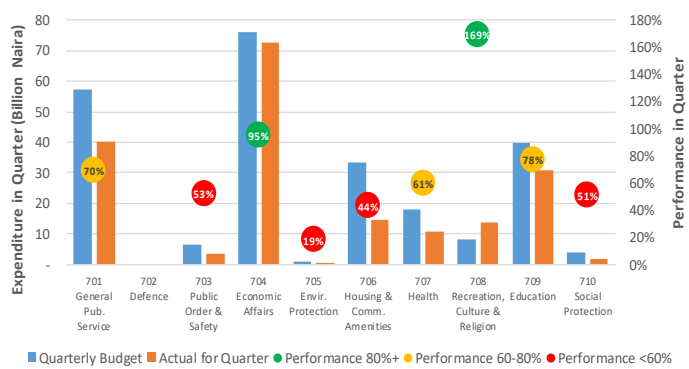
2025 Q1 Expenditure Performance by Main Sector



2025 Q1 Expenditure Composition by Main Sector



2025 Q1 Expenditure Performance by Function



2025 Q1 Expenditure Composition by Function

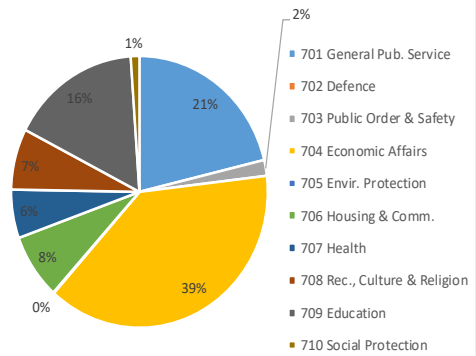
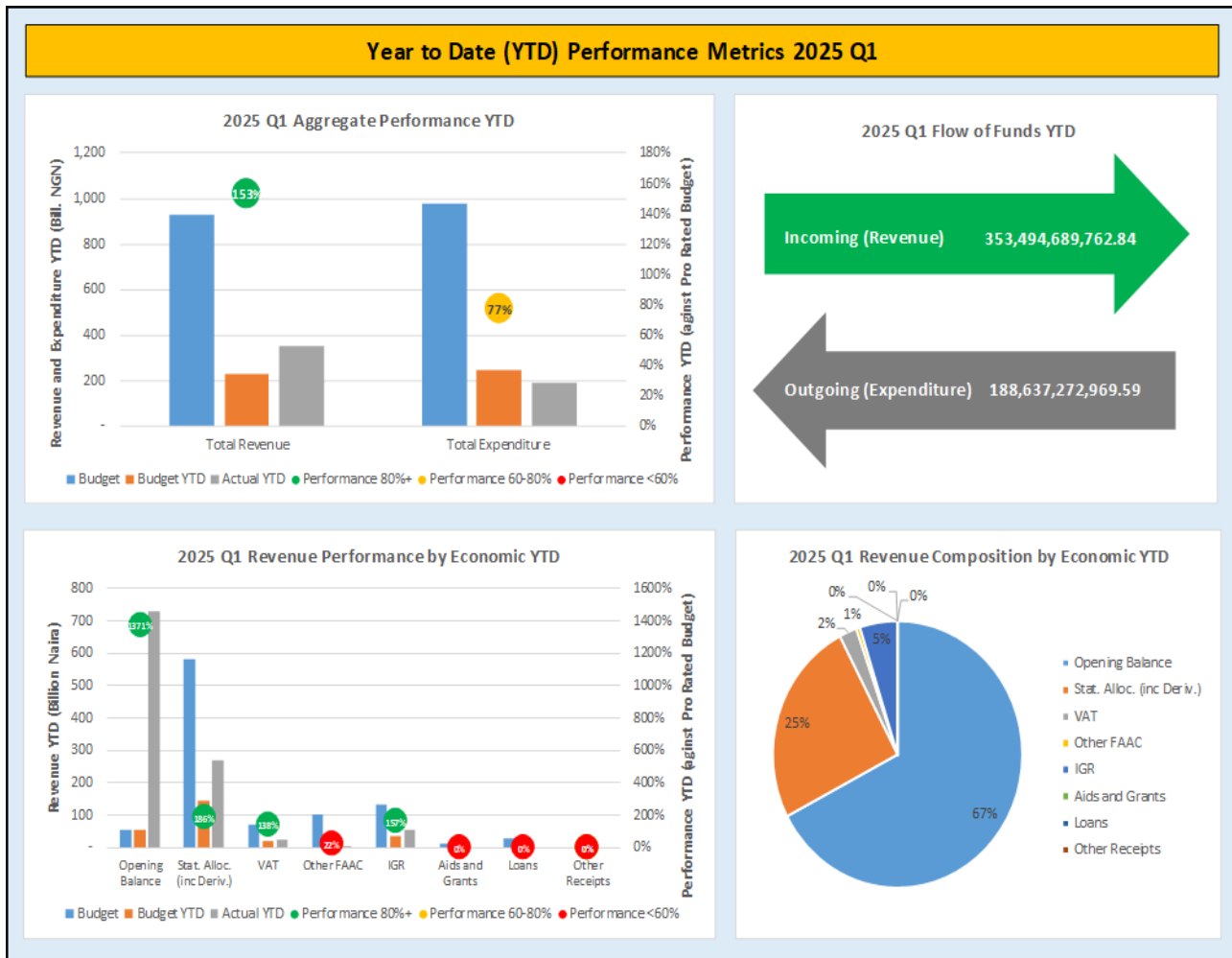
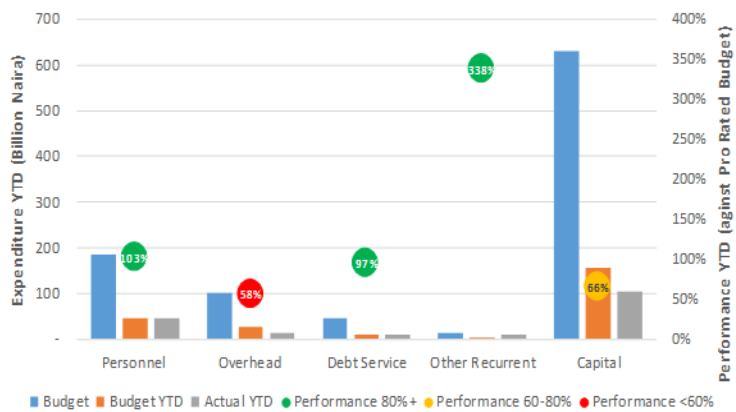


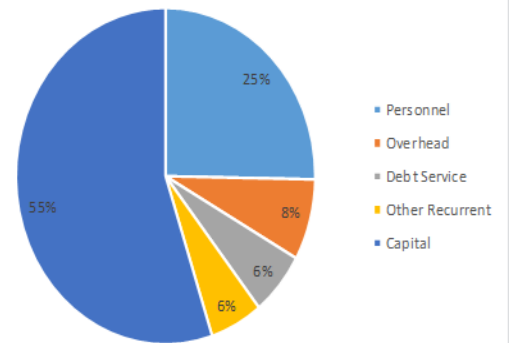
Figure 2: Fiscal Performance Overview Year to Date



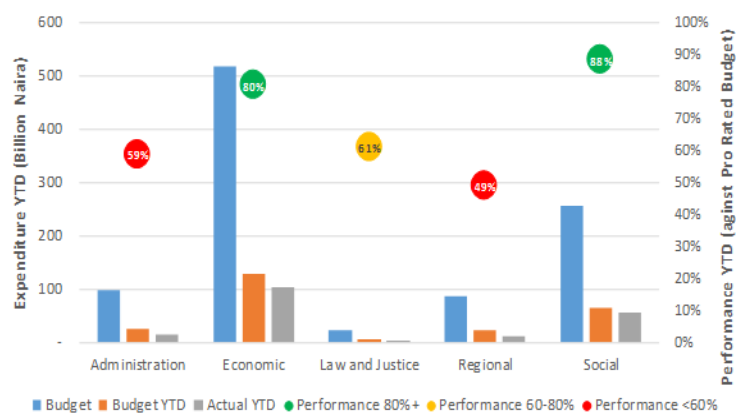
2025 Q1 Expenditure Performance by Economic YTD



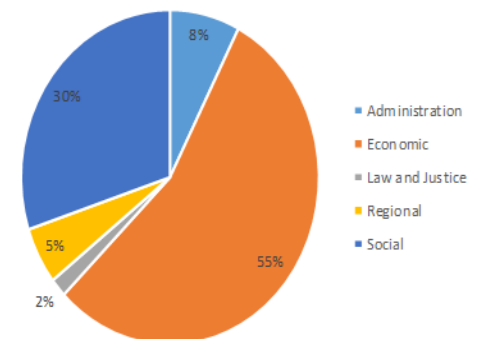
2025 Q1 Expenditure Comp. by Economic YTD



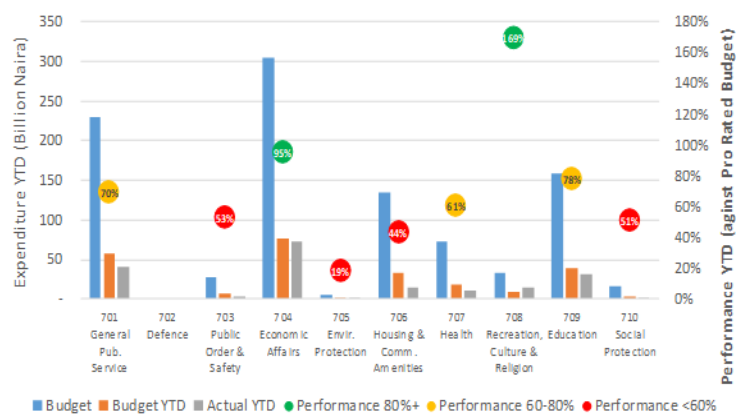
2025 Q1 Expenditure Performance by Main Sector YTD



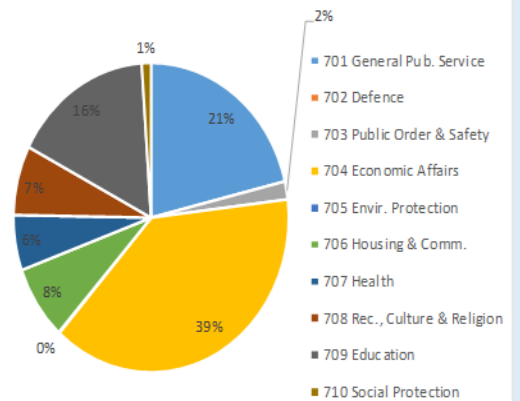
2025 Q1 Expenditure Comp. by Main Sector YTD



2025 Q1 Expenditure Performance by Function YTD



2025 Q1 Expenditure Comp. by Function YTD



## 1.F Summary Budget Implementation Report

**Table 1: Budget Implementation Summary**

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>53,150,000,000.00</b>	<b>728,740,444,372.51</b>	<b>728,740,444,372.51</b>	<b>1371.1%</b>	<b>- 675,590,444,372.51</b>
<b>Recurrent Revenue</b>	<b>887,190,694,227.10</b>	<b>353,494,689,762.84</b>	<b>353,494,689,762.84</b>	<b>39.8%</b>	<b>533,696,004,464.26</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	753,097,846,118.02	300,713,650,257.98	300,713,650,257.98	39.9%	452,384,195,860.04
12 - INDEPENDENT REVENUE	134,092,848,109.08	52,781,039,504.86	52,781,039,504.86	39.4%	81,311,808,604.22
<b>Recurrent Expenditure</b>	<b>348,767,758,635.35</b>	<b>84,811,343,079.75</b>	<b>84,811,343,079.75</b>	<b>24.3%</b>	<b>263,956,415,555.60</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	185,746,198,461.35	47,738,067,204.43	47,738,067,204.43	25.7%	138,008,131,256.92
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	163,021,560,174.00	37,073,275,875.32	37,073,275,875.32	22.7%	125,948,284,298.68
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	102,335,781,326.00	14,719,994,826.85	14,719,994,826.85	14.4%	87,615,786,499.15
OTHER RECURRENT (2203-2209)	60,685,778,848.00	22,353,281,048.47	22,353,281,048.47	36.8%	38,332,497,799.53
<b>Transfer to Capital Account</b>	<b>591,572,935,591.75</b>	<b>997,423,791,055.60</b>	<b>997,423,791,055.60</b>	<b>168.6%</b>	<b>- 405,850,855,463.85</b>
<b>Other Receipts</b>	<b>38,888,124,492.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>38,888,124,492.00</b>
13 - AID AND GRANTS	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,888,124,492.00	-	-	0.0%	25,888,124,492.00
<b>Capital Expenditure</b>	<b>630,461,060,083.75</b>	<b>103,825,929,889.84</b>	<b>103,825,929,889.84</b>	<b>16.5%</b>	<b>526,635,130,193.91</b>
23 - CAPITAL EXPENDITURE	630,461,060,083.75	103,825,929,889.84	103,825,929,889.84	16.5%	526,635,130,193.91
<b>Total Revenue (including OB)</b>	<b>979,228,818,719.10</b>	<b>1,082,235,134,135.35</b>	<b>1,082,235,134,135.35</b>	<b>110.5%</b>	<b>- 103,006,315,416.25</b>
<b>Total Expenditure</b>	<b>979,228,818,719.10</b>	<b>188,637,272,969.59</b>	<b>188,637,272,969.59</b>	<b>19.3%</b>	<b>790,591,545,749.51</b>
<b>Closing Balance</b>	<b>-</b>	<b>893,597,861,165.76</b>	<b>893,597,861,165.76</b>		<b>- 893,597,861,165.76</b>

## 2 Budget Implementation Reports by NCOA Segments

### 2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>926,078,818,719.10</b>	<b>353,494,689,762.84</b>	<b>353,494,689,762.84</b>	<b>38.2%</b>	<b>572,584,128,956.26</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>1,615,657,718.35</b>	<b>4,687,800.00</b>	<b>4,687,800.00</b>	<b>0.3%</b>	<b>1,610,969,918.35</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>618,805,056.31</b>	<b>4,297,500.00</b>	<b>4,297,500.00</b>	<b>0.7%</b>	<b>614,507,556.31</b>
011100100100	Government House & Protocol (GHP)	12,893,238.11	710,000.00	710,000.00	5.5%	12,183,238.11
011101000200	Delta State Tenders Board	338,760,879.43	-	-	0.0%	338,760,879.43
011101000300	Contractors' Registration Board	48,061,699.77	-	-	0.0%	48,061,699.77
011100500100	Directorate of Sustainable Development Goals- SDG	12,832,486.06	-	-	0.0%	12,832,486.06
011100700100	Delta State Signage and Advertising Agency (DESAA)	119,213,218.31	3,239,000.00	3,239,000.00	2.7%	115,974,218.31
011101200100	Office of the Special Adviser, Women Development	4,373,181.35	-	-	0.0%	4,373,181.35
011104500100	Delta State Pension Bureau	17,127,749.09	18,500.00	18,500.00	0.1%	17,109,249.09
011105600100	Delta State Fire Service Command	65,357,697.20	330,000.00	330,000.00	0.5%	65,027,697.20
011111700100	Delta State Local Content Agency	184,906.98	-	-	0.0%	184,906.98
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>8,536,311.56</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,536,311.56</b>
016100100100	Secretary to the State Government Headquarters	8,536,311.56	-	-	0.0%	8,536,311.56
<b>012300000000</b>	<b>Ministry of Information</b>	<b>768,928,183.75</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>0.0%</b>	<b>768,708,183.75</b>
012300100100	Ministry of Information	768,928,183.75	20,000.00	20,000.00	0.0%	768,908,183.75
012300300100	Delta State Broadcasting Services Asaba	-	200,000.00	200,000.00	-	200,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>2,187,740.75</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,187,740.75</b>
012500500100	Directorate of Establishment & Pension	2,187,740.75	-	-	0.0%	2,187,740.75
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>215,421,159.13</b>	<b>170,300.00</b>	<b>170,300.00</b>	<b>0.1%</b>	<b>215,250,859.13</b>
014000100100	Office of the Auditor General State	215,421,159.13	170,300.00	170,300.00	0.1%	215,250,859.13
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>1,779,266.86</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,779,266.86</b>
014800100100	Delta State Independent Electoral Commission	1,779,266.86	-	-	0.0%	1,779,266.86
<b>020000000000</b>	<b>Economic Sector</b>	<b>901,113,326,072.75</b>	<b>346,828,964,657.70</b>	<b>346,828,964,657.70</b>	<b>38.5%</b>	<b>554,284,361,415.05</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>718,721,994.02</b>	<b>935,000.00</b>	<b>935,000.00</b>	<b>0.1%</b>	<b>717,786,994.02</b>
021500100100	Ministry of Agriculture & Natural Resources	718,721,994.02	935,000.00	935,000.00	0.1%	717,786,994.02
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>894,885,343,980.18</b>	<b>346,495,000,572.76</b>	<b>346,495,000,572.76</b>	<b>38.7%</b>	<b>548,390,343,407.42</b>
022000100100	Ministry of Finance	792,048,315,798.47	304,303,827,943.38	304,303,827,943.38	38.4%	487,744,487,855.09
022000700100	Office of the Accountant General	423,717.90	430,136,566.92	430,136,566.92	101514.8%	429,712,849.02
022000800100	Delta State Internal Revenue Service	102,836,604,463.81	41,761,036,062.46	41,761,036,062.46	40.6%	61,075,568,401.35
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>836,960,551.27</b>	<b>12,362,493.26</b>	<b>12,362,493.26</b>	<b>1.5%</b>	<b>824,598,058.01</b>
022200100100	Ministry of Trade and Investment	836,960,551.27	12,362,493.26	12,362,493.26	1.5%	824,598,058.01

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>15,526,540.31</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>58.0%</b>	<b>6,526,540.31</b>
022800100100	Directorate of Science and Technology	15,526,540.31	9,000,000.00	9,000,000.00	58.0%	6,526,540.31
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>936,474,733.81</b>	<b>35,072,840.15</b>	<b>35,072,840.15</b>	<b>3.7%</b>	<b>901,401,893.66</b>
022900100100	Directorate of Transport	789,028,637.58	31,553,640.15	31,553,640.15	4.0%	757,474,997.43
022905300100	Delta State Traffic Management Authority (DESTMA)	147,446,096.22	3,519,200.00	3,519,200.00	2.4%	143,926,896.22
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>813,631,443.68</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>813,631,443.68</b>
023100100100	Ministry of Energy	813,631,443.68	-	-	0.0%	813,631,443.68
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>18,252,961.26</b>	<b>12,230,000.00</b>	<b>12,230,000.00</b>	<b>67.0%</b>	<b>6,022,961.26</b>
023200100100	Ministry of Oil and Gas	18,252,961.26	12,230,000.00	12,230,000.00	67.0%	6,022,961.26
<b>023400000000</b>	<b>Ministry of Works (Urban Highway &amp; Highways)</b>	<b>-</b>	<b>108,245,000.00</b>	<b>108,245,000.00</b>		<b>- 108,245,000.00</b>
023400100100	Ministry of Works (Urban & Highways)	-	108,245,000.00	108,245,000.00		- 108,245,000.00
<b>021600000000</b>	<b>Direct Labour Agency</b>	<b>144,679,125.59</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>144,679,125.59</b>
021600100100	Direct Labour Agency	144,679,125.59	-	-	0.0%	144,679,125.59
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>69,795,173.35</b>	<b>71,215,000.00</b>	<b>71,215,000.00</b>	<b>102.0%</b>	<b>- 1,419,826.65</b>
023600100100	Directorate of Culture and Tourism	69,795,173.35	71,215,000.00	71,215,000.00	102.0%	- 1,419,826.65
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>310,530.81</b>	<b>217,000.00</b>	<b>217,000.00</b>	<b>69.9%</b>	<b>93,530.81</b>
025200100100	Ministry of Water Resources	310,530.81	215,000.00	215,000.00	69.2%	95,530.81
025200500100	Delta State Water Sector Regulatory Commission	-	2,000.00	2,000.00		- 2,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>		<b>- 50,000.00</b>
025300100100	Ministry of Housing	-	50,000.00	50,000.00		- 50,000.00
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>504,897,224.51</b>	<b>11,245,032.44</b>	<b>11,245,032.44</b>	<b>2.2%</b>	<b>493,652,192.07</b>
026000100100	Ministry of Lands, Survey & Urban Development	454,850,994.35	11,245,032.44	11,245,032.44	2.5%	443,605,961.91
026005500100	Office of the Surveyor General	50,046,230.17	-	-	0.0%	50,046,230.17
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>2,168,731,813.96</b>	<b>73,391,719.09</b>	<b>73,391,719.09</b>	<b>3.4%</b>	<b>2,095,340,094.87</b>
025400100100	Ministry of Urban Renewal	2,124,030,834.03	73,391,719.09	73,391,719.09	3.5%	2,050,639,114.94
025400200100	Urban and Regional Planning Board	44,700,979.94	-	-	0.0%	44,700,979.94
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>718,768,345.38</b>	<b>48,341,046.20</b>	<b>48,341,046.20</b>	<b>6.7%</b>	<b>670,427,299.18</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>701,275,120.31</b>	<b>48,341,046.20</b>	<b>48,341,046.20</b>	<b>6.9%</b>	<b>652,934,074.11</b>
031805100100	High Court of Justice	701,275,120.31	25,661,613.20	25,661,613.20	3.7%	675,613,507.11
031805200100	Customary Court of Appeal	-	22,679,433.00	22,679,433.00		- 22,679,433.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>17,493,225.06</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,493,225.06</b>
032600100100	Ministry of Justice	17,493,225.06	-	-	0.0%	17,493,225.06
<b>040000000000</b>	<b>Regional Sector</b>	<b>9,095,048.90</b>	<b>2,610,300.00</b>	<b>2,610,300.00</b>	<b>28.7%</b>	<b>6,484,748.90</b>
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>9,095,048.90</b>	<b>2,610,300.00</b>	<b>2,610,300.00</b>	<b>28.7%</b>	<b>6,484,748.90</b>
043700100100	Delta State Capital Territory Development Agency	9,095,048.90	610,300.00	610,300.00	6.7%	8,484,748.90
043700200100	Warri-Uwvie and Environs Special Area Development Agency	-	2,000,000.00	2,000,000.00		- 2,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>Social Sector</b>	<b>22,621,971,533.72</b>	<b>6,610,085,958.94</b>	<b>6,610,085,958.94</b>	<b>29.2%</b>	<b>16,011,885,574.78</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>6,728,497.28</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>4.0%</b>	<b>6,458,497.28</b>
051300100100	Ministry of Youth Development	6,728,497.28	270,000.00	270,000.00	4.0%	6,458,497.28
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>38,394,420.07</b>	<b>841,000.00</b>	<b>841,000.00</b>	<b>2.2%</b>	<b>37,553,420.07</b>
051400100100	Ministry of Women Affairs and Social Development	38,394,420.07	841,000.00	841,000.00	2.2%	37,553,420.07
<b>051700000000</b>	<b>Ministry of Secondary Education</b>	<b>1,062,395,388.73</b>	<b>65,066,000.00</b>	<b>65,066,000.00</b>	<b>6.1%</b>	<b>997,329,388.73</b>
051700100100	Ministry of Secondary Education	1,062,395,388.73	65,016,000.00	65,016,000.00	6.1%	997,379,388.73
051701000100	Agency for Adult & Non-Formal Education	-	50,000.00	50,000.00		- 50,000.00
<b>056300000000</b>	<b>Ministry of Primary Education</b>	<b>-</b>	<b>85,635,500.01</b>	<b>85,635,500.01</b>		<b>- 85,635,500.01</b>
056300100100	Ministry of Primary Education	-	85,635,500.01	85,635,500.01		- 85,635,500.01
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>18,603,698,121.34</b>	<b>5,714,752,774.53</b>	<b>5,714,752,774.53</b>	<b>30.7%</b>	<b>12,888,945,346.81</b>
056400100100	Ministry of Higher Education	18,603,698,121.34	270,000.00	270,000.00	0.0%	18,603,428,121.34
056402100100	Delta State University	-	2,908,575,250.00	2,908,575,250.00		- 2,908,575,250.00
056400800200	Delta State University of Science and Technology, Ozoro	-	798,408,975.00	798,408,975.00		- 798,408,975.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	-	291,211,970.00	291,211,970.00		- 291,211,970.00
056402100600	Delta State Polytechnic, Oghara	-	113,439,997.00	113,439,997.00		- 113,439,997.00
056402100700	College of Education, Warri	-	216,887,772.76	216,887,772.76		- 216,887,772.76
056402100800	University of Delta, Agbor	-	588,242,103.03	588,242,103.03		- 588,242,103.03
056402100900	College of Education, Mosogar	-	16,486,027.49	16,486,027.49		- 16,486,027.49
056405600100	State Library Board	-	391,060.00	391,060.00		- 391,060.00
056405600200	Dennis Osadebay University, Asaba	-	773,168,619.25	773,168,619.25		- 773,168,619.25
056405600300	Delta State School of Marine Tech. Burutu	-	7,671,000.00	7,671,000.00		- 7,671,000.00
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>62,811,913.06</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>62,811,913.06</b>
056500100100	Ministry of Technical Education	62,811,913.06	-	-	0.0%	62,811,913.06
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,528,042,002.67</b>	<b>726,852,284.40</b>	<b>726,852,284.40</b>	<b>47.6%</b>	<b>801,189,718.27</b>
052100100100	Ministry of Health	1,528,042,002.67	3,933,473.00	3,933,473.00	0.3%	1,524,108,529.67
052100800100	Hospital Management Board (HMB)	-	722,918,811.40	722,918,811.40		- 722,918,811.40
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,300,630,237.37</b>	<b>16,668,400.00</b>	<b>16,668,400.00</b>	<b>1.3%</b>	<b>1,283,961,837.37</b>
053500100100	Ministry of Environment	1,267,869,206.79	14,653,400.00	14,653,400.00	1.2%	1,253,215,806.79
053501600100	Delta State Environmental Protection Agency	32,761,030.58	1,680,000.00	1,680,000.00	5.1%	31,081,030.58
053505300100	Delta State Waste Management Board	-	335,000.00	335,000.00		- 335,000.00
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>19,270,953.19</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,270,953.19</b>
053900100100	Delta State Sports Commission	19,270,953.19	-	-	0.0%	19,270,953.19

## 2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>926,078,818,719.10</b>	<b>353,494,689,762.84</b>	<b>353,494,689,762.84</b>	<b>38.2%</b>	<b>572,584,128,956.26</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>753,097,846,118.02</b>	<b>300,713,650,257.98</b>	<b>300,713,650,257.98</b>	<b>39.9%</b>	<b>452,384,195,860.04</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>753,097,846,118.02</b>	<b>300,713,650,257.98</b>	<b>300,713,650,257.98</b>	<b>39.9%</b>	<b>452,384,195,860.04</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>581,854,276,720.68</b>	<b>270,668,408,770.92</b>	<b>270,668,408,770.92</b>	<b>46.5%</b>	<b>311,185,867,949.76</b>
11010101	STATUTORY ALLOCATION	387,261,320,621.19	8,259,020,281.02	8,259,020,281.02	2.1%	379,002,300,340.17
11010104	OIL/GAS DERIVATION	194,592,956,099.49	262,409,388,489.90	262,409,388,489.90	134.9%	- 67,816,432,390.41
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>71,243,569,397.34</b>	<b>24,614,631,156.57</b>	<b>24,614,631,156.57</b>	<b>34.5%</b>	<b>46,628,938,240.77</b>
11010201	SHARE OF VAT	71,243,569,397.34	24,614,631,156.57	24,614,631,156.57	34.5%	46,628,938,240.77
<b>110103</b>	<b>OTHER FAAC TRANSFERS</b>	<b>100,000,000,000.00</b>	<b>5,430,610,330.49</b>	<b>5,430,610,330.49</b>	<b>5.4%</b>	<b>94,569,389,669.51</b>
11010301	Excess Crude	100,000,000,000.00	-	-	0.0%	100,000,000,000.00
11010305	Electronic Money Transfer Levey (EMTL)	-	430,610,330.49	430,610,330.49	-	430,610,330.49
11010313	State Infrastructure & Security	-	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>134,092,848,109.08</b>	<b>52,781,039,504.86</b>	<b>52,781,039,504.86</b>	<b>39.4%</b>	<b>81,311,808,604.22</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>96,961,725,321.74</b>	<b>41,439,314,186.45</b>	<b>41,439,314,186.45</b>	<b>42.7%</b>	<b>55,522,411,135.29</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>87,798,927,894.85</b>	<b>37,362,821,345.66</b>	<b>37,362,821,345.66</b>	<b>42.6%</b>	<b>50,436,106,549.19</b>
12010101	Personal Income Tax (PAYE)	77,685,152,232.92	37,149,957,133.49	37,149,957,133.49	47.8%	40,535,195,099.43
12010102	Personal Income Tax (Self Employed Persons)	9,528,578,747.75	197,496,785.28	197,496,785.28	2.1%	9,331,081,962.47
12010104	Personal Income Taxes(Others)	584,787,578.11	-	-	0.0%	584,787,578.11
12010106	Penalty For Offences & Interest	409,336.06	15,367,426.89	15,367,426.89	3754.2%	- 14,958,090.83
<b>120103</b>	<b>OTHER TAXES</b>	<b>9,162,797,426.89</b>	<b>4,076,492,840.79</b>	<b>4,076,492,840.79</b>	<b>44.5%</b>	<b>5,086,304,586.10</b>
12010301	Sales Tax (Arrears)	26,598,222.25	-	-	0.0%	26,598,222.25
12010302	Lottery Tax/Licence	17,218,814.00	-	-	0.0%	17,218,814.00
12010303	Property Tax	12,703.53	30,000.00	30,000.00	236.2%	- 17,296.47
12010305	Interest Income	3,176,193.76	-	-	0.0%	3,176,193.76
12010306	Capital Gain Taxes	31,761,928.62	826,078.50	826,078.50	2.6%	30,935,850.12
12010307	Tax Audit Arrears	221,651,852.18	67,155,322.10	67,155,322.10	30.3%	154,496,530.08
12010309	Withholding Tax On Contracts	8,856,786,580.59	4,008,481,440.19	4,008,481,440.19	45.3%	4,848,305,140.40
12010315	Cattle Tax	5,591,131.95	-	-	0.0%	5,591,131.95
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>37,131,122,787.34</b>	<b>11,341,725,318.41</b>	<b>11,341,725,318.41</b>	<b>30.5%</b>	<b>25,789,397,468.93</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,282,302,588.15</b>	<b>245,472,566.27</b>	<b>245,472,566.27</b>	<b>5.7%</b>	<b>4,036,830,021.88</b>
12020103	Registration Of Voluntary Organizations	10,963,008.28	270,000.00	270,000.00	2.5%	10,693,008.28
12020104	Inland Water Ways Licenses	1,229,557,022.26	-	-	0.0%	1,229,557,022.26

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020112	Fishing Permit	680,528,414.03	-	-	0.0%	680,528,414.03
12020115	Borehole Drilling Licenses	4,545,041.80	190,000.00	190,000.00	4.2%	4,355,041.80
12020116	Pool Betting & Casino Licenses	12,174,993.47	-	-	0.0%	12,174,993.47
12020118	Motor Vehicle Licenses	267,215,960.86	-	-	0.0%	267,215,960.86
12020119	Drivers Licenses	363,543,504.98	74,424,300.00	74,424,300.00	20.5%	289,119,204.98
12020120	Patent Medicine & Drug Store Licenses	143,055,927.43	-	-	0.0%	143,055,927.43
12020121	Private Schools Licenses	314,007,189.35	143,193,000.01	143,193,000.01	45.6%	170,814,189.34
12020122	Health Facilities Licenses	-	1,773,473.00	1,773,473.00	-	1,773,473.00
12020123	Trade Permit Licenses	-	1,215,000.00	1,215,000.00	-	1,215,000.00
12020125	Games Licences	-	2,000,000.00	2,000,000.00	-	2,000,000.00
12020127	Learners Permit	494,026.28	-	-	0.0%	494,026.28
12020128	Liquor Licences	1,926,597.32	-	-	0.0%	1,926,597.32
12020129	Motor Cycle Licences	-	140,000.00	140,000.00	-	140,000.00
12020130	Veterinary Clinic Licence	149,519,724.56	-	-	0.0%	149,519,724.56
12020132	Waste Discharge & Disposal Permit	2,823,007.33	-	-	0.0%	2,823,007.33
12020135	Reg.& Licen. Of Cold Stores	898,864.25	-	-	0.0%	898,864.25
12020139	Accreditation Of Enviro. Conltant.	2,117,255.50	420,000.00	420,000.00	19.8%	1,697,255.50
12020140	Timber Contractor Permit	705,751.83	-	-	0.0%	705,751.83
12020141	Saw Mill Operating Licencee	2,823,007.33	-	-	0.0%	2,823,007.33
12020144	Other Licenses	293,281,547.13	21,846,793.26	21,846,793.26	7.4%	271,434,753.87
12020164	Promotters Licenses	773,594,286.23	-	-	0.0%	773,594,286.23
12020180	Tricycle Licenses	11,525,896.30	-	-	0.0%	11,525,896.30
12020185	Pharmacy License	211,725.55	-	-	0.0%	211,725.55
12020186	Private Hospitals and Clinic Licenses	16,789,836.09	-	-	0.0%	16,789,836.09
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,335,511,986.00</b>	<b>7,364,740,877.97</b>	<b>7,364,740,877.97</b>	<b>29.1%</b>	<b>17,970,771,108.03</b>
12020403	Effluent Discharge Fees	64,466,190.53	750,000.00	750,000.00	1.2%	63,716,190.53
12020404	Fire Service Fees	13,784,744.79	330,000.00	330,000.00	2.4%	13,454,744.79
12020408	Waste Management Fees	10,756,431.43	3,875,000.00	3,875,000.00	36.0%	6,881,431.43
12020410	Special Stumpage Fees	11,506,775.89	-	-	0.0%	11,506,775.89
12020412	Forest Assessment Fees	14,793,461.20	-	-	0.0%	14,793,461.20
12020414	Tree Felled Fees	-	2,773,400.00	2,773,400.00	-	2,773,400.00
12020417	Ecological Tariff	34,297,351.21	7,970,000.00	7,970,000.00	23.2%	26,327,351.21
12020418	Contractors Registration Fees	197,227,018.76	-	-	0.0%	197,227,018.76
12020419	Meat Inspection Fee	5,815,395.10	-	-	0.0%	5,815,395.10
12020421	Registration of Cooperatives Fees	12,893,238.11	-	-	0.0%	12,893,238.11
12020423	Produce Inspection Fee	28,230,869.37	-	-	0.0%	28,230,869.37

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020424	Veterinary Inspection Fee	12,686,946.30	153,000.00	153,000.00	1.2%	12,533,946.30
12020425	Livestock Market (Animal Movement) Fee	1,270,353.30	-	-	0.0%	1,270,353.30
12020428	Government Hospital Service Fee	423,451,099.29	-	-	0.0%	423,451,099.29
12020431	Application fees for legal documents	110,097.29	-	-	0.0%	110,097.29
12020432	Search Fee Lands, Survey and Urban Development Transaction fees	1,188,926.47	-	-	0.0%	1,188,926.47
12020433	Tender Fees	1,313,096,967.60	540,472,324.50	540,472,324.50	41.2%	772,624,643.10
12020434	Day Care/Nurseries Registration Fee	5,720,609.63	-	-	0.0%	5,720,609.63
12020435	School Fees	1,269,319,032.65	-	-	0.0%	1,269,319,032.65
12020436	Other Fees	1,406,312,764.80	362,588,431.53	362,588,431.53	25.8%	1,043,724,333.27
12020437	DEEDS REGISTRATION FEES	49,444,973.36	-	-	0.0%	49,444,973.36
12020438	SURVEY/ PLANNING/ BUILDING FEES	575,784,981.46	-	-	0.0%	575,784,981.46
12020439	AGENCY FEES	41,938,181.89	-	-	0.0%	41,938,181.89
12020440	MEDICAL CONSULTANCY FEES	917,477,381.80	-	-	0.0%	917,477,381.80
12020444	BURIAL FEES	16,711,801,774.51	-	-	0.0%	16,711,801,774.51
12020447	LAND USE FEES	512,757,056.11	-	-	0.0%	512,757,056.11
12020448	DEVELOPMENT LEVIES	-	5,390,696.01	5,390,696.01		- 5,390,696.01
12020450	INSPECTION FEES	-	120,000.00	120,000.00		- 120,000.00
12020453	APPLICATIONS FEES	28,230.07	50,000.00	50,000.00	177.1%	- 21,769.93
12020455	Registration of Motor Vehicles Fees	2,475,636.28	-	-	0.0%	2,475,636.28
12020456	Road Traffic Exam Fees	14,292,868.73	-	-	0.0%	14,292,868.73
12020459	Advert Fees from Bus Shelter	4,545,041.80	3,239,000.00	3,239,000.00	71.3%	1,306,041.80
12020465	Renewal of Non Formal Learning Center	325,554,261.14	-	-	0.0%	325,554,261.14
12020466	Outdoor Advert Fees	560,048,633.86	-	-	0.0%	560,048,633.86
12020469	Registration of Estate Developer	7,057,518.32	-	-	0.0%	7,057,518.32
12020470	Survey Fee	3,528,759.16	-	-	0.0%	3,528,759.16
12020473	Registration of Vocational Centre	225,840.59	-	-	0.0%	225,840.59
12020489	Exams/Entrance Fees for the School of Health Technology	532,120,052.09	-	-	0.0%	532,120,052.09
12020491	Tuition Fees	310,112.96	5,714,091,714.53	5,714,091,714.53	1842584.0%	- 5,713,781,601.57
12020492	Examination Fees	249,192,408.14	18,500.00	18,500.00	0.0%	249,173,908.14
12020497	Medical Ward Fees	-	722,918,811.40	722,918,811.40		- 722,918,811.40
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,671,151,229.02</b>	<b>51,860,246.20</b>	<b>51,860,246.20</b>	<b>1.9%</b>	<b>2,619,290,982.82</b>
12020503	Charges for Traffic Offence	146,599,194.03	-	-	0.0%	146,599,194.03
12020505	Fines/Penalties	2,393,814,600.62	3,519,200.00	3,519,200.00	0.1%	2,390,295,400.62
12020506	High Court Fines	130,737,434.37	25,665,513.20	25,665,513.20	19.6%	105,071,921.17
12020507	Customary Court Fines	-	22,675,533.00	22,675,533.00		- 22,675,533.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,452,293,917.71</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>0.0%</b>	<b>3,451,573,917.71</b>
12020603	Scanning and Printing of Maps	-	20,000.00	20,000.00	-	20,000.00
12020604	Sales. General	2,598,195,447.53	700,000.00	700,000.00	0.0%	2,597,495,447.53
12020605	Sales Of Journal & Publications	832,558,152.01	-	-	0.0%	832,558,152.01
12020609	Sales Of Bill Of Entry/Applications Form	1,779,266.86	-	-	0.0%	1,779,266.86
12020610	Sales Of Consultancy Registration Forms	19,761,051.30	-	-	0.0%	19,761,051.30
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>322,916,619.18</b>	<b>88,609,700.15</b>	<b>88,609,700.15</b>	<b>27.4%</b>	<b>234,306,919.03</b>
12020702	Berthing on Public Jetties	1,411,503.66	-	-	0.0%	1,411,503.66
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/vessels	77,359,427.37	-	-	0.0%	77,359,427.37
12020705	Earnings for Printing of Documents/	23,995.56	-	-	0.0%	23,995.56
12020711	Earnings From The Use Of Govt Vehicles	-	70,391,060.00	70,391,060.00	-	70,391,060.00
12020712	Earning From Use Of Govt Halls	1,289,323.79	-	-	0.0%	1,289,323.79
12020714	Earnings From Medical Services	-	16,969,340.15	16,969,340.15	-	16,969,340.15
12020715	Earnings From Agricultural Produce	158,488,711.43	-	-	0.0%	158,488,711.43
12020716	Earnings From Tourism/Culture/Arts Centres	27,720,461.91	1,249,300.00	1,249,300.00	4.5%	26,471,161.91
12020719	Other Earnings	56,623,195.44	-	-	0.0%	56,623,195.44
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>26,946,867.64</b>	<b>473,000.00</b>	<b>473,000.00</b>	<b>1.8%</b>	<b>26,473,867.64</b>
12020806	Rents On Govt Properties	10,314,590.48	-	-	0.0%	10,314,590.48
12020808	Leasing Of Govt Properties	1,805,053.33	-	-	0.0%	1,805,053.33
12020813	Rent From Shops	-	308,000.00	308,000.00	-	308,000.00
12020816	Rent From Confrence & Lecture Halls	-	165,000.00	165,000.00	-	165,000.00
12020822	Rent On Hotels	12,893,238.11	-	-	0.0%	12,893,238.11
12020823	Rent on Pavillion	1,933,985.72	-	-	0.0%	1,933,985.72
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>90,754,237.63</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.1%</b>	<b>90,704,237.63</b>
12020901	Rent On Govt Land	8,540,680.09	50,000.00	50,000.00	0.6%	8,490,680.09
12020906	Ground Rent	80,311,320.03	-	-	0.0%	80,311,320.03
12020908	Rent From Cold Rooms	1,303,547.69	-	-	0.0%	1,303,547.69
12020913	Ground Rent On Govt Property	392,398.02	-	-	0.0%	392,398.02
12020918	Rent of Chairs	206,291.81	-	-	0.0%	206,291.81
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>679,914,889.78</b>	<b>262,763,263.69</b>	<b>262,763,263.69</b>	<b>38.6%</b>	<b>417,151,626.09</b>
12021001	Motor Vehicle Advances	290,310,132.03	-	-	0.0%	290,310,132.03
12021005	Refunds General	389,604,757.74	262,707,763.69	262,707,763.69	67.4%	126,896,994.05
12021008	Sundries(Deposit recovered)	-	55,500.00	55,500.00	-	55,500.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>269,330,452.24</b>	<b>3,327,011,921.71</b>	<b>3,327,011,921.71</b>	<b>1235.3%</b>	<b>3,057,681,469.47</b>
12021102	Dividend Received	61,672,254.64	-	-	0.0%	61,672,254.64
12021103	OTHER INVESTMENT INCOME	207,658,197.60	3,327,011,921.71	3,327,011,921.71	1602.2%	3,119,353,724.11
<b>120212</b>	<b>INTEREST EARNED</b>	<b>-</b>	<b>23,742.42</b>	<b>23,742.42</b>	<b>-</b>	<b>23,742.42</b>
12021210	Bank Interest	-	23,742.42	23,742.42	-	23,742.42
<b>13</b>	<b>AID AND GRANTS</b>	<b>13,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,000,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>13,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>13,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,000,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>25,888,124,492.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,888,124,492.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>25,888,124,492.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,888,124,492.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>25,888,124,492.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,888,124,492.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	25,888,124,492.00	-	-	0.0%	25,888,124,492.00

## 2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>979,228,818,719.10</b>	<b>188,637,272,969.59</b>	<b>188,637,272,969.59</b>	<b>19.3%</b>	<b>790,591,545,749.51</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>97,719,375,542.87</b>	<b>14,345,812,617.09</b>	<b>14,345,812,617.09</b>	<b>14.7%</b>	<b>83,373,562,925.78</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>59,440,588,251.30</b>	<b>6,637,694,310.91</b>	<b>6,637,694,310.91</b>	<b>11.2%</b>	<b>52,802,893,940.39</b>
011100100100	Government House & Protocol (GHP)	39,009,897,511.45	4,032,302,543.09	4,032,302,543.09	10.3%	34,977,594,968.36
011100100200	Deputy Governor's Office	2,605,865,572.16	131,467,632.09	131,467,632.09	5.0%	2,474,397,940.07
011101000200	Delta State Tenders Board	5,607,421,280.35	-	-	0.0%	5,607,421,280.35
011100200100	Office of the Senior Political Adviser	435,000,000.00	-	-	0.0%	435,000,000.00
011100400100	Security Trust Fund Office	54,000,000.00	-	-	0.0%	54,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	122,000,000.00	580,402.74	580,402.74	0.5%	121,419,597.26
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	140,000,000.00	-	-	0.0%	140,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	96,000,000.00	-	-	0.0%	96,000,000.00
011100800100	State Emergency Management Agency	792,155,404.20	91,368,891.26	91,368,891.26	11.5%	700,786,512.94
011100900100	Education Monitoring Office	50,000,000.00	-	-	0.0%	50,000,000.00
011101000100	Delta State Public Procurement Commission	333,000,000.00	6,705,000.00	6,705,000.00	2.0%	326,295,000.00
011101200100	Office of the Special Adviser, Women Development	50,000,000.00	-	-	0.0%	50,000,000.00
011101100100	State Orientation Bureau	115,600,000.00	-	-	0.0%	115,600,000.00
011101300100	Office of the Special Adviser, Transport	50,000,000.00	-	-	0.0%	50,000,000.00
011101400100	Office of the Special Adviser, Government Affairs	50,000,000.00	-	-	0.0%	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	2,362,000,000.00	14,521,868.64	14,521,868.64	0.6%	2,347,478,131.36
011101600100	Office of the Honourable Commissioner, Special Projects	33,200,000.00	-	-	0.0%	33,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	471,000,000.00	14,470,687.34	14,470,687.34	3.1%	456,529,312.66
011101800100	Office of the Public and Private Property Protection	77,000,000.00	21,258,107.86	21,258,107.86	27.6%	55,741,892.14
011101900100	Office of the Special Adviser on Trade and Export	124,200,000.00	-	-	0.0%	124,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	5,000,000.00	-	-	0.0%	5,000,000.00
011102100100	Directorate of Project Monitoring/Audit	551,338,970.00	25,118,352.12	25,118,352.12	4.6%	526,220,617.88
011102200100	Office of Special Adviser NNDC BRACED Commission	52,000,000.00	-	-	0.0%	52,000,000.00
011102300100	Office of the Deputy Chief of Staff	82,000,000.00	-	-	0.0%	82,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100	Governor's Office Annexe, Warri	176,400,000.00	48,453,539.24	48,453,539.24	27.5%	127,946,460.76
011103500100	Bureau of Local Government Pensions	69,500,000.00	-	-	0.0%	69,500,000.00
011104500100	Delta State Pension Bureau	264,319,910.85	1,769,630,160.55	1,769,630,160.55	669.5%	- 1,505,310,249.70
011105500100	Bureau for Special Duties	3,598,739,626.49	481,817,125.98	481,817,125.98	13.4%	3,116,922,500.51
011105600100	Delta State Fire Service Command	36,000,000.00	-	-	0.0%	36,000,000.00
011110200100	Directorate of Youth Monitoring & Mentoring	194,400,000.00	-	-	0.0%	194,400,000.00
011110300100	Office of the Economic Adviser	206,000,000.00	-	-	0.0%	206,000,000.00
011110400100	Office of the Senior Policy Adviser	179,000,000.00	-	-	0.0%	179,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011110500100	Office of Special Adviser Legislative Matter	10,000,000.00	-	-	0.0%	10,000,000.00
011110600100	Office of SA to Governor on Investment	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	-	-	0.0%	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	100,000,000.00	-	-	0.0%	100,000,000.00
011110900100	Office of the Chief of Staff	30,000,000.00	-	-	0.0%	30,000,000.00
011111100100	Office of the SA Legal Matters	10,000,000.00	-	-	0.0%	10,000,000.00
011111200100	Task Force on Environment	265,000,000.00	-	-	0.0%	265,000,000.00
011111300100	Office of the DG, Special Duties	40,000,000.00	-	-	0.0%	40,000,000.00
011111400100	Office of the Special Adviser on Rural and Community Development	200,000,000.00	-	-	0.0%	200,000,000.00
011111500100	Office of the Chief Strategist	100,000,000.00	-	-	0.0%	100,000,000.00
011111700100	Delta State Local Content Agency	154,000,000.00	-	-	0.0%	154,000,000.00
011111800100	Office of the Director General, Special Duties	56,549,975.80	-	-	0.0%	56,549,975.80
011111900100	Office of the Executive Assistant on Beautification	150,000,000.00	-	-	0.0%	150,000,000.00
011112000100	Office of the Special Adviser on Infrastructure	50,000,000.00	-	-	0.0%	50,000,000.00
011112100100	Office of the Special Adviser on Community Enterprise Development	80,000,000.00	-	-	0.0%	80,000,000.00
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>18,683,044,644.54</b>	<b>3,752,313,838.26</b>	<b>3,752,313,838.26</b>	<b>20.1%</b>	<b>14,930,730,806.28</b>
016100100100	Secretary to the State Government Headquarters	17,053,850,311.20	3,475,905,739.17	3,475,905,739.17	20.4%	13,577,944,572.03
016100200100	Governor's Lodge, Lagos	98,000,000.00	-	-	0.0%	98,000,000.00
016100200200	Governor's Lodge, Abuja	128,249,940.00	-	-	0.0%	128,249,940.00
016100100200	Special Projects (Political Appointees)	500,000,000.00	-	-	0.0%	500,000,000.00
016100300100	Dir. of Cabinet and Administration	405,162,369.70	73,886,530.62	73,886,530.62	18.2%	331,275,839.08
016101600100	Delta State Advisory Council	116,550,000.00	69,750,000.00	69,750,000.00	59.8%	46,800,000.00
016102100100	Delta State Liaison Office, Abuja	36,000,000.00	44,235,424.15	44,235,424.15	122.9%	- 8,235,424.15
016102100200	Delta State Liaison Office, Lagos	43,500,000.00	52,731,733.76	52,731,733.76	121.2%	- 9,231,733.76
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	-	-	0.0%	11,800,000.00
016102400100	Community Dev.Committees' Office	3,150,000.00	-	-	0.0%	3,150,000.00
016102500200	Delta State SERVICOM Office	66,000,000.00	-	-	0.0%	66,000,000.00
016102600100	Directorate of Political and Security Services	196,782,023.65	35,804,410.56	35,804,410.56	18.2%	160,977,613.09
016103700100	Muslim Pilgrims Board	12,000,000.00	-	-	0.0%	12,000,000.00
016103800100	Christian Pilgrim Board	12,000,000.00	-	-	0.0%	12,000,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>9,127,867,249.05</b>	<b>2,677,592,572.99</b>	<b>2,677,592,572.99</b>	<b>29.3%</b>	<b>6,450,274,676.06</b>
011200100100	State House of Assembly	8,669,332,359.00	2,606,899,118.54	2,606,899,118.54	30.1%	6,062,433,240.46
011200200100	Delta State House of Assembly Service Commission	458,534,890.05	70,693,454.45	70,693,454.45	15.4%	387,841,435.60
<b>012300000000</b>	<b>Ministry of Information</b>	<b>4,253,145,893.40</b>	<b>418,877,482.39</b>	<b>418,877,482.39</b>	<b>9.8%</b>	<b>3,834,268,411.01</b>
012300100100	Ministry of Information	3,062,819,336.22	124,452,811.75	124,452,811.75	4.1%	2,938,366,524.47
012300300100	Delta State Broadcasting Services Asaba	395,845,515.90	214,306,074.28	214,306,074.28	54.1%	181,539,441.62
012300400100	Delta State Broadcasting Services, Warri	476,168,206.02	-	-	0.0%	476,168,206.02
012300500100	Orientation and Communication	10,000,000.00	-	-	0.0%	10,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	308,312,835.27	80,118,596.36	80,118,596.36	26.0%	228,194,238.91

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>2,726,058,724.51</b>	<b>238,648,336.95</b>	<b>238,648,336.95</b>	<b>8.8%</b>	<b>2,487,410,387.56</b>
012500100100	Office of the Head of Service	1,717,671,326.03	151,425,280.74	151,425,280.74	8.8%	1,566,246,045.29
012500500100	Directorate of Establishment & Pension	1,008,387,398.48	87,223,056.21	87,223,056.21	8.6%	921,164,342.27
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>1,973,394,551.12</b>	<b>450,980,711.71</b>	<b>450,980,711.71</b>	<b>22.9%</b>	<b>1,522,413,839.41</b>
014000100100	Office of the Auditor General State	806,405,169.03	199,631,823.62	199,631,823.62	24.8%	606,773,345.41
014000200100	Office of the Auditor General Local Government	1,166,989,382.09	251,348,888.09	251,348,888.09	21.5%	915,640,494.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>424,378,707.09</b>	<b>81,626,534.63</b>	<b>81,626,534.63</b>	<b>19.2%</b>	<b>342,752,172.46</b>
014700100100	Civil Service Commission	424,378,707.09	81,626,534.63	81,626,534.63	19.2%	342,752,172.46
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>138,497,152.62</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>138,497,152.62</b>
014900100100	Local Government Service Commission	138,497,152.62	-	-	0.0%	138,497,152.62
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>952,400,369.24</b>	<b>88,078,829.25</b>	<b>88,078,829.25</b>	<b>9.2%</b>	<b>864,321,539.99</b>
014800100100	Delta State Independent Electoral Commission	952,400,369.24	88,078,829.25	88,078,829.25	9.2%	864,321,539.99
<b>020000000000</b>	<b>Economic Sector</b>	<b>517,107,424,005.49</b>	<b>103,813,569,658.75</b>	<b>103,813,569,658.75</b>	<b>20.1%</b>	<b>413,293,854,346.74</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>9,431,723,616.10</b>	<b>557,581,564.03</b>	<b>557,581,564.03</b>	<b>5.9%</b>	<b>8,874,142,052.07</b>
021500100100	Ministry of Agriculture & Natural Resources	9,152,691,555.56	507,166,618.71	507,166,618.71	5.5%	8,645,524,936.85
021510200100	Delta State Agricultural and Rural Development Authority	251,154,112.81	46,831,700.53	46,831,700.53	18.6%	204,322,412.28
021510300100	Task Force on Communal Farm	3,600,000.00	-	-	0.0%	3,600,000.00
021510400100	Tree Corps Unit	2,400,000.00	-	-	0.0%	2,400,000.00
021510500100	Delta State Agric Procurement Agency	14,477,947.72	3,583,244.79	3,583,244.79	24.7%	10,894,702.93
021510600100	Tractor Hire Agency	7,400,000.00	-	-	0.0%	7,400,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>144,119,529,275.99</b>	<b>26,511,599,844.85</b>	<b>26,511,599,844.85</b>	<b>18.4%</b>	<b>117,607,929,431.14</b>
022000100100	Ministry of Finance	58,488,887,893.66	8,044,140,920.83	8,044,140,920.83	13.8%	50,444,746,972.83
022000200100	Debt Management Office	2,400,000.00	-	-	0.0%	2,400,000.00
022000700100	Office of the Accountant General	76,602,448,300.57	16,765,714,370.44	16,765,714,370.44	21.9%	59,836,733,930.13
022000800100	Delta State Internal Revenue Service	9,025,793,081.76	1,701,744,553.58	1,701,744,553.58	18.9%	7,324,048,528.18
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>8,703,595,309.16</b>	<b>1,362,499,551.50</b>	<b>1,362,499,551.50</b>	<b>15.7%</b>	<b>7,341,095,757.66</b>
022200100100	Ministry of Trade and Investment	5,740,551,860.91	1,269,124,551.50	1,269,124,551.50	22.1%	4,471,427,309.41
022200300100	Delta State Micro, Small and Medium Enterprises Agency	2,963,043,448.25	93,375,000.00	93,375,000.00	3.2%	2,869,668,448.25
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>2,544,465,421.70</b>	<b>71,102,131.77</b>	<b>71,102,131.77</b>	<b>2.8%</b>	<b>2,473,363,289.93</b>
022800100100	Directorate of Science and Technology	2,544,465,421.70	71,102,131.77	71,102,131.77	2.8%	2,473,363,289.93
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>8,058,050,285.09</b>	<b>485,199,200.87</b>	<b>485,199,200.87</b>	<b>6.0%</b>	<b>7,572,851,084.22</b>
022900100100	Directorate of Transport	6,817,561,036.83	172,580,983.69	172,580,983.69	2.5%	6,644,980,053.14
022905300100	Delta State Traffic Management Authority (DESTMA)	1,240,489,248.26	312,618,217.18	312,618,217.18	25.2%	927,871,031.08
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>19,011,635,483.92</b>	<b>4,232,633,155.28</b>	<b>4,232,633,155.28</b>	<b>22.3%</b>	<b>14,779,002,328.64</b>
023100100100	Ministry of Energy	18,468,348,188.76	4,202,183,327.72	4,202,183,327.72	22.8%	14,266,164,861.04
023100300100	Rural Development Agency	543,287,295.16	30,449,827.56	30,449,827.56	5.6%	512,837,467.60
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>1,296,182,852.25</b>	<b>54,815,480.62</b>	<b>54,815,480.62</b>	<b>4.2%</b>	<b>1,241,367,371.63</b>
023200100100	Ministry of Oil and Gas	1,296,182,852.25	54,815,480.62	54,815,480.62	4.2%	1,241,367,371.63

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>023400000000</b>	<b>Ministry of Works (Urban Highway &amp; Highways)</b>	<b>123,719,014,419.40</b>	<b>48,596,094,270.42</b>	<b>48,596,094,270.42</b>	<b>39.3%</b>	<b>75,122,920,148.98</b>
023400100100	Ministry of Works (Urban & Highways)	123,719,014,419.40	48,596,094,270.42	48,596,094,270.42	39.3%	75,122,920,148.98
<b>027400000000</b>	<b>Ministry of Works (Rural &amp; Riverine)</b>	<b>126,576,306,773.00</b>	<b>17,481,424,081.67</b>	<b>17,481,424,081.67</b>	<b>13.8%</b>	<b>109,094,882,691.33</b>
027400100100	Ministry of Works (Rural and Riverine)	126,576,306,773.00	17,481,424,081.67	17,481,424,081.67	13.8%	109,094,882,691.33
<b>021600000000</b>	<b>Direct Labour Agency</b>	<b>4,138,359,183.41</b>	<b>107,526,689.95</b>	<b>107,526,689.95</b>	<b>2.6%</b>	<b>4,030,832,493.46</b>
021600100100	Direct Labour Agency	4,138,359,183.41	107,526,689.95	107,526,689.95	2.6%	4,030,832,493.46
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>2,556,706,946.10</b>	<b>289,183,658.22</b>	<b>289,183,658.22</b>	<b>11.3%</b>	<b>2,267,523,287.88</b>
023600100100	Directorate of Culture and Tourism	2,004,110,730.38	233,081,981.52	233,081,981.52	11.6%	1,771,028,748.86
023600400100	Delta State Council of Arts and Culture	345,033,324.94	36,157,383.81	36,157,383.81	10.5%	308,875,941.13
023600500100	Delta State Tourism Board	207,562,890.79	19,944,292.89	19,944,292.89	9.6%	187,618,597.90
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>15,678,449,907.36</b>	<b>183,693,455.27</b>	<b>183,693,455.27</b>	<b>1.2%</b>	<b>15,494,756,452.09</b>
023800100100	Ministry of Economic Planning	15,678,449,907.36	183,693,455.27	183,693,455.27	1.2%	15,494,756,452.09
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>7,011,371,230.23</b>	<b>568,132,519.75</b>	<b>568,132,519.75</b>	<b>8.1%</b>	<b>6,443,238,710.48</b>
025200100100	Ministry of Water Resources	4,384,361,489.65	342,839,429.80	342,839,429.80	7.8%	4,041,522,059.85
025200200100	Delta State Urban Water Corporation	1,338,034,411.36	182,531,779.26	182,531,779.26	13.6%	1,155,502,632.10
025200300100	Delta State Rural Water Supply & Sanitation Agency	698,975,329.22	29,285,698.05	29,285,698.05	4.2%	669,689,631.17
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	522,000,000.00	-	-	0.0%	522,000,000.00
025200500100	Delta State Water Sector Regulatory Commission	68,000,000.00	13,475,612.64	13,475,612.64	19.8%	54,524,387.36
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>15,558,366,258.52</b>	<b>652,240,968.11</b>	<b>652,240,968.11</b>	<b>4.2%</b>	<b>14,906,125,290.41</b>
025300100100	Ministry of Housing	15,558,366,258.52	652,240,968.11	652,240,968.11	4.2%	14,906,125,290.41
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>8,850,071,659.26</b>	<b>727,909,502.87</b>	<b>727,909,502.87</b>	<b>8.2%</b>	<b>8,122,162,156.39</b>
026000100100	Ministry of Lands, Survey & Urban Development	8,300,661,840.25	695,660,222.52	695,660,222.52	8.4%	7,605,001,617.73
026005200100	Land Use Allocation Committee	17,500,000.00	-	-	0.0%	17,500,000.00
026005300100	Delta State Boundary Commission	205,400,000.00	-	-	0.0%	205,400,000.00
026005500100	Office of the Surveyor General	326,509,819.00	32,249,280.35	32,249,280.35	9.9%	294,260,538.65
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>11,732,995,384.00</b>	<b>850,044,650.23</b>	<b>850,044,650.23</b>	<b>7.2%</b>	<b>10,882,950,733.77</b>
025400100100	Ministry of Urban Renewal	11,656,995,384.00	850,044,650.23	850,044,650.23	7.3%	10,806,950,733.77
025400200100	Urban and Regional Planning Board	76,000,000.00	-	-	0.0%	76,000,000.00
<b>025500000000</b>	<b>Directorate of Riverine Infrastructure</b>	<b>8,120,600,000.00</b>	<b>1,081,888,933.34</b>	<b>1,081,888,933.34</b>	<b>13.3%</b>	<b>7,038,711,066.66</b>
025500100100	Directorate of Riverine Infrastructure	8,120,600,000.00	1,081,888,933.34	1,081,888,933.34	13.3%	7,038,711,066.66
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>22,488,186,625.87</b>	<b>3,419,188,062.86</b>	<b>3,419,188,062.86</b>	<b>15.2%</b>	<b>19,068,998,563.01</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>18,976,416,468.40</b>	<b>2,558,523,600.24</b>	<b>2,558,523,600.24</b>	<b>13.5%</b>	<b>16,417,892,868.16</b>
031801100100	Judiciary Service Commission	284,510,881.41	29,964,777.08	29,964,777.08	10.5%	254,546,104.33
031805100100	High Court of Justice	7,984,629,761.52	1,357,987,628.70	1,357,987,628.70	17.0%	6,626,642,132.82
031805200100	Customary Court of Appeal	10,707,275,825.47	1,170,571,194.46	1,170,571,194.46	10.9%	9,536,704,631.01
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>3,511,770,157.47</b>	<b>860,664,462.62</b>	<b>860,664,462.62</b>	<b>24.5%</b>	<b>2,651,105,694.85</b>
032600100100	Ministry of Justice	3,337,770,157.47	860,664,462.62	860,664,462.62	25.8%	2,477,105,694.85
032600700100	Multi-Door/Centres	174,000,000.00	-	-	0.0%	174,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>040000000000</b>	<b>Regional Sector</b>	<b>85,015,000,000.00</b>	<b>10,390,327,042.05</b>	<b>10,390,327,042.05</b>	<b>12.2%</b>	<b>74,624,672,957.95</b>
<b>046300000000</b>	<b>DESOPADEC</b>	<b>65,000,000,000.00</b>	<b>5,598,800,000.00</b>	<b>5,598,800,000.00</b>	<b>8.6%</b>	<b>59,401,200,000.00</b>
046300100100	DESOPADEC	65,000,000,000.00	5,598,800,000.00	5,598,800,000.00	8.6%	59,401,200,000.00
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>20,015,000,000.00</b>	<b>4,791,527,042.05</b>	<b>4,791,527,042.05</b>	<b>23.9%</b>	<b>15,223,472,957.95</b>
043700100100	Delta State Capital Territory Development Agency	9,955,000,000.00	645,268,614.57	645,268,614.57	6.5%	9,309,731,385.43
043700200100	Warri-Uvwie and Environs Special Area Development Agency	10,060,000,000.00	4,146,258,427.48	4,146,258,427.48	41.2%	5,913,741,572.52
<b>050000000000</b>	<b>Social Sector</b>	<b>256,898,832,544.87</b>	<b>56,668,375,588.84</b>	<b>56,668,375,588.84</b>	<b>22.1%</b>	<b>200,230,456,956.03</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>3,111,372,279.93</b>	<b>71,180,300.05</b>	<b>71,180,300.05</b>	<b>2.3%</b>	<b>3,040,191,979.88</b>
051300100100	Ministry of Youth Development	3,111,372,279.93	71,180,300.05	71,180,300.05	2.3%	3,040,191,979.88
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>3,242,947,159.94</b>	<b>106,122,022.47</b>	<b>106,122,022.47</b>	<b>3.3%</b>	<b>3,136,825,137.47</b>
051400100100	Ministry of Women Affairs and Social Development	3,242,947,159.94	106,122,022.47	106,122,022.47	3.3%	3,136,825,137.47
<b>056600000000</b>	<b>Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development</b>	<b>2,979,143,101.42</b>	<b>38,605,248.09</b>	<b>38,605,248.09</b>	<b>1.3%</b>	<b>2,940,537,853.33</b>
056600100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	2,979,143,101.42	38,605,248.09	38,605,248.09	1.3%	2,940,537,853.33
<b>051700000000</b>	<b>Ministry of Secondary Education</b>	<b>58,626,518,448.23</b>	<b>12,215,264,385.58</b>	<b>12,215,264,385.58</b>	<b>20.8%</b>	<b>46,411,254,062.65</b>
051700100100	Ministry of Secondary Education	17,496,172,405.86	1,168,022,086.65	1,168,022,086.65	6.7%	16,328,150,319.21
051701000100	Agency for Adult & Non-Formal Education	18,400,000.00	-	-	0.0%	18,400,000.00
051701200100	French Language School	8,600,000.00	-	-	0.0%	8,600,000.00
051702600100	Model Schools	48,000,000.00	-	-	0.0%	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	40,716,346,042.37	11,047,242,298.93	11,047,242,298.93	27.1%	29,669,103,743.44
051705200200	PPEB Zonal Offices	21,000,000.00	-	-	0.0%	21,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	318,000,000.00	-	-	0.0%	318,000,000.00
<b>056300000000</b>	<b>Ministry of Primary Education</b>	<b>12,524,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.9%</b>	<b>11,162,154,983.42</b>
056300100100	Ministry of Primary Education	9,196,172,405.66	1,169,785,540.09	1,169,785,540.09	12.7%	8,026,386,865.57
056300200100	State Universal Basic Education Board (SUBEB)	3,327,890,344.37	192,122,226.52	192,122,226.52	5.8%	3,135,768,117.85
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>74,890,243,548.35</b>	<b>16,961,197,531.39</b>	<b>16,961,197,531.39</b>	<b>22.6%</b>	<b>57,929,046,016.97</b>
056400100100	Ministry of Higher Education	32,677,562,668.97	2,569,543,354.52	2,569,543,354.52	7.9%	30,108,019,314.45
056402100100	Delta State University	11,438,414,869.90	5,587,414,852.42	5,587,414,852.42	48.8%	5,851,000,017.48
056400800200	Delta State University of Science and Technology, Ozoro	5,323,375,770.06	1,901,892,289.95	1,901,892,289.95	35.7%	3,421,483,480.11
056402100500	Delta State Polytechnic, Ogwashi-Uku	3,301,820,660.38	1,066,517,018.25	1,066,517,018.25	32.3%	2,235,303,642.13
056402100600	Delta State Polytechnic, Oghara	2,854,400,292.27	336,265,323.68	336,265,323.68	11.8%	2,518,134,968.59
056402100700	College of Education, Warri	3,684,876,981.09	1,015,685,019.51	1,015,685,019.51	27.6%	2,669,191,961.58
056402100800	University of Delta, Agbor	5,799,239,993.24	1,887,420,188.49	1,887,420,188.49	32.5%	3,911,819,804.75
056402100900	College of Education, Mosogar	1,639,018,482.58	476,674,494.86	476,674,494.86	29.1%	1,162,343,987.72
056402101000	Institute of Continuing Education, Asaba	1,304,240,080.56	206,505,973.61	206,505,973.61	15.8%	1,097,734,106.95
056405500100	Bursary and Scholarship Board	1,317,460,341.54	14,591,199.86	14,591,199.86	1.1%	1,302,869,141.68
056405600100	State Library Board	396,081,267.78	77,283,719.90	77,283,719.90	19.5%	318,797,547.88
056405600200	Dennis Osadebay University, Asaba	3,758,610,987.26	1,465,757,344.24	1,465,757,344.24	39.0%	2,292,853,643.02
056405600300	Delta State School of Marine Tech. Burutu	1,395,141,152.72	355,646,752.10	355,646,752.10	25.5%	1,039,494,400.62

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>12,029,183,614.39</b>	<b>265,899,261.65</b>	<b>265,899,261.65</b>	<b>2.2%</b>	<b>11,763,284,352.74</b>
056500100100	Ministry of Technical Education	10,808,459,479.17	174,382,924.76	174,382,924.76	1.6%	10,634,076,554.41
056500800100	Technical and Vocational Education Board (TVEB)	1,220,724,135.22	91,516,336.89	91,516,336.89	7.5%	1,129,207,798.33
<b>052100000000</b>	<b>Ministry of Health</b>	<b>61,536,432,805.09</b>	<b>10,924,130,342.75</b>	<b>10,924,130,342.75</b>	<b>17.8%</b>	<b>50,612,302,462.34</b>
052100100100	Ministry of Health	33,603,430,919.78	2,083,028,329.32	2,083,028,329.32	6.2%	31,520,402,590.46
052100800100	Hospital Management Board (HMB)	18,212,452,880.00	5,549,206,022.10	5,549,206,022.10	30.5%	12,663,246,857.90
052100900100	Delta State Specialist Hospital, Oghara	5,466,044,882.86	1,402,206,541.79	1,402,206,541.79	25.7%	4,063,838,341.07
052101000100	Traditional Medicine Board	9,600,000.00	-	-	0.0%	9,600,000.00
052101100100	School of Nursing, Warri	19,600,000.00	2,160,000.00	2,160,000.00	11.0%	17,440,000.00
052101200100	School of Nursing, Agbor	19,600,000.00	20,010,000.00	20,010,000.00	102.1%	- 410,000.00
052101300100	School of Nursing, Eku	19,600,000.00	-	-	0.0%	19,600,000.00
052101400100	State School of Midwifery, Asaba	19,600,000.00	720,000.00	720,000.00	3.7%	18,880,000.00
052101500100	State School of Midwifery, Sapele	19,600,000.00	-	-	0.0%	19,600,000.00
052101600100	Delta State Primary Health Care Development Agency	530,559,553.65	116,210,376.96	116,210,376.96	21.9%	414,349,176.69
052101700100	State School of Health Technology, Ughelli	24,000,000.00	185,442,922.97	185,442,922.97	772.7%	- 161,442,922.97
052101800100	State Action Committee on AIDS (SACA)	117,000,000.00	-	-	0.0%	117,000,000.00
052101900100	Contributory Health Commission	150,000,000.00	1,565,146,149.61	1,565,146,149.61	1043.4%	- 1,415,146,149.61
052102000100	Asaba Specialist Hospital, Asaba	1,837,817,011.11	-	-	0.0%	1,837,817,011.11
052102100100	Maternal and Childcare Centre, Ekpan	250,727,126.01	-	-	0.0%	250,727,126.01
052102200100	Maternal and Childcare Centre, Owa-Alero	399,905,169.03	-	-	0.0%	399,905,169.03
052102300100	Diagnostic Medical Complex, Owa-Alero	619,513,560.64	-	-	0.0%	619,513,560.64
052102400100	Drug Rehabilitation Centre, Kwale	69,345,425.50	-	-	0.0%	69,345,425.50
052102500100	Trauma Centre, Agbor	148,036,276.51	-	-	0.0%	148,036,276.51
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,416,972,861.66</b>	<b>218,285,120.75</b>	<b>218,285,120.75</b>	<b>4.9%</b>	<b>4,198,687,740.91</b>
053500100100	Ministry of Environment	2,611,823,339.86	135,080,314.75	135,080,314.75	5.2%	2,476,743,025.11
053501600100	Delta State Environmental Protection Agency	126,597,758.25	9,963,861.49	9,963,861.49	7.9%	116,633,896.76
053505300100	Delta State Waste Management Board	1,678,551,763.54	73,240,944.51	73,240,944.51	4.4%	1,605,310,819.03
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>22,481,203,485.35</b>	<b>13,008,224,670.88</b>	<b>13,008,224,670.88</b>	<b>57.9%</b>	<b>9,472,978,814.47</b>
053900100100	Delta State Sports Commission	22,481,203,485.35	13,008,224,670.88	13,008,224,670.88	57.9%	9,472,978,814.47
<b>055100000000</b>	<b>Local Government and Chieftaincy</b>	<b>1,060,752,490.49</b>	<b>1,497,558,938.62</b>	<b>1,497,558,938.62</b>	<b>141.2%</b>	<b>- 436,806,448.13</b>
055100100100	Directorate of Local Government	523,224,998.03	1,392,540,391.99	1,392,540,391.99	266.1%	- 869,315,393.96
055100200100	Directorate of Chieftaincy Affairs	525,527,492.45	23,418,546.63	23,418,546.63	4.5%	502,108,945.82
055100300100	Secretariat of Traditional Council	12,000,000.00	81,600,000.00	81,600,000.00	680.0%	- 69,600,000.00

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>185,746,198,461.35</b>	<b>47,738,067,204.43</b>	<b>47,738,067,204.43</b>	<b>25.7%</b>	<b>138,008,131,256.92</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>24,553,550,098.07</b>	<b>7,607,690,558.23</b>	<b>7,607,690,558.23</b>	<b>31.0%</b>	<b>16,945,859,539.84</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>8,958,255,075.50</b>	<b>2,615,779,360.64</b>	<b>2,615,779,360.64</b>	<b>29.2%</b>	<b>6,342,475,714.86</b>
011100100100	Government House & Protocol (GHP)	1,024,014,311.45	333,525,864.74	333,525,864.74	32.6%	690,488,446.71
011100100200	Deputy Governor's Office	925,865,572.16	126,521,557.09	126,521,557.09	13.7%	799,344,015.07
011101000200	Delta State Tenders Board	5,607,421,280.35	-	-	0.0%	5,607,421,280.35
011100500100	Directorate of Sustainable Development Goals- SDG	-	580,402.74	580,402.74	-	580,402.74
011100800100	State Emergency Management Agency	85,355,404.20	22,968,891.26	22,968,891.26	26.9%	62,386,512.94
011101500100	Delta State Job and Wealth Creation Bureau	-	14,521,868.64	14,521,868.64	-	14,521,868.64
011101700100	Delta State Investments Development Agency (DIDA)	-	14,470,687.34	14,470,687.34	-	14,470,687.34
011101800100	Office of the Public and Private Property Protection	-	21,258,107.86	21,258,107.86	-	21,258,107.86
011102100100	Directorate of Project Monitoring/Audit	69,338,970.00	13,118,352.12	13,118,352.12	18.9%	56,220,617.88
011103300100	Governor's Office Annexe, Warri	-	48,453,539.24	48,453,539.24	-	48,453,539.24
011104500100	Delta State Pension Bureau	72,319,910.85	1,769,630,160.55	1,769,630,160.55	2446.9%	1,697,310,249.70
011105500100	Bureau for Special Duties	1,173,939,626.49	250,729,929.06	250,729,929.06	21.4%	923,209,697.43
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>10,909,194,704.54</b>	<b>3,414,028,364.61</b>	<b>3,414,028,364.61</b>	<b>31.3%</b>	<b>7,495,166,339.93</b>
016100100100	Secretary to the State Government Headquarters	10,540,850,311.20	3,142,620,265.52	3,142,620,265.52	29.8%	7,398,230,045.68
016100300100	Dir. of Cabinet and Administration	249,162,369.70	70,386,530.62	70,386,530.62	28.2%	178,775,839.08
016101600100	Delta State Advisory Council	-	69,750,000.00	69,750,000.00	-	69,750,000.00
016102100100	Delta State Liaison Office, Abuja	-	44,235,424.15	44,235,424.15	-	44,235,424.15
016102100200	Delta State Liaison Office, Lagos	-	52,731,733.76	52,731,733.76	-	52,731,733.76
016102600100	Directorate of Political and Security Services	119,182,023.65	34,304,410.56	34,304,410.56	28.8%	84,877,613.09
<b>011200000000</b>	<b>State Assembly</b>	<b>172,034,890.05</b>	<b>603,424,072.99</b>	<b>603,424,072.99</b>	<b>350.8%</b>	<b>431,389,182.94</b>
011200100100	State House of Assembly	-	545,230,618.54	545,230,618.54	-	545,230,618.54
011200200100	Delta State House of Assembly Service Commission	172,034,890.05	58,193,454.45	58,193,454.45	33.8%	113,841,435.60
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,909,545,893.40</b>	<b>418,877,482.39</b>	<b>418,877,482.39</b>	<b>21.9%</b>	<b>1,490,668,411.01</b>
012300100100	Ministry of Information	741,219,336.22	124,452,811.75	124,452,811.75	16.8%	616,766,524.47
012300300100	Delta State Broadcasting Services Asaba	392,845,515.90	214,306,074.28	214,306,074.28	54.6%	178,539,441.62
012300400100	Delta State Broadcasting Services, Warri	473,168,206.02	-	-	0.0%	473,168,206.02
012305500100	Delta State Printing and Publishing Co. Ltd	302,312,835.27	80,118,596.36	80,118,596.36	26.5%	222,194,238.91
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,122,448,754.51</b>	<b>202,863,336.95</b>	<b>202,863,336.95</b>	<b>18.1%</b>	<b>919,585,417.56</b>
012500100100	Office of the Head of Service	852,461,356.03	115,640,280.74	115,640,280.74	13.6%	736,821,075.29
012500500100	Directorate of Establishment & Pension	269,987,398.48	87,223,056.21	87,223,056.21	32.3%	182,764,342.27

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>1,024,894,551.12</b>	<b>218,355,711.71</b>	<b>218,355,711.71</b>	<b>21.3%</b>	<b>806,538,839.41</b>
014000100100	Office of the Auditor General State	375,905,169.03	92,006,823.62	92,006,823.62	24.5%	283,898,345.41
014000200100	Office of the Auditor General Local Government	648,989,382.09	126,348,888.09	126,348,888.09	19.5%	522,640,494.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>121,778,707.09</b>	<b>46,283,399.69</b>	<b>46,283,399.69</b>	<b>38.0%</b>	<b>75,495,307.40</b>
014700100100	Civil Service Commission	121,778,707.09	46,283,399.69	46,283,399.69	38.0%	75,495,307.40
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>4,497,152.62</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,497,152.62</b>
014900100100	Local Government Service Commission	4,497,152.62	-	-	0.0%	4,497,152.62
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>330,900,369.24</b>	<b>88,078,829.25</b>	<b>88,078,829.25</b>	<b>26.6%</b>	<b>242,821,539.99</b>
014800100100	Delta State Independent Electoral Commission	330,900,369.24	88,078,829.25	88,078,829.25	26.6%	242,821,539.99
<b>020000000000</b>	<b>Economic Sector</b>	<b>31,382,329,192.74</b>	<b>6,943,225,445.27</b>	<b>6,943,225,445.27</b>	<b>22.1%</b>	<b>24,439,103,747.47</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,262,323,616.10</b>	<b>545,736,399.48</b>	<b>545,736,399.48</b>	<b>24.1%</b>	<b>1,716,587,216.62</b>
021500100100	Ministry of Agriculture & Natural Resources	2,005,091,555.56	495,321,454.16	495,321,454.16	24.7%	1,509,770,101.40
021510200100	Delta State Agricultural and Rural Development Authority	247,554,112.81	46,831,700.53	46,831,700.53	18.9%	200,722,412.28
021510500100	Delta State Agric Procurement Agency	9,677,947.72	3,583,244.79	3,583,244.79	37.0%	6,094,702.93
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>19,162,406,940.84</b>	<b>4,279,299,420.94</b>	<b>4,279,299,420.94</b>	<b>22.3%</b>	<b>14,883,107,519.90</b>
022000100100	Ministry of Finance	228,532,646.51	43,293,021.20	43,293,021.20	18.9%	185,239,625.31
022000700100	Office of the Accountant General	16,528,081,212.57	3,529,722,846.16	3,529,722,846.16	21.4%	12,998,358,366.41
022000800100	Delta State Internal Revenue Service	2,405,793,081.76	706,283,553.58	706,283,553.58	29.4%	1,699,509,528.18
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>731,595,309.16</b>	<b>163,666,778.21</b>	<b>163,666,778.21</b>	<b>22.4%</b>	<b>567,928,530.95</b>
022200100100	Ministry of Trade and Investment	616,551,860.91	163,666,778.21	163,666,778.21	26.5%	452,885,082.70
022200300100	Delta State Micro, Small and Medium Enterprises Agency	115,043,448.25	-	-	0.0%	115,043,448.25
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>270,651,721.70</b>	<b>71,102,131.77</b>	<b>71,102,131.77</b>	<b>26.3%</b>	<b>199,549,589.93</b>
022800100100	Directorate of Science and Technology	270,651,721.70	71,102,131.77	71,102,131.77	26.3%	199,549,589.93
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>1,369,650,285.09</b>	<b>476,774,200.87</b>	<b>476,774,200.87</b>	<b>34.8%</b>	<b>892,876,084.22</b>
022900100100	Directorate of Transport	497,161,036.83	164,155,983.69	164,155,983.69	33.0%	333,005,053.14
022905300100	Delta State Traffic Management Authority (DESTMA)	872,489,248.26	312,618,217.18	312,618,217.18	35.8%	559,871,031.08
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>685,035,483.92</b>	<b>151,376,660.06</b>	<b>151,376,660.06</b>	<b>22.1%</b>	<b>533,658,823.86</b>
023100100100	Ministry of Energy	527,748,188.76	122,744,582.50	122,744,582.50	23.3%	405,003,606.26
023100300100	Rural Development Agency	157,287,295.16	28,632,077.56	28,632,077.56	18.2%	128,655,217.60
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>172,782,852.25</b>	<b>41,180,480.62</b>	<b>41,180,480.62</b>	<b>23.8%</b>	<b>131,602,371.63</b>
023200100100	Ministry of Oil and Gas	172,782,852.25	41,180,480.62	41,180,480.62	23.8%	131,602,371.63
<b>023400000000</b>	<b>Ministry of Works (Urban Highway &amp; Highways)</b>	<b>625,026,883.40</b>	<b>155,286,315.27</b>	<b>155,286,315.27</b>	<b>24.8%</b>	<b>469,740,568.13</b>
023400100100	Ministry of Works (Urban & Highways)	625,026,883.40	155,286,315.27	155,286,315.27	24.8%	469,740,568.13
<b>027400000000</b>	<b>Ministry of Works (Rural &amp; Riverine)</b>	<b>551,494,309.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>551,494,309.00</b>
027400100100	Ministry of Works (Rural and Riverine)	551,494,309.00	-	-	0.0%	551,494,309.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>021600000000</b>	<b>Direct Labour Agency</b>	<b>564,359,183.41</b>	<b>107,526,689.95</b>	<b>107,526,689.95</b>	<b>19.1%</b>	<b>456,832,493.46</b>
021600100100	Direct Labour Agency	564,359,183.41	107,526,689.95	107,526,689.95	19.1%	456,832,493.46
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>828,906,946.10</b>	<b>158,363,658.22</b>	<b>158,363,658.22</b>	<b>19.1%</b>	<b>670,543,287.88</b>
023600100100	Directorate of Culture and Tourism	444,510,730.38	102,261,981.52	102,261,981.52	23.0%	342,248,748.86
023600400100	Delta State Council of Arts and Culture	272,833,324.94	36,157,383.81	36,157,383.81	13.3%	236,675,941.13
023600500100	Delta State Tourism Board	111,562,890.79	19,944,292.89	19,944,292.89	17.9%	91,618,597.90
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>580,849,907.36</b>	<b>145,225,683.08</b>	<b>145,225,683.08</b>	<b>25.0%</b>	<b>435,624,224.28</b>
023800100100	Ministry of Economic Planning	580,849,907.36	145,225,683.08	145,225,683.08	25.0%	435,624,224.28
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,395,771,230.23</b>	<b>350,529,087.48</b>	<b>350,529,087.48</b>	<b>25.1%</b>	<b>1,045,242,142.75</b>
025200100100	Ministry of Water Resources	510,361,489.65	125,235,997.53	125,235,997.53	24.5%	385,125,492.12
025200200100	Delta State Urban Water Corporation	706,034,411.36	182,531,779.26	182,531,779.26	25.9%	523,502,632.10
025200300100	Delta State Rural Water Supply & Sanitation Agency	179,375,329.22	29,285,698.05	29,285,698.05	16.3%	150,089,631.17
025200500100	Delta State Water Sector Regulatory Commission	-	13,475,612.64	13,475,612.64	-	13,475,612.64
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>451,220,187.92</b>	<b>85,515,958.34</b>	<b>85,515,958.34</b>	<b>19.0%</b>	<b>365,704,229.58</b>
025300100100	Ministry of Housing	451,220,187.92	85,515,958.34	85,515,958.34	19.0%	365,704,229.58
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>697,258,952.26</b>	<b>119,379,502.87</b>	<b>119,379,502.87</b>	<b>17.1%</b>	<b>577,879,449.39</b>
026000100100	Ministry of Lands, Survey & Urban Development	518,749,133.25	87,130,222.52	87,130,222.52	16.8%	431,618,910.73
026005500100	Office of the Surveyor General	178,509,819.00	32,249,280.35	32,249,280.35	18.1%	146,260,538.65
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>632,995,384.00</b>	<b>92,262,478.11</b>	<b>92,262,478.11</b>	<b>14.6%</b>	<b>540,732,905.89</b>
025400100100	Ministry of Urban Renewal	632,995,384.00	92,262,478.11	92,262,478.11	14.6%	540,732,905.89
<b>025500000000</b>	<b>Directorate of Riverine Infrastructure</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
025500100100	Directorate of Riverine Infrastructure	400,000,000.00	-	-	0.0%	400,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>12,723,686,625.87</b>	<b>2,659,595,944.20</b>	<b>2,659,595,944.20</b>	<b>20.9%</b>	<b>10,064,090,681.67</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>11,209,916,468.40</b>	<b>2,347,611,481.66</b>	<b>2,347,611,481.66</b>	<b>20.9%</b>	<b>8,862,304,986.74</b>
031801100100	Judiciary Service Commission	146,510,881.41	29,964,777.08	29,964,777.08	20.5%	116,546,104.33
031805100100	High Court of Justice	7,003,629,761.52	1,327,987,628.70	1,327,987,628.70	19.0%	5,675,642,132.82
031805200100	Customary Court of Appeal	4,059,775,825.47	989,659,075.88	989,659,075.88	24.4%	3,070,116,749.59
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,513,770,157.47</b>	<b>311,984,462.54</b>	<b>311,984,462.54</b>	<b>20.6%</b>	<b>1,201,785,694.93</b>
032600100100	Ministry of Justice	1,513,770,157.47	311,984,462.54	311,984,462.54	20.6%	1,201,785,694.93
<b>040000000000</b>	<b>Regional Sector</b>	<b>45,000,000.00</b>	<b>11,158,838.10</b>	<b>11,158,838.10</b>	<b>24.8%</b>	<b>33,841,161.90</b>
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>45,000,000.00</b>	<b>11,158,838.10</b>	<b>11,158,838.10</b>	<b>24.8%</b>	<b>33,841,161.90</b>
043700100100	Delta State Capital Territory Development Agency	45,000,000.00	11,158,838.10	11,158,838.10	24.8%	33,841,161.90
<b>050000000000</b>	<b>Social Sector</b>	<b>117,041,632,544.67</b>	<b>30,516,396,418.63</b>	<b>30,516,396,418.63</b>	<b>26.1%</b>	<b>86,525,236,126.04</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>248,572,279.93</b>	<b>61,045,300.05</b>	<b>61,045,300.05</b>	<b>24.6%</b>	<b>187,526,979.88</b>
051300100100	Ministry of Youth Development	248,572,279.93	61,045,300.05	61,045,300.05	24.6%	187,526,979.88

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>437,747,159.94</b>	<b>106,122,022.47</b>	<b>106,122,022.47</b>	<b>24.2%</b>	<b>331,625,137.47</b>
051400100100	Ministry of Women Affairs and Social Development	437,747,159.94	106,122,022.47	106,122,022.47	24.2%	331,625,137.47
<b>056600000000</b>	<b>Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development</b>	<b>225,543,101.42</b>	<b>29,760,248.09</b>	<b>29,760,248.09</b>	<b>13.2%</b>	<b>195,782,853.33</b>
056600100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	225,543,101.42	29,760,248.09	29,760,248.09	13.2%	195,782,853.33
<b>051700000000</b>	<b>Ministry of Secondary Education</b>	<b>41,480,518,448.03</b>	<b>11,047,242,298.93</b>	<b>11,047,242,298.93</b>	<b>26.6%</b>	<b>30,433,276,149.10</b>
051700100100	Ministry of Secondary Education	902,172,405.66	-	-	0.0%	902,172,405.66
051705200100	Post Primary Education Board (PPEB) Hqtrs	40,578,346,042.37	11,047,242,298.93	11,047,242,298.93	27.2%	29,531,103,743.44
<b>056300000000</b>	<b>Ministry of Primary Education</b>	<b>1,604,062,750.03</b>	<b>690,883,328.43</b>	<b>690,883,328.43</b>	<b>43.1%</b>	<b>913,179,421.60</b>
056300100100	Ministry of Primary Education	902,172,405.66	498,761,101.91	498,761,101.91	55.3%	403,411,303.75
056300200100	State Universal Basic Education Board (SUBEB)	701,890,344.37	192,122,226.52	192,122,226.52	27.4%	509,768,117.85
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>40,334,443,548.35</b>	<b>8,913,022,520.33</b>	<b>8,913,022,520.33</b>	<b>22.1%</b>	<b>31,421,421,028.02</b>
056400100100	Ministry of Higher Education	353,562,668.97	235,460,057.99	235,460,057.99	66.6%	118,102,610.98
056402100100	Delta State University	11,222,414,869.90	2,678,839,602.42	2,678,839,602.42	23.9%	8,543,575,267.48
056400800200	Delta State University of Science and Technology, Ozoro	5,245,375,770.06	1,103,483,314.95	1,103,483,314.95	21.0%	4,141,892,455.11
056402100500	Delta State Polytechnic, Ogwashi-Uku	3,247,820,660.38	775,305,048.25	775,305,048.25	23.9%	2,472,515,612.13
056402100600	Delta State Polytechnic, Oghara	2,800,400,292.27	222,825,326.68	222,825,326.68	8.0%	2,577,574,965.59
056402100700	College of Education, Warri	3,630,876,981.09	798,797,246.75	798,797,246.75	22.0%	2,832,079,734.34
056402100800	University of Delta, Agbor	5,721,239,993.24	1,299,178,085.46	1,299,178,085.46	22.7%	4,422,061,907.78
056402100900	College of Education, Mosogar	1,585,018,482.58	460,188,467.37	460,188,467.37	29.0%	1,124,830,015.21
056402101000	Institute of Continuing Education, Asaba	1,081,240,080.56	206,505,973.61	206,505,973.61	19.1%	874,734,106.95
056405500100	Bursary and Scholarship Board	48,260,341.54	14,591,199.86	14,591,199.86	30.2%	33,669,141.68
056405600100	State Library Board	376,481,267.78	77,283,719.90	77,283,719.90	20.5%	299,197,547.88
056405600200	Dennis Osadebay University, Asaba	3,680,610,987.26	692,588,724.99	692,588,724.99	18.8%	2,988,022,262.27
056405600300	Delta State School of Marine Tech. Burutu	1,341,141,152.72	347,975,752.10	347,975,752.10	25.9%	993,165,400.62
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>699,183,614.39</b>	<b>111,885,475.27</b>	<b>111,885,475.27</b>	<b>16.0%</b>	<b>587,298,139.12</b>
056500100100	Ministry of Technical Education	398,459,479.17	32,063,478.22	32,063,478.22	8.0%	366,396,000.95
056500800100	Technical and Vocational Education Board (TVEB)	300,724,135.22	79,821,997.05	79,821,997.05	26.5%	220,902,138.17

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>052100000000</b>	<b>Ministry of Health</b>	<b>28,651,832,805.09</b>	<b>8,609,685,419.84</b>	<b>8,609,685,419.84</b>	<b>30.0%</b>	<b>20,042,147,385.25</b>
052100100100	Ministry of Health	2,694,430,919.78	491,502,217.81	491,502,217.81	18.2%	2,202,928,701.97
052100800100	Hospital Management Board (HMB)	17,839,452,880.00	4,826,287,210.70	4,826,287,210.70	27.1%	13,013,165,669.30
052100900100	Delta State Specialist Hospital, Oghara	4,856,044,882.86	1,402,206,541.79	1,402,206,541.79	28.9%	3,453,838,341.07
052101100100	School of Nursing, Warri	-	2,160,000.00	2,160,000.00	-	2,160,000.00
052101200100	School of Nursing, Agbor	-	20,010,000.00	20,010,000.00	-	20,010,000.00
052101400100	State School of Midwifery, Asaba	-	720,000.00	720,000.00	-	720,000.00
052101600100	Delta State Primary Health Care Development Agency	274,559,553.65	116,210,376.96	116,210,376.96	42.3%	158,349,176.69
052101700100	State School of Health Technology, Ughelli	-	185,442,922.97	185,442,922.97	-	185,442,922.97
052101800100	State Action Committee on AIDS (SACA)	35,000,000.00	-	-	0.0%	35,000,000.00
052101900100	Contributory Health Commission	-	1,565,146,149.61	1,565,146,149.61	-	1,565,146,149.61
052102000100	Asaba Specialist Hospital, Asaba	1,813,817,011.11	-	-	0.0%	1,813,817,011.11
052102100100	Maternal and Childcare Centre, Ekpan	226,727,126.01	-	-	0.0%	226,727,126.01
052102200100	Maternal and Childcare Centre, Owa-Alero	375,905,169.03	-	-	0.0%	375,905,169.03
052102300100	Diagnostic Medical Complex, Owa-Alero	354,513,560.64	-	-	0.0%	354,513,560.64
052102400100	Drug Rehabilitation Centre, Kwale	45,345,425.50	-	-	0.0%	45,345,425.50
052102500100	Trauma Centre, Agbor	136,036,276.51	-	-	0.0%	136,036,276.51
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>761,972,861.66</b>	<b>218,285,120.75</b>	<b>218,285,120.75</b>	<b>28.6%</b>	<b>543,687,740.91</b>
053500100100	Ministry of Environment	540,823,339.86	135,080,314.75	135,080,314.75	25.0%	405,743,025.11
053501600100	Delta State Environmental Protection Agency	40,597,758.25	9,963,861.49	9,963,861.49	24.5%	30,633,896.76
053505300100	Delta State Waste Management Board	180,551,763.54	73,240,944.51	73,240,944.51	40.6%	107,310,819.03
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>2,146,203,485.35</b>	<b>561,271,953.52</b>	<b>561,271,953.52</b>	<b>26.2%</b>	<b>1,584,931,531.83</b>
053900100100	Delta State Sports Commission	2,146,203,485.35	561,271,953.52	561,271,953.52	26.2%	1,584,931,531.83
<b>055100000000</b>	<b>Local Government and Chieftaincy</b>	<b>451,552,490.49</b>	<b>167,192,730.95</b>	<b>167,192,730.95</b>	<b>37.0%</b>	<b>284,359,759.54</b>
055100100100	Directorate of Local Government	218,024,998.03	64,884,184.32	64,884,184.32	29.8%	153,140,813.71
055100200100	Directorate of Chieftaincy Affairs	233,527,492.45	20,708,546.63	20,708,546.63	8.9%	212,818,945.82
055100300100	Secretariat of Traditional Council	-	81,600,000.00	81,600,000.00	-	81,600,000.00

**Table 6: Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Overhead Expenditure</u></b>	<b><u>102,335,781,326.00</u></b>	<b><u>14,719,994,826.85</u></b>	<b><u>14,719,994,826.85</u></b>	<b><u>14.4%</u></b>	<b><u>87,615,786,499.15</u></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>43,461,643,125.80</b>	<b>4,238,199,901.98</b>	<b>4,238,199,901.98</b>	<b>9.8%</b>	<b>39,223,443,223.82</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>28,695,733,175.80</b>	<b>2,332,804,933.04</b>	<b>2,332,804,933.04</b>	<b>8.1%</b>	<b>26,362,928,242.76</b>
011100100100	Government House & Protocol (GHP)	21,560,883,200.00	2,265,962,678.79	2,265,962,678.79	10.5%	19,294,920,521.21
011100100200	Deputy Governor's Office	1,480,000,000.00	-	-	0.0%	1,480,000,000.00
011100200100	Office of the Senior Political Adviser	405,000,000.00	-	-	0.0%	405,000,000.00
011100400100	Security Trust Fund Office	24,000,000.00	-	-	0.0%	24,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	72,000,000.00	-	-	0.0%	72,000,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	140,000,000.00	-	-	0.0%	140,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	66,000,000.00	-	-	0.0%	66,000,000.00
011100800100	State Emergency Management Agency	206,800,000.00	22,000,000.00	22,000,000.00	10.6%	184,800,000.00
011100900100	Education Monitoring Office	50,000,000.00	-	-	0.0%	50,000,000.00
011101000100	Delta State Public Procurement Commission	183,000,000.00	6,705,000.00	6,705,000.00	3.7%	176,295,000.00
011101200100	Office of the Special Adviser, Women Development	50,000,000.00	-	-	0.0%	50,000,000.00
011101100100	State Orientation Bureau	106,000,000.00	-	-	0.0%	106,000,000.00
011101300100	Office of the Special Adviser, Transport	50,000,000.00	-	-	0.0%	50,000,000.00
011101400100	Office of the Special Adviser, Government Affairs	50,000,000.00	-	-	0.0%	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	762,000,000.00	-	-	0.0%	762,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	33,200,000.00	-	-	0.0%	33,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	371,000,000.00	-	-	0.0%	371,000,000.00
011101800100	Office of the Public and Private Property Protection	40,000,000.00	-	-	0.0%	40,000,000.00
011101900100	Office of the Special Adviser on Trade and Export	104,200,000.00	-	-	0.0%	104,200,000.00
011102100100	Directorate of Project Monitoring/Audit	382,000,000.00	12,000,000.00	12,000,000.00	3.1%	370,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	32,000,000.00	-	-	0.0%	32,000,000.00
011102300100	Office of the Deputy Chief of Staff	82,000,000.00	-	-	0.0%	82,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100	Governor's Office Annexe, Warri	176,400,000.00	-	-	0.0%	176,400,000.00
011103500100	Bureau of Local Government Pensions	39,500,000.00	-	-	0.0%	39,500,000.00
011104500100	Delta State Pension Bureau	92,000,000.00	-	-	0.0%	92,000,000.00
011105500100	Bureau for Special Duties	364,800,000.00	26,137,254.25	26,137,254.25	7.2%	338,662,745.75
011105600100	Delta State Fire Service Command	36,000,000.00	-	-	0.0%	36,000,000.00
011110200100	Directorate of Youth Monitoring & Mentoring	184,400,000.00	-	-	0.0%	184,400,000.00
011110300100	Office of the Economic Adviser	76,000,000.00	-	-	0.0%	76,000,000.00
011110400100	Office of the Senior Policy Adviser	109,000,000.00	-	-	0.0%	109,000,000.00
011110500100	Office of Special Adviser Legislative Matter	10,000,000.00	-	-	0.0%	10,000,000.00
011110600100	Office of SA to Governor on Investement	180,000,000.00	-	-	0.0%	180,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	100,000,000.00	-	-	0.0%	100,000,000.00
011111100100	Office of the SA Legal Matters	10,000,000.00	-	-	0.0%	10,000,000.00
011111200100	Task Force on Environment	265,000,000.00	-	-	0.0%	265,000,000.00
011111400100	Office of the Special Adviser on Rural and Community Development	200,000,000.00	-	-	0.0%	200,000,000.00
011111500100	Office of the Chief Strategist	100,000,000.00	-	-	0.0%	100,000,000.00
011111700100	Delta State Local Content Agency	144,000,000.00	-	-	0.0%	144,000,000.00
011111800100	Office of the Director General, Special Duties	56,549,975.80	-	-	0.0%	56,549,975.80
011111900100	Office of the Executive Assistant on Beautification	150,000,000.00	-	-	0.0%	150,000,000.00
011112000100	Office of the Special Adviser on Infrastructure	50,000,000.00	-	-	0.0%	50,000,000.00
011112100100	Office of the Special Adviser on Community Enterprise Development	80,000,000.00	-	-	0.0%	80,000,000.00
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>5,157,599,980.00</b>	<b>8,015,000.00</b>	<b>8,015,000.00</b>	<b>0.2%</b>	<b>5,149,584,980.00</b>
016100100100	Secretary to the State Government Headquarters	4,204,000,000.00	6,015,000.00	6,015,000.00	0.1%	4,197,985,000.00
016100200100	Governor's Lodge, Lagos	87,999,980.00	-	-	0.0%	87,999,980.00
016100100200	Special Projects (Political Appointees)	480,000,000.00	-	-	0.0%	480,000,000.00
016100300100	Dir. of Cabinet and Administration	57,000,000.00	500,000.00	500,000.00	0.9%	56,500,000.00
016101600100	Delta State Advisory Council	116,550,000.00	-	-	0.0%	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	36,000,000.00	-	-	0.0%	36,000,000.00
016102100200	Delta State Liaison Office, Lagos	43,500,000.00	-	-	0.0%	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	-	-	0.0%	11,800,000.00
016102400100	Community Dev. Committees' Office	3,150,000.00	-	-	0.0%	3,150,000.00
016102500200	Delta State SERVICOM Office	36,000,000.00	-	-	0.0%	36,000,000.00
016102600100	Directorate of Political and Security Services	57,600,000.00	1,500,000.00	1,500,000.00	2.6%	56,100,000.00
016103700100	Muslim Pilgrims Board	12,000,000.00	-	-	0.0%	12,000,000.00
016103800100	Christian Pilgrim Board	12,000,000.00	-	-	0.0%	12,000,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>6,134,500,000.00</b>	<b>1,774,168,500.00</b>	<b>1,774,168,500.00</b>	<b>28.9%</b>	<b>4,360,331,500.00</b>
011200100100	State House of Assembly	5,938,000,000.00	1,761,668,500.00	1,761,668,500.00	29.7%	4,176,331,500.00
011200200100	Delta State House of Assembly Service Commission	196,500,000.00	12,500,000.00	12,500,000.00	6.4%	184,000,000.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>683,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>683,600,000.00</b>
012300100100	Ministry of Information	671,600,000.00	-	-	0.0%	671,600,000.00
012300300100	Delta State Broadcasting Services Asaba	3,000,000.00	-	-	0.0%	3,000,000.00
012300400100	Delta State Broadcasting Services, Warri	3,000,000.00	-	-	0.0%	3,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	6,000,000.00	-	-	0.0%	6,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,413,609,970.00</b>	<b>35,785,000.00</b>	<b>35,785,000.00</b>	<b>2.5%</b>	<b>1,377,824,970.00</b>
012500100100	Office of the Head of Service	725,209,970.00	35,785,000.00	35,785,000.00	4.9%	689,424,970.00
012500500100	Directorate of Establishment & Pension	688,400,000.00	-	-	0.0%	688,400,000.00
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>448,500,000.00</b>	<b>52,083,334.00</b>	<b>52,083,334.00</b>	<b>11.6%</b>	<b>396,416,666.00</b>
014000100100	Office of the Auditor General State	180,500,000.00	27,083,334.00	27,083,334.00	15.0%	153,416,666.00
014000200100	Office of the Auditor General Local Government	268,000,000.00	25,000,000.00	25,000,000.00	9.3%	243,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>242,600,000.00</b>	<b>35,343,134.94</b>	<b>35,343,134.94</b>	<b>14.6%</b>	<b>207,256,865.06</b>
014700100100	Civil Service Commission	242,600,000.00	35,343,134.94	35,343,134.94	14.6%	207,256,865.06
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>84,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>84,000,000.00</b>
014900100100	Local Government Service Commission	84,000,000.00	-	-	0.0%	84,000,000.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>601,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>601,500,000.00</b>
014800100100	Delta State Independent Electoral Commission	601,500,000.00	-	-	0.0%	601,500,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>36,766,438,200.00</b>	<b>9,630,938,460.73</b>	<b>9,630,938,460.73</b>	<b>26.2%</b>	<b>27,135,499,739.27</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>169,400,000.00</b>	<b>7,243,250.00</b>	<b>7,243,250.00</b>	<b>4.3%</b>	<b>162,156,750.00</b>
021500100100	Ministry of Agriculture & Natural Resources	147,600,000.00	7,243,250.00	7,243,250.00	4.9%	140,356,750.00
021510200100	Delta State Agricultural and Rural Development Authority	3,600,000.00	-	-	0.0%	3,600,000.00
021510300100	Task Force on Communal Farm	3,600,000.00	-	-	0.0%	3,600,000.00
021510400100	Tree Corps Unit	2,400,000.00	-	-	0.0%	2,400,000.00
021510500100	Delta State Agric Procurement Agency	4,800,000.00	-	-	0.0%	4,800,000.00
021510600100	Tractor Hire Agency	7,400,000.00	-	-	0.0%	7,400,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>20,630,438,200.00</b>	<b>8,441,906,775.04</b>	<b>8,441,906,775.04</b>	<b>40.9%</b>	<b>12,188,531,424.96</b>
022000100100	Ministry of Finance	13,027,600,000.00	8,000,847,899.63	8,000,847,899.63	61.4%	5,026,752,100.37
022000200100	Debt Management Office	2,400,000.00	-	-	0.0%	2,400,000.00
022000700100	Office of the Accountant General	1,780,438,200.00	435,597,875.41	435,597,875.41	24.5%	1,344,840,324.59
022000800100	Delta State Internal Revenue Service	5,820,000,000.00	5,461,000.00	5,461,000.00	0.1%	5,814,539,000.00
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>472,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>19.1%</b>	<b>382,000,000.00</b>
022200100100	Ministry of Trade and Investment	124,000,000.00	-	-	0.0%	124,000,000.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	348,000,000.00	90,000,000.00	90,000,000.00	25.9%	258,000,000.00
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>241,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>241,600,000.00</b>
022800100100	Directorate of Science and Technology	241,600,000.00	-	-	0.0%	241,600,000.00
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>438,400,000.00</b>	<b>6,425,000.00</b>	<b>6,425,000.00</b>	<b>1.5%</b>	<b>431,975,000.00</b>
022900100100	Directorate of Transport	170,400,000.00	6,425,000.00	6,425,000.00	3.8%	163,975,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	268,000,000.00	-	-	0.0%	268,000,000.00
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>9,976,600,000.00</b>	<b>434,583,435.69</b>	<b>434,583,435.69</b>	<b>4.4%</b>	<b>9,542,016,564.31</b>
023100100100	Ministry of Energy	9,940,600,000.00	432,765,685.69	432,765,685.69	4.4%	9,507,834,314.31
023100300100	Rural Development Agency	36,000,000.00	1,817,750.00	1,817,750.00	5.0%	34,182,250.00
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>623,400,000.00</b>	<b>13,635,000.00</b>	<b>13,635,000.00</b>	<b>2.2%</b>	<b>609,765,000.00</b>
023200100100	Ministry of Oil and Gas	623,400,000.00	13,635,000.00	13,635,000.00	2.2%	609,765,000.00
<b>023400000000</b>	<b>Ministry of Works (Urban Highway &amp; Highways)</b>	<b>59,400,000.00</b>	<b>962,000.00</b>	<b>962,000.00</b>	<b>1.6%</b>	<b>58,438,000.00</b>
023400100100	Ministry of Works (Urban & Highways)	59,400,000.00	962,000.00	962,000.00	1.6%	58,438,000.00
<b>027400000000</b>	<b>Ministry of Works (Rural &amp; Riverine)</b>	<b>59,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>59,400,000.00</b>
027400100100	Ministry of Works (Rural and Riverine)	59,400,000.00	-	-	0.0%	59,400,000.00
<b>021600000000</b>	<b>Direct Labour Agency</b>	<b>74,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>74,000,000.00</b>
021600100100	Direct Labour Agency	74,000,000.00	-	-	0.0%	74,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>122,800,000.00</b>	<b>820,000.00</b>	<b>820,000.00</b>	<b>0.7%</b>	<b>121,980,000.00</b>
023600100100	Directorate of Culture and Tourism	39,600,000.00	820,000.00	820,000.00	2.1%	38,780,000.00
023600400100	Delta State Council of Arts and Culture	37,200,000.00	-	-	0.0%	37,200,000.00
023600500100	Delta State Tourism Board	46,000,000.00	-	-	0.0%	46,000,000.00
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>1,597,900,000.00</b>	<b>22,474,000.00</b>	<b>22,474,000.00</b>	<b>1.4%</b>	<b>1,575,426,000.00</b>
023800100100	Ministry of Economic Planning	1,597,900,000.00	22,474,000.00	22,474,000.00	1.4%	1,575,426,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>385,600,000.00</b>	<b>4,359,000.00</b>	<b>4,359,000.00</b>	<b>1.1%</b>	<b>381,241,000.00</b>
025200100100	Ministry of Water Resources	174,000,000.00	4,359,000.00	4,359,000.00	2.5%	169,641,000.00
025200200100	Delta State Urban Water Corporation	132,000,000.00	-	-	0.0%	132,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	19,600,000.00	-	-	0.0%	19,600,000.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	22,000,000.00	-	-	0.0%	22,000,000.00
025200500100	Delta State Water Sector Regulatory Commission	38,000,000.00	-	-	0.0%	38,000,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>124,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>124,000,000.00</b>
025300100100	Ministry of Housing	124,000,000.00	-	-	0.0%	124,000,000.00
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>1,400,900,000.00</b>	<b>608,530,000.00</b>	<b>608,530,000.00</b>	<b>43.4%</b>	<b>792,370,000.00</b>
026000100100	Ministry of Lands, Survey & Urban Development	1,130,000,000.00	608,530,000.00	608,530,000.00	53.9%	521,470,000.00
026005200100	Land Use Allocation Committee	17,500,000.00	-	-	0.0%	17,500,000.00
026005300100	Delta State Boundary Commission	205,400,000.00	-	-	0.0%	205,400,000.00
026005500100	Office of the Surveyor General	48,000,000.00	-	-	0.0%	48,000,000.00
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>170,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>170,000,000.00</b>
025400100100	Ministry of Urban Renewal	124,000,000.00	-	-	0.0%	124,000,000.00
025400200100	Urban and Regional Planning Board	46,000,000.00	-	-	0.0%	46,000,000.00
<b>025500000000</b>	<b>Directorate of Riverine Infrastructure</b>	<b>220,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>220,600,000.00</b>
025500100100	Directorate of Riverine Infrastructure	220,600,000.00	-	-	0.0%	220,600,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,344,500,000.00</b>	<b>578,680,000.08</b>	<b>578,680,000.08</b>	<b>17.3%</b>	<b>2,765,819,999.92</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>1,346,500,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>2.2%</b>	<b>1,316,500,000.00</b>
031801100100	Judiciary Service Commission	68,000,000.00	-	-	0.0%	68,000,000.00
031805100100	High Court of Justice	981,000,000.00	30,000,000.00	30,000,000.00	3.1%	951,000,000.00
031805200100	Customary Court of Appeal	297,500,000.00	-	-	0.0%	297,500,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,998,000,000.00</b>	<b>548,680,000.08</b>	<b>548,680,000.08</b>	<b>27.5%</b>	<b>1,449,319,999.92</b>
032600100100	Ministry of Justice	1,824,000,000.00	548,680,000.08	548,680,000.08	30.1%	1,275,319,999.92
032600700100	Multi-Door/Centres	174,000,000.00	-	-	0.0%	174,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>970,000,000.00</b>	<b>12,166,000.00</b>	<b>12,166,000.00</b>	<b>1.3%</b>	<b>957,834,000.00</b>
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>970,000,000.00</b>	<b>12,166,000.00</b>	<b>12,166,000.00</b>	<b>1.3%</b>	<b>957,834,000.00</b>
043700100100	Delta State Capital Territory Development Agency	410,000,000.00	12,166,000.00	12,166,000.00	3.0%	397,834,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	560,000,000.00	-	-	0.0%	560,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>17,793,200,000.20</b>	<b>260,010,464.06</b>	<b>260,010,464.06</b>	<b>1.5%</b>	<b>17,533,189,536.14</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>262,800,000.00</b>	<b>4,785,000.00</b>	<b>4,785,000.00</b>	<b>1.8%</b>	<b>258,015,000.00</b>
051300100100	Ministry of Youth Development	262,800,000.00	4,785,000.00	4,785,000.00	1.8%	258,015,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>825,200,000.00</b>	-	-	<b>0.0%</b>	<b>825,200,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	825,200,000.00	-	-	0.0%	825,200,000.00
<b>056600000000</b>	<b>Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development</b>	<b>2,533,600,000.00</b>	<b>8,845,000.00</b>	<b>8,845,000.00</b>	<b>0.3%</b>	<b>2,524,755,000.00</b>
056600100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	2,533,600,000.00	8,845,000.00	8,845,000.00	0.3%	2,524,755,000.00
<b>051700000000</b>	<b>Ministry of Secondary Education</b>	<b>2,016,000,000.20</b>	<b>10,299,999.08</b>	<b>10,299,999.08</b>	<b>0.5%</b>	<b>2,005,700,001.12</b>
051700100100	Ministry of Secondary Education	1,524,000,000.20	10,299,999.08	10,299,999.08	0.7%	1,513,700,001.12
051701000100	Agency for Adult & Non-Formal Education	18,400,000.00	-	-	0.0%	18,400,000.00
051701200100	French Language School	8,600,000.00	-	-	0.0%	8,600,000.00
051702600100	Model Schools	48,000,000.00	-	-	0.0%	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	98,000,000.00	-	-	0.0%	98,000,000.00
051705200200	PPEB Zonal Offices	21,000,000.00	-	-	0.0%	21,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	298,000,000.00	-	-	0.0%	298,000,000.00
<b>056300000000</b>	<b>Ministry of Primary Education</b>	<b>1,130,000,000.00</b>	<b>8,742,314.98</b>	<b>8,742,314.98</b>	<b>0.8%</b>	<b>1,121,257,685.02</b>
056300100100	Ministry of Primary Education	1,024,000,000.00	8,742,314.98	8,742,314.98	0.9%	1,015,257,685.02
056300200100	State Universal Basic Education Board (SUBEB)	106,000,000.00	-	-	0.0%	106,000,000.00
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>2,355,800,000.00</b>	<b>74,940,000.00</b>	<b>74,940,000.00</b>	<b>3.2%</b>	<b>2,280,860,000.00</b>
056400100100	Ministry of Higher Education	324,000,000.00	74,940,000.00	74,940,000.00	23.1%	249,060,000.00
056402100100	Delta State University	216,000,000.00	-	-	0.0%	216,000,000.00
056400800200	Delta State University of Science and Technology, Ozoro	78,000,000.00	-	-	0.0%	78,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	54,000,000.00	-	-	0.0%	54,000,000.00
056402100600	Delta State Polytechnic, Oghara	54,000,000.00	-	-	0.0%	54,000,000.00
056402100700	College of Education, Warri	54,000,000.00	-	-	0.0%	54,000,000.00
056402100800	University of Delta, Agbor	78,000,000.00	-	-	0.0%	78,000,000.00
056402100900	College of Education, Mosogar	54,000,000.00	-	-	0.0%	54,000,000.00
056402101000	Institute of Continuing Education, Asaba	23,000,000.00	-	-	0.0%	23,000,000.00
056405500100	Bursary and Scholarship Board	1,269,200,000.00	-	-	0.0%	1,269,200,000.00
056405600100	State Library Board	19,600,000.00	-	-	0.0%	19,600,000.00
056405600200	Dennis Osadebay University, Asaba	78,000,000.00	-	-	0.0%	78,000,000.00
056405600300	Delta State School of Marine Tech. Burutu	54,000,000.00	-	-	0.0%	54,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>730,000,000.00</b>	<b>3,363,150.00</b>	<b>3,363,150.00</b>	<b>0.5%</b>	<b>726,636,850.00</b>
056500100100	Ministry of Technical Education	410,000,000.00	3,363,150.00	3,363,150.00	0.8%	406,636,850.00
056500800100	Technical and Vocational Education Board (TVEB)	320,000,000.00	-	-	0.0%	320,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,334,600,000.00</b>	<b>35,385,000.00</b>	<b>35,385,000.00</b>	<b>1.5%</b>	<b>2,299,215,000.00</b>
052100100100	Ministry of Health	889,000,000.00	35,385,000.00	35,385,000.00	4.0%	853,615,000.00
052100800100	Hospital Management Board (HMB)	123,000,000.00	-	-	0.0%	123,000,000.00
052100900100	Delta State Specialist Hospital, Oghara	610,000,000.00	-	-	0.0%	610,000,000.00
052101000100	Traditional Medicine Board	9,600,000.00	-	-	0.0%	9,600,000.00
052101100100	School of Nursing, Warri	19,600,000.00	-	-	0.0%	19,600,000.00
052101200100	School of Nursing, Agbor	19,600,000.00	-	-	0.0%	19,600,000.00
052101300100	School of Nursing, Eku	19,600,000.00	-	-	0.0%	19,600,000.00
052101400100	State School of Midwifery, Asaba	19,600,000.00	-	-	0.0%	19,600,000.00
052101500100	State School of Midwifery, Sapele	19,600,000.00	-	-	0.0%	19,600,000.00
052101600100	Delta State Primary Health Care Development Agency	156,000,000.00	-	-	0.0%	156,000,000.00
052101700100	State School of Health Technology, Ughelli	24,000,000.00	-	-	0.0%	24,000,000.00
052101800100	State Action Committee on AIDS (SACA)	52,000,000.00	-	-	0.0%	52,000,000.00
052102000100	Asaba Specialist Hospital, Asaba	24,000,000.00	-	-	0.0%	24,000,000.00
052102100100	Maternal and Childcare Centre, Ekpan	24,000,000.00	-	-	0.0%	24,000,000.00
052102200100	Maternal and Childcare Centre, Owa-Alero	24,000,000.00	-	-	0.0%	24,000,000.00
052102300100	Diagnostic Medical Complex, Owa-Alero	265,000,000.00	-	-	0.0%	265,000,000.00
052102400100	Drug Rehabilitation Centre, Kwale	24,000,000.00	-	-	0.0%	24,000,000.00
052102500100	Trauma Centre, Agbor	12,000,000.00	-	-	0.0%	12,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>875,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>875,000,000.00</b>
053500100100	Ministry of Environment	371,000,000.00	-	-	0.0%	371,000,000.00
053501600100	Delta State Environmental Protection Agency	6,000,000.00	-	-	0.0%	6,000,000.00
053505300100	Delta State Waste Management Board	498,000,000.00	-	-	0.0%	498,000,000.00
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>4,335,000,000.00</b>	<b>110,940,000.00</b>	<b>110,940,000.00</b>	<b>2.6%</b>	<b>4,224,060,000.00</b>
053900100100	Delta State Sports Commission	4,335,000,000.00	110,940,000.00	110,940,000.00	2.6%	4,224,060,000.00
<b>055100000000</b>	<b>Local Government and Chieftaincy</b>	<b>395,200,000.00</b>	<b>2,710,000.00</b>	<b>2,710,000.00</b>	<b>0.7%</b>	<b>392,490,000.00</b>
055100100100	Directorate of Local Government	195,200,000.00	-	-	0.0%	195,200,000.00
055100200100	Directorate of Chieftaincy Affairs	188,000,000.00	2,710,000.00	2,710,000.00	1.4%	185,290,000.00
055100300100	Secretariat of Traditional Council	12,000,000.00	-	-	0.0%	12,000,000.00

**Table 7: Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>630,461,060,083.75</i></b>	<b><i>103,825,929,889.84</i></b>	<b><i>103,825,929,889.84</i></b>	<b><i>16.5%</i></b>	<b><i>526,635,130,193.91</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>27,029,332,359.00</b>	<b>1,707,469,490.88</b>	<b>1,707,469,490.88</b>	<b>6.3%</b>	<b>25,321,862,868.12</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>21,585,000,000.00</b>	<b>1,578,154,517.23</b>	<b>1,578,154,517.23</b>	<b>7.3%</b>	<b>20,006,845,482.77</b>
011100100100	Government House & Protocol (GHP)	16,245,000,000.00	1,368,258,499.56	1,368,258,499.56	8.4%	14,876,741,500.44
011100100200	Deputy Governor's Office	200,000,000.00	4,946,075.00	4,946,075.00	2.5%	195,053,925.00
011100200100	Office of the Senior Political Adviser	30,000,000.00	-	-	0.0%	30,000,000.00
011100400100	Security Trust Fund Office	30,000,000.00	-	-	0.0%	30,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	50,000,000.00	-	-	0.0%	50,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100	State Emergency Management Agency	500,000,000.00	-	-	0.0%	500,000,000.00
011101000100	Delta State Public Procurement Commission	150,000,000.00	-	-	0.0%	150,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	100,000,000.00	-	-	0.0%	100,000,000.00
011101800100	Office of the Public and Private Property Protection	25,000,000.00	-	-	0.0%	25,000,000.00
011101900100	Office of the Special Adviser on Trade and Export	20,000,000.00	-	-	0.0%	20,000,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	5,000,000.00	-	-	0.0%	5,000,000.00
011102100100	Directorate of Project Monitoring/Audit	100,000,000.00	-	-	0.0%	100,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	20,000,000.00	-	-	0.0%	20,000,000.00
011103500100	Bureau of Local Government Pensions	30,000,000.00	-	-	0.0%	30,000,000.00
011104500100	Delta State Pension Bureau	100,000,000.00	-	-	0.0%	100,000,000.00
011105500100	Bureau for Special Duties	2,060,000,000.00	204,949,942.67	204,949,942.67	9.9%	1,855,050,057.33
011110200100	Directorate of Youth Monitoring & Mentoring	10,000,000.00	-	-	0.0%	10,000,000.00
011110300100	Office of the Economic Adviser	130,000,000.00	-	-	0.0%	130,000,000.00
011110400100	Office of the Senior Policy Adviser	70,000,000.00	-	-	0.0%	70,000,000.00
011110900100	Office of the Chief of Staff	30,000,000.00	-	-	0.0%	30,000,000.00
011111300100	Office of the DG, Special Duties	40,000,000.00	-	-	0.0%	40,000,000.00
011111700100	Delta State Local Content Agency	10,000,000.00	-	-	0.0%	10,000,000.00
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>2,355,000,000.00</b>	<b>29,314,973.65</b>	<b>29,314,973.65</b>	<b>1.2%</b>	<b>2,325,685,026.35</b>
016100100100	Secretary to the State Government Headquarters	2,265,000,000.00	26,314,973.65	26,314,973.65	1.2%	2,238,685,026.35
016100300100	Dir. of Cabinet and Administration	40,000,000.00	3,000,000.00	3,000,000.00	7.5%	37,000,000.00
016102500200	Delta State SERVICOM Office	30,000,000.00	-	-	0.0%	30,000,000.00
016102600100	Directorate of Political and Security Services	20,000,000.00	-	-	0.0%	20,000,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>959,332,359.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>959,332,359.00</b>
011200100100	State House of Assembly	869,332,359.00	-	-	0.0%	869,332,359.00
011200200100	Delta State House of Assembly Service Commission	90,000,000.00	-	-	0.0%	90,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,310,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,310,000,000.00</b>
012300100100	Ministry of Information	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
012300500100	Orientation and Communication	10,000,000.00	-	-	0.0%	10,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>190,000,000.00</b>	-	-	<b>0.0%</b>	<b>190,000,000.00</b>
012500100100	Office of the Head of Service	140,000,000.00	-	-	0.0%	140,000,000.00
012500500100	Directorate of Establishment & Pension	50,000,000.00	-	-	0.0%	50,000,000.00
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>500,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>20.0%</b>	<b>400,000,000.00</b>
014000100100	Office of the Auditor General State	250,000,000.00	-	-	0.0%	250,000,000.00
014000200100	Office of the Auditor General Local Government	250,000,000.00	100,000,000.00	100,000,000.00	40.0%	150,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
014700100100	Civil Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
014900100100	Local Government Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
014800100100	Delta State Independent Electoral Commission	20,000,000.00	-	-	0.0%	20,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>390,951,727,724.75</b>	<b>73,446,744,103.88</b>	<b>73,446,744,103.88</b>	<b>18.8%</b>	<b>317,504,983,620.87</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>7,000,000,000.00</b>	<b>3,743,914.55</b>	<b>3,743,914.55</b>	<b>0.1%</b>	<b>6,996,256,085.45</b>
021500100100	Ministry of Agriculture & Natural Resources	7,000,000,000.00	3,743,914.55	3,743,914.55	0.1%	6,996,256,085.45
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>46,339,755,247.15</b>	-	-	<b>0.0%</b>	<b>46,339,755,247.15</b>
022000100100	Ministry of Finance	45,232,755,247.15	-	-	0.0%	45,232,755,247.15
022000700100	Office of the Accountant General	307,000,000.00	-	-	0.0%	307,000,000.00
022000800100	Delta State Internal Revenue Service	800,000,000.00	-	-	0.0%	800,000,000.00
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>7,500,000,000.00</b>	<b>1,108,832,773.29</b>	<b>1,108,832,773.29</b>	<b>14.8%</b>	<b>6,391,167,226.71</b>
022200100100	Ministry of Trade and Investment	5,000,000,000.00	1,105,457,773.29	1,105,457,773.29	22.1%	3,894,542,226.71
022200300100	Delta State Micro, Small and Medium Enterprises Agency	2,500,000,000.00	3,375,000.00	3,375,000.00	0.1%	2,496,625,000.00
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>2,032,213,700.00</b>	-	-	<b>0.0%</b>	<b>2,032,213,700.00</b>
022800100100	Directorate of Science and Technology	2,032,213,700.00	-	-	0.0%	2,032,213,700.00
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>6,250,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.0%</b>	<b>6,248,000,000.00</b>
022900100100	Directorate of Transport	6,150,000,000.00	2,000,000.00	2,000,000.00	0.0%	6,148,000,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	100,000,000.00	-	-	0.0%	100,000,000.00
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>8,350,000,000.00</b>	<b>3,646,673,059.53</b>	<b>3,646,673,059.53</b>	<b>43.7%</b>	<b>4,703,326,940.47</b>
023100100100	Ministry of Energy	8,000,000,000.00	3,646,673,059.53	3,646,673,059.53	45.6%	4,353,326,940.47
023100300100	Rural Development Agency	350,000,000.00	-	-	0.0%	350,000,000.00
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>500,000,000.00</b>	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
023200100100	Ministry of Oil and Gas	500,000,000.00	-	-	0.0%	500,000,000.00
<b>023400000000</b>	<b>Ministry of Works (Urban Highway &amp; Highways)</b>	<b>123,034,587,536.00</b>	<b>48,439,845,955.15</b>	<b>48,439,845,955.15</b>	<b>39.4%</b>	<b>74,594,741,580.85</b>
023400100100	Ministry of Works (Urban & Highways)	123,034,587,536.00	48,439,845,955.15	48,439,845,955.15	39.4%	74,594,741,580.85
<b>027400000000</b>	<b>Ministry of Works (Rural &amp; Riverine)</b>	<b>125,965,412,464.00</b>	<b>17,481,424,081.67</b>	<b>17,481,424,081.67</b>	<b>13.9%</b>	<b>108,483,988,382.33</b>
027400100100	Ministry of Works (Rural and Riverine)	125,965,412,464.00	17,481,424,081.67	17,481,424,081.67	13.9%	108,483,988,382.33

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>021600000000</b>	<b>Direct Labour Agency</b>	<b>3,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000,000.00</b>
021600100100	Direct Labour Agency	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>1,585,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>8.2%</b>	<b>1,455,000,000.00</b>
023600100100	Directorate of Culture and Tourism	1,500,000,000.00	130,000,000.00	130,000,000.00	8.7%	1,370,000,000.00
023600400100	Delta State Council of Arts and Culture	35,000,000.00	-	-	0.0%	35,000,000.00
023600500100	Delta State Tourism Board	50,000,000.00	-	-	0.0%	50,000,000.00
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>13,499,700,000.00</b>	<b>14,583,772.19</b>	<b>14,583,772.19</b>	<b>0.1%</b>	<b>13,485,116,227.81</b>
023800100100	Ministry of Economic Planning	13,499,700,000.00	14,583,772.19	14,583,772.19	0.1%	13,485,116,227.81
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>5,230,000,000.00</b>	<b>213,244,432.27</b>	<b>213,244,432.27</b>	<b>4.1%</b>	<b>5,016,755,567.73</b>
025200100100	Ministry of Water Resources	3,700,000,000.00	213,244,432.27	213,244,432.27	5.8%	3,486,755,567.73
025200200100	Delta State Urban Water Corporation	500,000,000.00	-	-	0.0%	500,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	500,000,000.00	-	-	0.0%	500,000,000.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	500,000,000.00	-	-	0.0%	500,000,000.00
025200500100	Delta State Water Sector Regulatory Commission	30,000,000.00	-	-	0.0%	30,000,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>14,983,146,070.60</b>	<b>566,725,009.77</b>	<b>566,725,009.77</b>	<b>3.8%</b>	<b>14,416,421,060.83</b>
025300100100	Ministry of Housing	14,983,146,070.60	566,725,009.77	566,725,009.77	3.8%	14,416,421,060.83
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>6,751,912,707.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,751,912,707.00</b>
026000100100	Ministry of Lands, Survey & Urban Development	6,651,912,707.00	-	-	0.0%	6,651,912,707.00
026005500100	Office of the Surveyor General	100,000,000.00	-	-	0.0%	100,000,000.00
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>10,930,000,000.00</b>	<b>757,782,172.12</b>	<b>757,782,172.12</b>	<b>6.9%</b>	<b>10,172,217,827.88</b>
025400100100	Ministry of Urban Renewal	10,900,000,000.00	757,782,172.12	757,782,172.12	7.0%	10,142,217,827.88
025400200100	Urban and Regional Planning Board	30,000,000.00	-	-	0.0%	30,000,000.00
<b>025500000000</b>	<b>Directorate of Riverine Infrastructure</b>	<b>7,500,000,000.00</b>	<b>1,081,888,933.34</b>	<b>1,081,888,933.34</b>	<b>14.4%</b>	<b>6,418,111,066.66</b>
025500100100	Directorate of Riverine Infrastructure	7,500,000,000.00	1,081,888,933.34	1,081,888,933.34	14.4%	6,418,111,066.66
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>6,420,000,000.00</b>	<b>180,912,118.58</b>	<b>180,912,118.58</b>	<b>2.8%</b>	<b>6,239,087,881.42</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>6,420,000,000.00</b>	<b>180,912,118.58</b>	<b>180,912,118.58</b>	<b>2.8%</b>	<b>6,239,087,881.42</b>
031801100100	Judiciary Service Commission	70,000,000.00	-	-	0.0%	70,000,000.00
031805200100	Customary Court of Appeal	6,350,000,000.00	180,912,118.58	180,912,118.58	2.8%	6,169,087,881.42
<b>040000000000</b>	<b>Regional Sector</b>	<b>84,000,000,000.00</b>	<b>10,367,002,203.95</b>	<b>10,367,002,203.95</b>	<b>12.3%</b>	<b>73,632,997,796.05</b>
<b>046300000000</b>	<b>DESOPADEC</b>	<b>65,000,000,000.00</b>	<b>5,598,800,000.00</b>	<b>5,598,800,000.00</b>	<b>8.6%</b>	<b>59,401,200,000.00</b>
046300100100	DESOPADEC	65,000,000,000.00	5,598,800,000.00	5,598,800,000.00	8.6%	59,401,200,000.00
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>19,000,000,000.00</b>	<b>4,768,202,203.95</b>	<b>4,768,202,203.95</b>	<b>25.1%</b>	<b>14,231,797,796.05</b>
043700100100	Delta State Capital Territory Development Agency	9,500,000,000.00	621,943,776.47	621,943,776.47	6.5%	8,878,056,223.53
043700200100	Warri-Uvwie and Environs Special Area Development Agency	9,500,000,000.00	4,146,258,427.48	4,146,258,427.48	43.6%	5,353,741,572.52

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>Social Sector</b>	<b>122,060,000,000.00</b>	<b>18,123,801,972.55</b>	<b>18,123,801,972.55</b>	<b>14.8%</b>	<b>103,936,198,027.45</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>2,600,000,000.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>0.1%</b>	<b>2,598,150,000.00</b>
051300100100	Ministry of Youth Development	2,600,000,000.00	1,850,000.00	1,850,000.00	0.1%	2,598,150,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>1,980,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,980,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	1,980,000,000.00	-	-	0.0%	1,980,000,000.00
<b>056600000000</b>	<b>Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development</b>	<b>220,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>220,000,000.00</b>
056600100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	220,000,000.00	-	-	0.0%	220,000,000.00
<b>051700000000</b>	<b>Ministry of Secondary Education</b>	<b>15,130,000,000.00</b>	<b>1,157,722,087.57</b>	<b>1,157,722,087.57</b>	<b>7.7%</b>	<b>13,972,277,912.43</b>
051700100100	Ministry of Secondary Education	15,070,000,000.00	1,157,722,087.57	1,157,722,087.57	7.7%	13,912,277,912.43
051705200100	Post Primary Education Board (PPEB) Hqtrs	40,000,000.00	-	-	0.0%	40,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	20,000,000.00	-	-	0.0%	20,000,000.00
<b>056300000000</b>	<b>Ministry of Primary Education</b>	<b>9,790,000,000.00</b>	<b>662,282,123.20</b>	<b>662,282,123.20</b>	<b>6.8%</b>	<b>9,127,717,876.80</b>
056300100100	Ministry of Primary Education	7,270,000,000.00	662,282,123.20	662,282,123.20	9.1%	6,607,717,876.80
056300200100	State Universal Basic Education Board (SUBEB)	2,520,000,000.00	-	-	0.0%	2,520,000,000.00
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>32,200,000,000.00</b>	<b>2,259,143,296.53</b>	<b>2,259,143,296.53</b>	<b>7.0%</b>	<b>29,940,856,703.47</b>
056400100100	Ministry of Higher Education	32,000,000,000.00	2,259,143,296.53	2,259,143,296.53	7.1%	29,740,856,703.47
056402101000	Institute of Continuing Education, Asaba	200,000,000.00	-	-	0.0%	200,000,000.00
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>10,600,000,000.00</b>	<b>150,650,636.38</b>	<b>150,650,636.38</b>	<b>1.4%</b>	<b>10,449,349,363.62</b>
056500100100	Ministry of Technical Education	10,000,000,000.00	138,956,296.54	138,956,296.54	1.4%	9,861,043,703.46
056500800100	Technical and Vocational Education Board (TVEB)	600,000,000.00	11,694,339.84	11,694,339.84	1.9%	588,305,660.16
<b>052100000000</b>	<b>Ministry of Health</b>	<b>30,550,000,000.00</b>	<b>1,556,141,111.51</b>	<b>1,556,141,111.51</b>	<b>5.1%</b>	<b>28,993,858,888.49</b>
052100100100	Ministry of Health	30,020,000,000.00	1,556,141,111.51	1,556,141,111.51	5.2%	28,463,858,888.49
052100800100	Hospital Management Board (HMB)	250,000,000.00	-	-	0.0%	250,000,000.00
052101600100	Delta State Primary Health Care Development Agency	100,000,000.00	-	-	0.0%	100,000,000.00
052101800100	State Action Committee on AIDS (SACA)	30,000,000.00	-	-	0.0%	30,000,000.00
052101900100	Contributory Health Commission	150,000,000.00	-	-	0.0%	150,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>2,780,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,780,000,000.00</b>
053500100100	Ministry of Environment	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
053501600100	Delta State Environmental Protection Agency	80,000,000.00	-	-	0.0%	80,000,000.00
053505300100	Delta State Waste Management Board	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>16,000,000,000.00</b>	<b>12,336,012,717.36</b>	<b>12,336,012,717.36</b>	<b>77.1%</b>	<b>3,663,987,282.64</b>
053900100100	Delta State Sports Commission	16,000,000,000.00	12,336,012,717.36	12,336,012,717.36	77.1%	3,663,987,282.64
<b>055100000000</b>	<b>Local Government and Chieftaincy</b>	<b>210,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>210,000,000.00</b>
055100100100	Directorate of Local Government	110,000,000.00	-	-	0.0%	110,000,000.00
055100200100	Directorate of Chieftaincy Affairs	100,000,000.00	-	-	0.0%	100,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>60,685,778,848.00</i></b>	<b><i>22,353,281,048.47</i></b>	<b><i>22,353,281,048.47</i></b>	<b><i>36.8%</i></b>	<b><i>38,332,497,799.53</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,674,849,960.00</b>	<b>792,452,666.00</b>	<b>792,452,666.00</b>	<b>29.6%</b>	<b>1,882,397,294.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>201,600,000.00</b>	<b>110,955,500.00</b>	<b>110,955,500.00</b>	<b>55.0%</b>	<b>90,644,500.00</b>
011100100100	Government House & Protocol (GHP)	180,000,000.00	64,555,500.00	64,555,500.00	35.9%	115,444,500.00
011100800100	State Emergency Management Agency	-	46,400,000.00	46,400,000.00		- 46,400,000.00
011101100100	State Orientation Bureau	9,600,000.00	-	-	0.0%	9,600,000.00
011101800100	Office of the Public and Private Property Protection	12,000,000.00	-	-	0.0%	12,000,000.00
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>261,249,960.00</b>	<b>300,955,500.00</b>	<b>300,955,500.00</b>	<b>115.2%</b>	<b>- 39,705,540.00</b>
016100100100	Secretary to the State Government Headquarters	44,000,000.00	300,955,500.00	300,955,500.00	684.0%	- 256,955,500.00
016100200100	Governor's Lodge, Lagos	10,000,020.00	-	-	0.0%	10,000,020.00
016100200200	Governor's Lodge, Abuja	128,249,940.00	-	-	0.0%	128,249,940.00
016100100200	Special Projects (Political Appointees)	20,000,000.00	-	-	0.0%	20,000,000.00
016100300100	Dir. of Cabinet and Administration	59,000,000.00	-	-	0.0%	59,000,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>1,862,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>16.1%</b>	<b>1,562,000,000.00</b>
011200100100	State House of Assembly	1,862,000,000.00	300,000,000.00	300,000,000.00	16.1%	1,562,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350,000,000.00</b>
012300100100	Ministry of Information	350,000,000.00	-	-	0.0%	350,000,000.00
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>-</b>	<b>80,541,666.00</b>	<b>80,541,666.00</b>		<b>- 80,541,666.00</b>
014000100100	Office of the Auditor General State	-	80,541,666.00	80,541,666.00		- 80,541,666.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>58,006,928,888.00</b>	<b>13,792,661,648.87</b>	<b>13,792,661,648.87</b>	<b>23.8%</b>	<b>44,214,267,239.13</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>-</b>	<b>858,000.00</b>	<b>858,000.00</b>		<b>- 858,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	-	858,000.00	858,000.00		- 858,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>57,986,928,888.00</b>	<b>13,790,393,648.87</b>	<b>13,790,393,648.87</b>	<b>23.8%</b>	<b>44,196,535,239.13</b>
022000700100	Office of the Accountant General	57,986,928,888.00	12,800,393,648.87	12,800,393,648.87	22.1%	45,186,535,239.13
022000800100	Delta State Internal Revenue Service	-	990,000,000.00	990,000,000.00		- 990,000,000.00
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
023600100100	Directorate of Culture and Tourism	20,000,000.00	-	-	0.0%	20,000,000.00
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>-</b>	<b>1,410,000.00</b>	<b>1,410,000.00</b>		<b>- 1,410,000.00</b>
023800100100	Ministry of Economic Planning	-	1,410,000.00	1,410,000.00		- 1,410,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>4,000,000.00</b>	<b>7,768,166,733.60</b>	<b>7,768,166,733.60</b>	<b>194204.2%</b>	<b>- 7,764,166,733.60</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>-</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>		<b>- 3,500,000.00</b>
051300100100	Ministry of Youth Development	-	3,500,000.00	3,500,000.00		- 3,500,000.00
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>-</b>	<b>5,714,091,714.53</b>	<b>5,714,091,714.53</b>		<b>- 5,714,091,714.53</b>
056402100100	Delta State University	-	2,908,575,250.00	2,908,575,250.00		- 2,908,575,250.00
056400800200	Delta State University of Science and Technology, Ozoro	-	798,408,975.00	798,408,975.00		- 798,408,975.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	-	291,211,970.00	291,211,970.00		- 291,211,970.00
056402100600	Delta State Polytechnic, Oghara	-	113,439,997.00	113,439,997.00		- 113,439,997.00
056402100700	College of Education, Warri	-	216,887,772.76	216,887,772.76		- 216,887,772.76
056402100800	University of Delta, Agbor	-	588,242,103.03	588,242,103.03		- 588,242,103.03
056402100900	College of Education, Mosogar	-	16,486,027.49	16,486,027.49		- 16,486,027.49
056405600200	Dennis Osadebay University, Asaba	-	773,168,619.25	773,168,619.25		- 773,168,619.25
056405600300	Delta State School of Marine Tech. Burutu	-	7,671,000.00	7,671,000.00		- 7,671,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>-</b>	<b>722,918,811.40</b>	<b>722,918,811.40</b>		<b>- 722,918,811.40</b>
052100800100	Hospital Management Board (HMB)	-	722,918,811.40	722,918,811.40		- 722,918,811.40
<b>055100000000</b>	<b>Local Government and Chieftaincy</b>	<b>4,000,000.00</b>	<b>1,327,656,207.67</b>	<b>1,327,656,207.67</b>	<b>33191.4%</b>	<b>- 1,323,656,207.67</b>
055100100100	Directorate of Local Government	-	1,327,656,207.67	1,327,656,207.67		- 1,327,656,207.67
055100200100	Directorate of Chieftaincy Affairs	4,000,000.00	-	-	0.0%	4,000,000.00

## 2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>979,228,818,719.10</b>	<b>188,637,272,969.59</b>	<b>188,637,272,969.59</b>	<b>19.3%</b>	<b>790,591,545,749.51</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>979,228,818,719.10</b>	<b>188,637,272,969.59</b>	<b>188,637,272,969.59</b>	<b>19.3%</b>	<b>790,591,545,749.51</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>185,746,198,461.35</b>	<b>47,738,067,204.43</b>	<b>47,738,067,204.43</b>	<b>25.7%</b>	<b>138,008,131,256.92</b>
<b>2101</b>	<b>SALARY</b>	<b>170,000,000,000.35</b>	<b>41,012,232,017.94</b>	<b>41,012,232,017.94</b>	<b>24.1%</b>	<b>128,987,767,982.41</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>170,000,000,000.35</b>	<b>41,012,232,017.94</b>	<b>41,012,232,017.94</b>	<b>24.1%</b>	<b>128,987,767,982.41</b>
21010101	SALARY	170,000,000,000.35	41,012,232,017.94	41,012,232,017.94	24.1%	128,987,767,982.41
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,280,494,483.00</b>	<b>4,416,169,122.57</b>	<b>4,416,169,122.57</b>	<b>43.0%</b>	<b>5,864,325,360.43</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,280,494,483.00</b>	<b>4,416,169,122.57</b>	<b>4,416,169,122.57</b>	<b>43.0%</b>	<b>5,864,325,360.43</b>
21020201	NHIS CONTRIBUTION	474,453,470.00	1,604,426,206.21	1,604,426,206.21	338.2%	- 1,129,972,736.21
21020202	CONTRIBUTORY PENSION	9,806,041,013.00	2,811,742,916.36	2,811,742,916.36	28.7%	6,994,298,096.64
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,465,703,978.00</b>	<b>2,309,666,063.92</b>	<b>2,309,666,063.92</b>	<b>42.3%</b>	<b>3,156,037,914.08</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,465,703,978.00</b>	<b>2,309,666,063.92</b>	<b>2,309,666,063.92</b>	<b>42.3%</b>	<b>3,156,037,914.08</b>
21030101	GRATUITY	5,465,703,978.00	207,746,851.49	207,746,851.49	3.8%	5,257,957,126.51
21030102	PENSION	-	2,101,919,212.43	2,101,919,212.43	-	2,101,919,212.43
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,021,560,174.00</b>	<b>37,073,275,875.32</b>	<b>37,073,275,875.32</b>	<b>22.7%</b>	<b>125,948,284,298.68</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,335,781,326.00</b>	<b>14,719,994,826.85</b>	<b>14,719,994,826.85</b>	<b>14.4%</b>	<b>87,615,786,499.15</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,207,434,935.80</b>	<b>884,814,791.47</b>	<b>884,814,791.47</b>	<b>7.9%</b>	<b>10,322,620,144.33</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,784,847,654.00	459,820,312.70	459,820,312.70	25.8%	1,325,027,341.30
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,996,904,000.00	79,074,794.05	79,074,794.05	1.6%	4,917,829,205.95
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,282,504,106.00	-	-	0.0%	1,282,504,106.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,508,200.00	214,607,000.00	214,607,000.00	809.6%	- 188,098,800.00
22020105	International Travel and Transport-christian	979,922,000.00	-	-	0.0%	979,922,000.00
22020106	International Travel and Transport-Muslim	564,200,000.00	131,312,684.72	131,312,684.72	23.3%	432,887,315.28
22020107	International Travel and Transport-mgt Training	223,330,000.00	-	-	0.0%	223,330,000.00
22020108	CONFERENCES, WORKSHOPS AND SEMINARS	342,469,000.00	-	-	0.0%	342,469,000.00
22020109	Local Travel-Retreat	1,006,749,975.80	-	-	0.0%	1,006,749,975.80
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,458,698,100.00</b>	<b>43,494,015.80</b>	<b>43,494,015.80</b>	<b>0.3%</b>	<b>15,415,204,084.20</b>
22020201	ELECTRICITY CHARGES	411,986,125.00	20,915,761.55	20,915,761.55	5.1%	391,070,363.45
22020202	TELEPHONE CHARGES	679,640,000.00	-	-	0.0%	679,640,000.00
22020203	INTERNET ACCESS CHARGES	282,778,012.00	-	-	0.0%	282,778,012.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,494,669,452.00	3,741,000.00	3,741,000.00	0.1%	6,490,928,452.00
22020205	WATER RATES	1,291,383,200.00	-	-	0.0%	1,291,383,200.00
22020206	SEWERAGE CHARGES	5,332,585,200.00	-	-	0.0%	5,332,585,200.00
22020207	LEASED COMMUNICATION LINES(S)	106,732,000.00	-	-	0.0%	106,732,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	279,100,000.00	-	-	0.0%	279,100,000.00
22020209	OTHER UTILITIES	579,824,111.00	18,837,254.25	18,837,254.25	3.2%	560,986,856.75

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,072,863,120.00</b>	<b>17,678,134.94</b>	<b>17,678,134.94</b>	<b>0.3%</b>	<b>5,055,184,985.06</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	835,548,000.00	535,000.00	535,000.00	0.1%	835,013,000.00
22020302	BOOKS	453,600,000.00	-	-	0.0%	453,600,000.00
22020303	NEWSPAPERS	301,828,366.00	-	-	0.0%	301,828,366.00
22020304	MAGAZINES & PERIODICALS	200,550,000.00	-	-	0.0%	200,550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	173,280,000.00	4,000,000.00	4,000,000.00	2.3%	169,280,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,500,000.00	-	-	0.0%	15,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	90,875,150.00	-	-	0.0%	90,875,150.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	291,200,000.00	-	-	0.0%	291,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	944,928,000.00	982,134.94	982,134.94	0.1%	943,945,865.06
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	197,156,000.00	-	-	0.0%	197,156,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	590,955,000.00	-	-	0.0%	590,955,000.00
22020312	Sanitary Materials	977,442,604.00	-	-	0.0%	977,442,604.00
22020318	E-Archiving/Electronic mgt syst./database charges	-	5,161,000.00	5,161,000.00	-	5,161,000.00
22020319	Event Packages & Consumables	-	7,000,000.00	7,000,000.00	-	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,059,703,225.00</b>	<b>546,913,056.38</b>	<b>546,913,056.38</b>	<b>3.6%</b>	<b>14,512,790,168.62</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,686,729,121.00	21,399,560.06	21,399,560.06	1.3%	1,665,329,560.94
22020402	MAINTENANCE OF OFFICE FURNITURE	1,159,100,458.00	-	-	0.0%	1,159,100,458.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	677,140,086.00	71,080,143.56	71,080,143.56	10.5%	606,059,942.44
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,172,851,600.00	-	-	0.0%	6,172,851,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,411,355,529.00	7,920,000.00	7,920,000.00	0.3%	2,403,435,529.00
22020406	OTHER MAINTENANCE SERVICES	299,030,000.00	33,000,000.00	33,000,000.00	11.0%	266,030,000.00
22020407	MAINTENANCE OF AIRCRAFTS	185,465,489.00	-	-	0.0%	185,465,489.00
22020408	MAINTENANCE OF SEA BOATS	97,319,052.00	-	-	0.0%	97,319,052.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,220,923,890.00	-	-	0.0%	1,220,923,890.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,600,000.00	-	-	0.0%	1,600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	47,100,000.00	-	-	0.0%	47,100,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	150,580,000.00	-	-	0.0%	150,580,000.00
22020413	MINOR ROAD MAINTENANCE	87,020,000.00	-	-	0.0%	87,020,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	545,000,000.00	-	-	0.0%	545,000,000.00
22020417	Maintenance of Other Infrastructure	79,288,000.00	-	-	0.0%	79,288,000.00
22020419	Maint. Of Water Hydrant in the state	70,000,000.00	-	-	0.0%	70,000,000.00
22020420	Maintenance of Juvenile Courts	5,000,000.00	403,473,352.76	403,473,352.76	8069.5%	398,473,352.76
22020421	Maintenance and supply to Childrens home	-	8,400,000.00	8,400,000.00	-	8,400,000.00
22020422	Maintenance of Remand homes	5,000,000.00	-	-	0.0%	5,000,000.00
22020424	Maintenance of destitutes homes	5,000,000.00	-	-	0.0%	5,000,000.00
22020425	Rehab. Of handicapped children	122,200,000.00	-	-	0.0%	122,200,000.00
22020426	Maint. Of Orphans and vulnerable Childrens	30,000,000.00	-	-	0.0%	30,000,000.00
22020427	Maintenance of Constituency projects	2,000,000.00	1,640,000.00	1,640,000.00	82.0%	360,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,978,799,750.00</b>	<b>160,310,000.00</b>	<b>160,310,000.00</b>	<b>8.1%</b>	<b>1,818,489,750.00</b>
22020501	LOCAL TRAINING	689,882,750.00	90,000,000.00	90,000,000.00	13.0%	599,882,750.00
22020502	INTERNATIONAL TRAINING	433,857,000.00	-	-	0.0%	433,857,000.00
22020503	Other Training Materials	211,400,000.00	-	-	0.0%	211,400,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-Course Fees	322,860,000.00	7,210,000.00	7,210,000.00	2.2%	315,650,000.00
22020505	Retreat-Course Fees	13,500,000.00	-	-	0.0%	13,500,000.00
22020506	Capacity Building Expenses	307,300,000.00	20,015,000.00	20,015,000.00	6.5%	287,285,000.00
22020508	Mandatory Professional Training	-	43,085,000.00	43,085,000.00	-	43,085,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,471,853,155.00</b>	<b>2,199,682,800.00</b>	<b>2,199,682,800.00</b>	<b>14.2%</b>	<b>13,272,170,355.00</b>
22020601	SECURITY SERVICES	1,275,585,936.00	711,714,300.00	711,714,300.00	55.8%	563,871,636.00
22020602	OFFICE RENT	578,073,136.00	-	-	0.0%	578,073,136.00
22020603	RESIDENTIAL RENT	400,000,000.00	-	-	0.0%	400,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,645,645,983.00	-	-	0.0%	10,645,645,983.00
22020605	CLEANING AND FUMIGATION SERVICES	1,278,000,000.00	1,487,968,500.00	1,487,968,500.00	116.4%	209,968,500.00
22020606	Rental of Plants, Equipment, Materials	1,080,000,000.00	-	-	0.0%	1,080,000,000.00
22020607	Rehabilitation of Leprosy patient	25,000,000.00	-	-	0.0%	25,000,000.00
22020617	Information systems services	130,000,000.00	-	-	0.0%	130,000,000.00
22020618	maintenance of internet services/subscriptions	59,548,100.00	-	-	0.0%	59,548,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,357,463,278.00</b>	<b>6,213,114,420.12</b>	<b>6,213,114,420.12</b>	<b>142.6%</b>	<b>- 1,855,651,142.12</b>
22020701	FINANCIAL CONSULTING	1,010,753,200.00	3,438,484,495.93	3,438,484,495.93	340.2%	- 2,427,731,295.93
22020702	INFORMATION TECHNOLOGY CONSULTING	956,515,200.00	-	-	0.0%	956,515,200.00
22020703	LEGAL SERVICES	680,460,680.00	839,922,315.06	839,922,315.06	123.4%	- 159,461,635.06
22020704	ENGINEERING SERVICES	62,346,800.00	-	-	0.0%	62,346,800.00
22020705	ARCHITECTURAL SERVICES	32,342,125.00	-	-	0.0%	32,342,125.00
22020706	SURVEYING SERVICES	5,580,000.00	71,000,000.00	71,000,000.00	1272.4%	- 65,420,000.00
22020708	MEDICAL CONSULTING	24,000,000.00	-	-	0.0%	24,000,000.00
22020709	Audit Consultancy	257,780,753.00	-	-	0.0%	257,780,753.00
22020710	Research And Documentations	780,360,000.00	4,940,000.00	4,940,000.00	0.6%	775,420,000.00
22020711	Supervision And Management Fees	411,663,000.00	324,969,402.74	324,969,402.74	78.9%	86,693,597.26
22020712	Other Financial Consulting	135,661,520.00	-	-	0.0%	135,661,520.00
22020713	Audit Services	-	17,266,000.00	17,266,000.00	-	17,266,000.00
22020715	Fees for revenue generation	-	1,516,532,206.39	1,516,532,206.39	-	1,516,532,206.39
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,146,643,714.00</b>	<b>8,876,571.38</b>	<b>8,876,571.38</b>	<b>0.1%</b>	<b>11,137,767,142.62</b>
22020801	MOTOR VEHICLE FUEL COST	885,156,357.00	-	-	0.0%	885,156,357.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,159,357.00	-	-	0.0%	100,159,357.00
22020803	PLANT / GENERATOR FUEL COST	10,149,628,000.00	8,876,571.38	8,876,571.38	0.1%	10,140,751,428.62
22020805	SEA BOAT FUEL COST	11,700,000.00	-	-	0.0%	11,700,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>189,805,436.00</b>	<b>31,348,190.69</b>	<b>31,348,190.69</b>	<b>16.5%</b>	<b>158,457,245.31</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	142,248,584.00	31,348,190.69	31,348,190.69	22.0%	110,900,393.31
22020902	INSURANCE PREMIUM	3,600,000.00	-	-	0.0%	3,600,000.00
22020903	LOSS ON FOREIGN EXCHANGE	20,456,852.00	-	-	0.0%	20,456,852.00
22020904	OTHER CRF BANK CHARGES	23,500,000.00	-	-	0.0%	23,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,392,516,612.20</b>	<b>4,613,762,846.07</b>	<b>4,613,762,846.07</b>	<b>20.6%</b>	<b>17,778,753,766.13</b>
22021001	REFRESHMENT & MEALS	506,564,483.00	41,839,500.00	41,839,500.00	8.3%	464,724,983.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,364,589,000.00	477,190,000.00	477,190,000.00	35.0%	887,399,000.00
22021003	PUBLICITY & ADVERTISEMENTS	196,000,000.00	243,759,600.00	243,759,600.00	124.4%	- 47,759,600.00
22021004	MEDICAL EXPENSES-LOCAL	2,493,398,600.00	4,700,000.00	4,700,000.00	0.2%	2,488,698,600.00
22021005	POSTAGES & COURIER SERVICES	531,820,000.00	-	-	0.0%	531,820,000.00
22021006	WELFARE PACKAGES	2,771,100,000.00	207,576,217.50	207,576,217.50	7.5%	2,563,523,782.50
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,046,432,060.00	-	-	0.0%	1,046,432,060.00
22021008	SPORTING ACTIVITIES	2,774,816,680.00	110,940,000.00	110,940,000.00	4.0%	2,663,876,680.00
22021009	DIRECT TEACHING & LABORATORY COST	642,966,570.00	-	-	0.0%	642,966,570.00
22021010	OTHER MISCELLANEOUS	19,000,000.00	2,775,916,128.57	2,775,916,128.57	14610.1%	- 2,756,916,128.57
22021011	MEDICAL EXPENSES-INTERNATIONAL	866,466,670.00	-	-	0.0%	866,466,670.00
22021013	SPECIAL DAYS/CELEBRATIONS	86,000,000.00	-	-	0.0%	86,000,000.00
22021014	Internal Examination Fees	106,340,000.00	-	-	0.0%	106,340,000.00
22021015	External Examination Fees	45,000,000.00	-	-	0.0%	45,000,000.00
22021016	Other Teaching & Laboratory Cost	255,060,000.00	-	-	0.0%	255,060,000.00
22021017	Recruitment and Appointment,	600,930,253.00	1,500,000.00	1,500,000.00	0.2%	599,430,253.00
22021018	Annual Budget Preparation Expenses	-	3,200,000.00	3,200,000.00	-	3,200,000.00
22021020	Social Security Programmes	15,000,000.00	-	-	0.0%	15,000,000.00
22021021	Delta State Economic Summit Expenditure	136,200,000.00	32,848,250.00	32,848,250.00	24.1%	103,351,750.00
22021022	Cost of Collection	46,000,000.00	7,890,000.00	7,890,000.00	17.2%	38,110,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT ACCOUNT	102,500,000.00	-	-	0.0%	102,500,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION	107,000,000.00	-	-	0.0%	107,000,000.00
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS	90,400.00	-	-	0.0%	90,400.00
22021027	SCIENCE & OTHER EXHIBITIONS	855,800,000.00	-	-	0.0%	855,800,000.00
22021028	NATIONAL AND STATE AWARDS	55,000,000.00	500,000,000.00	500,000,000.00	909.1%	- 445,000,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	30,000,000.00	-	-	0.0%	30,000,000.00
22021030	Scholarship and Bursary for Students	25,400,000.00	-	-	0.0%	25,400,000.00
22021031	GRADE 11 TEACHERS EXAM	185,369,747.20	-	-	0.0%	185,369,747.20
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIMARY SIX PUPILS (FORMERLY PRIMARY SCHOOL	85,000,000.00	-	-	0.0%	85,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	127,000,000.00	-	-	0.0%	127,000,000.00
22021034	PROMOTION EXAMS SS1 & SS11	45,000,000.00	-	-	0.0%	45,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	105,000,000.00	-	-	0.0%	105,000,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	123,000,000.00	-	-	0.0%	123,000,000.00

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22021040	RELIGIOUS AND MORAL EDUCATION	29,600,000.00	962,000.00	962,000.00	3.3%	28,638,000.00
22021041	HOME ECONOMICS	51,500,000.00	-	-	0.0%	51,500,000.00
22021043	EDUCATION RESEARCH CENTRE	-	70,000,000.00	70,000,000.00	-	70,000,000.00
22021047	World Bank/Donor Agencies & multilateral Org. running cost	89,500,000.00	-	-	0.0%	89,500,000.00
22021048	STAN/MAN	-	28,620,000.00	28,620,000.00	-	28,620,000.00
22021049	INTO TECH TEACHERS	12,000,000.00	-	-	0.0%	12,000,000.00
22021050	Staff Promotion/conversion Examination	62,040,000.00	37,624,000.00	37,624,000.00	60.6%	24,416,000.00
22021051	NATIONAL COUNCIL MEETING	3,240,764,000.00	-	-	0.0%	3,240,764,000.00
22021052	SCHOOL SPORTS	218,800,000.00	-	-	0.0%	218,800,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYSTEM/(EMIS) NATIONAL SCHOOL CENSUS	1,454,571,417.00	-	-	0.0%	1,454,571,417.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONY	25,500,000.00	-	-	0.0%	25,500,000.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	64,000,000.00	-	-	0.0%	64,000,000.00
22021065	PROVISION OF CONSUMABLES AND MAINTENANCE OF EQUIPMENT IN SIX TECHNICAL COLL	-	3,363,150.00	3,363,150.00	-	3,363,150.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR SCHOOL CERTIFICATE EXAMINATION IN PUBLIC	100,000,000.00	-	-	0.0%	100,000,000.00
22021067	FGN/State Development Programmes	52,727,412.00	29,073,000.00	29,073,000.00	55.1%	23,654,412.00
22021068	Mobile Traffic Court Expenses	133,500,000.00	-	-	0.0%	133,500,000.00
22021069	MTEF Training/State Joint Planning Board	96,278,000.00	-	-	0.0%	96,278,000.00
22021071	Development Planning	200,000,000.00	-	-	0.0%	200,000,000.00
22021072	Promotion and Disciplinary Expenses	10,000,000.00	-	-	0.0%	10,000,000.00
22021073	Review of Public Service Rules and Regulations	22,500,000.00	-	-	0.0%	22,500,000.00
22021074	Development of Data base and E-Archiving	22,200,000.00	-	-	0.0%	22,200,000.00
22021076	National/State Youth Parliament/Centre of youth Development Dialogue	17,300,000.00	-	-	0.0%	17,300,000.00
22021082	Development of Archives	52,891,320.00	-	-	0.0%	52,891,320.00
22021083	Election Expenses/Bye Elections	40,000,000.00	-	-	0.0%	40,000,000.00
22021084	State Partnership with ICAN on Tuition Centre in Delta State	4,000,000.00	-	-	0.0%	4,000,000.00
22021087	Valedictory Court Session	-	30,000,000.00	30,000,000.00	-	30,000,000.00
22021089	Hotel bills and Expenses	13,000,000.00	-	-	0.0%	13,000,000.00
22021090	Investment Forum	30,000,000.00	-	-	0.0%	30,000,000.00
22021096	Delta Content Promotion in the Oil and Gas Industry	-	1,300,000.00	1,300,000.00	-	1,300,000.00
22021098	Delta State Oil and Gas Industry Spotlight	-	5,461,000.00	5,461,000.00	-	5,461,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,474,849,960.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,474,849,960.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,474,849,960.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,474,849,960.00</b>
22030101	MOTOR CYCLE ADVANCES	294,333,340.00	-	-	0.0%	294,333,340.00
22030102	BICYCLE ADVANCES	77,000,010.00	-	-	0.0%	77,000,010.00
22030104	CORRESPONDENCE ADVANCES	12,000,000.00	-	-	0.0%	12,000,000.00
22030105	SPECTACLE ADVANCES	9,600,000.00	-	-	0.0%	9,600,000.00
22030106	MOTOR VEHICLE ADVANCE	1,947,666,670.00	-	-	0.0%	1,947,666,670.00
22030107	FURNISHING ADVANCES	134,249,940.00	-	-	0.0%	134,249,940.00

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<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,224,000,000.00</b>	<b>1,426,683,569.44</b>	<b>1,426,683,569.44</b>	<b>14.0%</b>	<b>8,797,316,430.56</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,224,000,000.00</b>	<b>1,426,683,569.44</b>	<b>1,426,683,569.44</b>	<b>14.0%</b>	<b>8,797,316,430.56</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	2,794,271,743.19	-	-	0.0%	2,794,271,743.19
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	-	21,272,569.44	21,272,569.44	-	21,272,569.44
22040109	GRANTS TO COMMUNITIES/NGOs	224,000,000.00	1,359,011,000.00	1,359,011,000.00	606.7%	1,135,011,000.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER	-	46,400,000.00	46,400,000.00	-	46,400,000.00
22040112	Grants to Communities FBOs	7,205,728,256.81	-	-	0.0%	7,205,728,256.81
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>47,986,928,888.00</b>	<b>11,621,461,954.41</b>	<b>11,621,461,954.41</b>	<b>24.2%</b>	<b>36,365,466,933.59</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>12,295,425,419.00</b>	<b>4,137,706,792.72</b>	<b>4,137,706,792.72</b>	<b>33.7%</b>	<b>8,157,718,626.28</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	4,137,706,792.72	4,137,706,792.72	-	4,137,706,792.72
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	12,295,425,419.00	-	-	0.0%	12,295,425,419.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>315,357,420.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>315,357,420.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	315,357,420.00	-	-	0.0%	315,357,420.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>35,376,146,049.00</b>	<b>7,483,755,161.69</b>	<b>7,483,755,161.69</b>	<b>21.2%</b>	<b>27,892,390,887.31</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	7,483,755,161.69	7,483,755,161.69	-	7,483,755,161.69
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	35,376,146,049.00	-	-	0.0%	35,376,146,049.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>-</b>	<b>9,305,135,524.62</b>	<b>9,305,135,524.62</b>	<b>-</b>	<b>9,305,135,524.62</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>-</b>	<b>9,305,135,524.62</b>	<b>9,305,135,524.62</b>	<b>-</b>	<b>9,305,135,524.62</b>
22070105	10% Stat Allocation to L.G. Councils	-	2,485,315,332.69	2,485,315,332.69	-	2,485,315,332.69
22070107	Subvention and Grant - MDAs	-	6,803,410,524.93	6,803,410,524.93	-	6,803,410,524.93
22070108	Subvention and Grant - Imprest to Political Appointees	-	14,141,667.00	14,141,667.00	-	14,141,667.00
22070109	Subvention and Grant - Special Overhead/Imprest	-	2,268,000.00	2,268,000.00	-	2,268,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>630,461,060,083.75</b>	<b>103,825,929,889.84</b>	<b>103,825,929,889.84</b>	<b>16.5%</b>	<b>526,635,130,193.91</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>87,524,781,219.00</b>	<b>8,972,274,405.01</b>	<b>8,972,274,405.01</b>	<b>10.3%</b>	<b>78,552,506,813.99</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>87,524,781,219.00</b>	<b>8,972,274,405.01</b>	<b>8,972,274,405.01</b>	<b>10.3%</b>	<b>78,552,506,813.99</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,651,912,707.00	-	-	0.0%	5,651,912,707.00
23010102	PURCHASE OF OFFICE BUILDINGS	70,000,000.00	-	-	0.0%	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	16,183,912,707.00	1,351,449,999.86	1,351,449,999.86	8.4%	14,832,462,707.14
23010106	PURCHASE OF VANS	255,291,784.00	-	-	0.0%	255,291,784.00
23010107	PURCHASE OF TRUCKS	970,000,000.00	-	-	0.0%	970,000,000.00
23010109	PURCHASE OF SEA BOATS	310,000,000.00	-	-	0.0%	310,000,000.00
23010110	PURCHASE OF SHIPS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,063,843,501.00	5,000,000.00	5,000,000.00	0.2%	3,058,843,501.00
23010113	PURCHASE OF COMPUTERS	4,016,442,530.00	115,526,674.77	115,526,674.77	2.9%	3,900,915,855.23
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,000,000.00	-	-	0.0%	9,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	219,000,000.00	-	-	0.0%	219,000,000.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	10,330,150.00	-	-	0.0%	10,330,150.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	247,000,000.00	-	-	0.0%	247,000,000.00

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23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,988,500,000.00	49,809,140.00	49,809,140.00	0.4%	13,938,690,860.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	732,000,000.00	-	-	0.0%	732,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,103,000,000.00	519,634,579.53	519,634,579.53	3.0%	16,583,365,420.47
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	137,487,390.00	-	-	0.0%	137,487,390.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,660,000,000.00	7,675,000.00	7,675,000.00	0.1%	5,652,325,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,844,500,000.00	12,508,500.00	12,508,500.00	0.4%	2,831,991,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	-	-	0.0%	25,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,686,000,000.00	-	-	0.0%	1,686,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	45,000,000.00	-	-	0.0%	45,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	13,296,560,450.00	6,910,670,510.85	6,910,670,510.85	52.0%	6,385,889,939.15
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>420,975,318,757.90</b>	<b>80,554,170,087.74</b>	<b>80,554,170,087.74</b>	<b>19.1%</b>	<b>340,421,148,670.16</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>420,975,318,757.90</b>	<b>80,554,170,087.74</b>	<b>80,554,170,087.74</b>	<b>19.1%</b>	<b>340,421,148,670.16</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,195,445,553.99	556,075,140.04	556,075,140.04	6.0%	8,639,370,413.95
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,890,178,204.91	188,033,762.19	188,033,762.19	4.8%	3,702,144,442.72
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,873,200,000.00	1,533,751,898.43	1,533,751,898.43	53.4%	1,339,448,101.57
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,271,000,000.00	-	-	0.0%	1,271,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,258,500,660.89	1,953,376,118.76	1,953,376,118.76	15.9%	10,305,124,542.13
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,915,043,938.00	-	-	0.0%	13,915,043,938.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,063,000,000.00	3,522,483,341.70	3,522,483,341.70	7.6%	42,540,516,658.30
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	689,500,000.00	154,949,942.67	154,949,942.67	22.5%	534,550,057.33
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	208,619,050.00	380,754,600.00	380,754,600.00	182.5%	- 172,135,550.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,949,500,000.00	12,336,012,717.36	12,336,012,717.36	77.3%	3,613,487,282.64
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	201,000,000.00	-	-	0.0%	201,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	291,960,673,188.41	53,404,657,212.09	53,404,657,212.09	18.3%	238,556,015,976.32
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,791,573,203.16	5,418,617,581.21	5,418,617,581.21	50.2%	5,372,955,621.95
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,240,000,000.00	-	-	0.0%	1,240,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	213,009,690.54	-	-	0.0%	213,009,690.54
23020124	CONSTRUCTION OF MARKETS/PARKS	5,774,000,000.00	1,105,457,773.29	1,105,457,773.29	19.1%	4,668,542,226.71
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,332,075,268.00	-	-	0.0%	1,332,075,268.00
23020128	OTHER CONSTRUCTION	3,149,000,000.00	-	-	0.0%	3,149,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>68,362,697,351.70</b>	<b>14,163,985,397.39</b>	<b>14,163,985,397.39</b>	<b>20.7%</b>	<b>54,198,711,954.31</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>68,362,697,351.70</b>	<b>14,163,985,397.39</b>	<b>14,163,985,397.39</b>	<b>20.7%</b>	<b>54,198,711,954.31</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	215,898,900.00	-	-	0.0%	215,898,900.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,494,800,000.00	2,112,921,161.10	2,112,921,161.10	38.5%	3,381,878,838.90
23030103	REHABILITATION / REPAIRS - HOUSING	6,237,522,311.70	26,041,600.00	26,041,600.00	0.4%	6,211,480,711.70
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,495,000,000.00	213,244,432.27	213,244,432.27	4.7%	4,281,755,567.73
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,148,311,231.00	1,125,577,371.51	1,125,577,371.51	35.8%	2,022,733,859.49
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,933,270,000.00	633,656,917.96	633,656,917.96	16.1%	3,299,613,082.04

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	187,500,000.00	50,000,000.00	50,000,000.00	26.7%	137,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	773,885,240.00	-	-	0.0%	773,885,240.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,500,000.00	-	-	0.0%	50,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	371,000,000.00	2,543,914.55	2,543,914.55	0.7%	368,456,085.45
23030113	REHABILITATION / REPAIRS - ROADS	37,897,313,382.00	10,000,000,000.00	10,000,000,000.00	26.4%	27,897,313,382.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,964,323,588.00	-	-	0.0%	3,964,323,588.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	10,000,000.00	-	-	0.0%	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	100,000,000.00	-	-	0.0%	100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,463,372,699.00	-	-	0.0%	1,463,372,699.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,013,500,000.00</b>	<b>4,299,999.70</b>	<b>4,299,999.70</b>	<b>0.2%</b>	<b>2,009,200,000.30</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,013,500,000.00</b>	<b>4,299,999.70</b>	<b>4,299,999.70</b>	<b>0.2%</b>	<b>2,009,200,000.30</b>
23040101	TREE PLANTING	268,000,000.00	4,299,999.70	4,299,999.70	1.6%	263,700,000.30
23040102	EROSION & FLOOD CONTROL	1,720,500,000.00	-	-	0.0%	1,720,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	-	-	0.0%	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	15,000,000.00	-	-	0.0%	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>51,584,762,755.15</b>	<b>131,200,000.00</b>	<b>131,200,000.00</b>	<b>0.3%</b>	<b>51,453,562,755.15</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>51,584,762,755.15</b>	<b>131,200,000.00</b>	<b>131,200,000.00</b>	<b>0.3%</b>	<b>51,453,562,755.15</b>
23050101	RESEARCH AND DEVELOPMENT	3,746,295,160.00	1,200,000.00	1,200,000.00	0.0%	3,745,095,160.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,174,000,000.00	-	-	0.0%	1,174,000,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	-	-	0.0%	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	238,000,000.00	130,000,000.00	130,000,000.00	54.6%	108,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	40,384,667,954.15	-	-	0.0%	40,384,667,954.15
23050128	OTHER NON-TANGIBLE ASSETS	6,021,799,641.00	-	-	0.0%	6,021,799,641.00

## 2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>979,228,818,719.10</b>	<b>188,637,272,969.59</b>	<b>188,637,272,969.59</b>	<b>19.3%</b>	<b>790,591,545,749.51</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>229,614,328,832.89</b>	<b>40,047,402,521.88</b>	<b>40,047,402,521.88</b>	<b>17.4%</b>	<b>189,566,926,311.01</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>136,347,010,460.82</b>	<b>33,917,771,335.65</b>	<b>33,917,771,335.65</b>	<b>24.9%</b>	<b>102,429,239,125.17</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	53,906,213,982.71	6,955,190,779.09	6,955,190,779.09	12.9%	46,951,023,203.62
70112	FINANCIAL AND FISCAL AFFAIRS	82,440,796,478.11	26,962,580,556.56	26,962,580,556.56	32.7%	55,478,215,921.55
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>43,777,189,114.83</b>	<b>6,040,052,356.98</b>	<b>6,040,052,356.98</b>	<b>13.8%</b>	<b>37,737,136,757.85</b>
70131	GENERAL PERSONNEL SERVICES	3,897,136,518.71	393,607,729.00	393,607,729.00	10.1%	3,503,528,789.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,800,449,907.36	184,273,858.01	184,273,858.01	1.2%	15,616,176,049.35
70133	OTHER GENERAL SERVICES	24,079,602,688.76	5,462,170,769.97	5,462,170,769.97	22.7%	18,617,431,918.79
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,503,200,369.24</b>	<b>89,578,829.25</b>	<b>89,578,829.25</b>	<b>6.0%</b>	<b>1,413,621,539.99</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,503,200,369.24	89,578,829.25	89,578,829.25	6.0%	1,413,621,539.99
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>47,986,928,888.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>47,986,928,888.00</b>
70171	PUBLIC DEBT TRANSACTIONS	47,986,928,888.00	-	-	0.0%	47,986,928,888.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>26,793,182,009.87</b>	<b>3,548,259,040.67</b>	<b>3,548,259,040.67</b>	<b>13.2%</b>	<b>23,244,922,969.20</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
70321	FIRE PROTECTION SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>23,053,182,009.87</b>	<b>3,531,450,540.97</b>	<b>3,531,450,540.97</b>	<b>15.3%</b>	<b>19,521,731,468.90</b>
70331	LAW COURTS	23,053,182,009.87	3,531,450,540.97	3,531,450,540.97	15.3%	19,521,731,468.90
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,704,000,000.00</b>	<b>16,808,499.70</b>	<b>16,808,499.70</b>	<b>0.5%</b>	<b>3,687,191,500.30</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,704,000,000.00	16,808,499.70	16,808,499.70	0.5%	3,687,191,500.30
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>304,572,894,234.87</b>	<b>72,632,129,467.37</b>	<b>72,632,129,467.37</b>	<b>23.8%</b>	<b>231,940,764,767.49</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,334,195,309.16</b>	<b>178,137,465.55</b>	<b>178,137,465.55</b>	<b>13.4%</b>	<b>1,156,057,843.61</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,334,195,309.16	178,137,465.55	178,137,465.55	13.4%	1,156,057,843.61
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>9,424,323,616.10</b>	<b>578,839,671.89</b>	<b>578,839,671.89</b>	<b>6.1%</b>	<b>8,845,483,944.21</b>
70421	AGRICULTURE	9,424,323,616.10	578,839,671.89	578,839,671.89	6.1%	8,845,483,944.21
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>18,978,418,336.17</b>	<b>4,271,995,885.90</b>	<b>4,271,995,885.90</b>	<b>22.5%</b>	<b>14,706,422,450.27</b>
70432	PETROLEUM AND NATURAL GAS	172,782,852.25	41,180,480.62	41,180,480.62	23.8%	131,602,371.63
70435	ELECTRICITY	865,035,483.92	151,376,660.06	151,376,660.06	17.5%	713,658,823.86
70436	NON ELECTRIC ENERGY	17,940,600,000.00	4,079,438,745.22	4,079,438,745.22	22.7%	13,861,161,254.78
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>903,759,183.41</b>	<b>962,000.00</b>	<b>962,000.00</b>	<b>0.1%</b>	<b>902,797,183.41</b>

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
70443	CONSTRUCTION	903,759,183.41	962,000.00	962,000.00	0.1%	902,797,183.41
<b>7045</b>	<b>TRANSPORT</b>	<b>262,056,082,229.23</b>	<b>66,356,664,025.73</b>	<b>66,356,664,025.73</b>	<b>25.3%</b>	<b>195,699,418,203.50</b>
70451	ROAD TRANSPORT	262,056,082,229.23	66,356,664,025.73	66,356,664,025.73	25.3%	195,699,418,203.50
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>376,901,860.79</b>	<b>33,062,645.01</b>	<b>33,062,645.01</b>	<b>8.8%</b>	<b>343,839,215.78</b>
70473	TOURISM	207,562,890.79	19,944,292.89	19,944,292.89	9.6%	187,618,597.90
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	169,338,970.00	13,118,352.12	13,118,352.12	7.7%	156,220,617.88
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>3,397,213,700.00</b>	<b>13,635,000.00</b>	<b>13,635,000.00</b>	<b>0.4%</b>	<b>3,383,578,700.00</b>
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	1,123,400,000.00	13,635,000.00	13,635,000.00	1.2%	1,109,765,000.00
70487	R & D OTHER INDUSTRIES	2,273,813,700.00	-	-	0.0%	2,273,813,700.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>8,102,000,000.00</b>	<b>1,198,832,773.29</b>	<b>1,198,832,773.29</b>	<b>14.8%</b>	<b>6,903,167,226.71</b>
70491	ECONOMIC AFFAIRS N.E.C.	8,102,000,000.00	1,198,832,773.29	1,198,832,773.29	14.8%	6,903,167,226.71
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,681,972,861.66</b>	<b>218,285,120.75</b>	<b>218,285,120.75</b>	<b>4.7%</b>	<b>4,463,687,740.91</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,743,551,763.54</b>	<b>73,240,944.51</b>	<b>73,240,944.51</b>	<b>4.2%</b>	<b>1,670,310,819.03</b>
70511	WASTE MANAGEMENT	1,743,551,763.54	73,240,944.51	73,240,944.51	4.2%	1,670,310,819.03
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,938,421,098.11</b>	<b>145,044,176.24</b>	<b>145,044,176.24</b>	<b>4.9%</b>	<b>2,793,376,921.87</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,938,421,098.11	145,044,176.24	145,044,176.24	4.9%	2,793,376,921.87
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>134,444,850,886.75</b>	<b>14,647,743,836.37</b>	<b>14,647,743,836.37</b>	<b>10.9%</b>	<b>119,797,107,050.38</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>16,027,115,391.77</b>	<b>739,371,190.63</b>	<b>739,371,190.63</b>	<b>4.6%</b>	<b>15,287,744,201.14</b>
70611	HOUSING DEVELOPMENT	16,027,115,391.77	739,371,190.63	739,371,190.63	4.6%	15,287,744,201.14
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>99,903,854,445.74</b>	<b>12,550,208,673.52</b>	<b>12,550,208,673.52</b>	<b>12.6%</b>	<b>87,353,645,772.22</b>
70621	COMMUNITY DEVELOPMENT	99,903,854,445.74	12,550,208,673.52	12,550,208,673.52	12.6%	87,353,645,772.22
<b>7063</b>	<b>WATER SUPPLY</b>	<b>7,211,371,230.23</b>	<b>568,132,519.75</b>	<b>568,132,519.75</b>	<b>7.9%</b>	<b>6,643,238,710.48</b>
70631	WATER SUPPLY	7,211,371,230.23	568,132,519.75	568,132,519.75	7.9%	6,643,238,710.48
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>11,302,509,819.00</b>	<b>790,031,452.47</b>	<b>790,031,452.47</b>	<b>7.0%</b>	<b>10,512,478,366.53</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	11,302,509,819.00	790,031,452.47	790,031,452.47	7.0%	10,512,478,366.53
<b>707</b>	<b>HEALTH</b>	<b>71,920,473,818.09</b>	<b>10,904,130,342.75</b>	<b>10,904,130,342.75</b>	<b>15.2%</b>	<b>61,016,343,475.34</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>26,850,442,331.66</b>	<b>5,549,206,022.10</b>	<b>5,549,206,022.10</b>	<b>20.7%</b>	<b>21,301,236,309.56</b>
70731	GENERAL HOSPITAL SERVICES	17,962,452,880.00	5,549,206,022.10	5,549,206,022.10	30.9%	12,413,246,857.90
70732	SPECIALIZED HOSPITAL SERVICES	8,887,989,451.66	-	-	0.0%	8,887,989,451.66
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>11,366,600,566.65</b>	<b>1,653,477,959.43</b>	<b>1,653,477,959.43</b>	<b>14.5%</b>	<b>9,713,122,607.22</b>
70741	PUBLIC HEALTH SERVICES	11,366,600,566.65	1,653,477,959.43	1,653,477,959.43	14.5%	9,713,122,607.22
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>33,703,430,919.78</b>	<b>3,701,446,361.22</b>	<b>3,701,446,361.22</b>	<b>11.0%</b>	<b>30,001,984,558.56</b>
70761	HEALTH N.E.C.	33,703,430,919.78	3,701,446,361.22	3,701,446,361.22	11.0%	30,001,984,558.56

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>32,355,980,598.80</b>	<b>13,709,186,518.60</b>	<b>13,709,186,518.60</b>	<b>42.4%</b>	<b>18,646,794,080.20</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>25,744,003,485.35</b>	<b>13,018,359,670.88</b>	<b>13,018,359,670.88</b>	<b>50.6%</b>	<b>12,725,643,814.47</b>
70811	RECREATIONAL AND SPORTING SERVICES	25,744,003,485.35	13,018,359,670.88	13,018,359,670.88	50.6%	12,725,643,814.47
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,541,144,055.32</b>	<b>271,949,365.33</b>	<b>271,949,365.33</b>	<b>10.7%</b>	<b>2,269,194,689.99</b>
70821	CULTURAL SERVICES	2,541,144,055.32	271,949,365.33	271,949,365.33	10.7%	2,269,194,689.99
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>4,046,833,058.14</b>	<b>418,877,482.39</b>	<b>418,877,482.39</b>	<b>10.4%</b>	<b>3,627,955,575.75</b>
70831	BROADCASTING AND PUBLISHING SERVICES	4,046,833,058.14	418,877,482.39	418,877,482.39	10.4%	3,627,955,575.75
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>24,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,000,000.00	-	-	0.0%	24,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>158,864,660,082.70</b>	<b>30,875,371,077.00</b>	<b>30,875,371,077.00</b>	<b>19.4%</b>	<b>127,989,289,005.70</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>13,145,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.4%</b>	<b>11,783,154,983.42</b>
70912	PRIMARY EDUCATION	13,145,062,750.03	1,361,907,766.61	1,361,907,766.61	10.4%	11,783,154,983.42
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>68,142,518,448.23</b>	<b>12,365,915,021.96</b>	<b>12,365,915,021.96</b>	<b>18.1%</b>	<b>55,776,603,426.27</b>
70922	UPPER-SECONDARY EDUCATION	68,142,518,448.23	12,365,915,021.96	12,365,915,021.96	18.1%	55,776,603,426.27
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>41,715,599,611.60</b>	<b>14,450,170,283.38</b>	<b>14,450,170,283.38</b>	<b>34.6%</b>	<b>27,265,429,328.22</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,527,135,544.23	1,465,491,687.73	1,465,491,687.73	22.5%	5,061,643,856.50
70942	SECOND STAGE OF TERTIARY EDUCATION	35,188,464,067.37	12,984,678,595.65	12,984,678,595.65	36.9%	22,203,785,471.72
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>339,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>339,400,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	339,400,000.00	-	-	0.0%	339,400,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>398,081,267.78</b>	<b>77,283,719.90</b>	<b>77,283,719.90</b>	<b>19.4%</b>	<b>320,797,547.88</b>
70971	R & D EDUCATION	398,081,267.78	77,283,719.90	77,283,719.90	19.4%	320,797,547.88
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>35,123,998,005.05</b>	<b>2,620,094,285.15</b>	<b>2,620,094,285.15</b>	<b>7.5%</b>	<b>32,503,903,719.90</b>
70981	EDUCATION N.E.C	35,123,998,005.05	2,620,094,285.15	2,620,094,285.15	7.5%	32,503,903,719.90
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,980,475,393.48</b>	<b>2,054,765,044.20</b>	<b>2,054,765,044.20</b>	<b>12.9%</b>	<b>13,925,710,349.28</b>
<b>7102</b>	<b>OLD AGE</b>	<b>6,201,657,448.00</b>	<b>1,743,101,713.69</b>	<b>1,743,101,713.69</b>	<b>28.1%</b>	<b>4,458,555,734.31</b>
71021	OLD AGE	6,201,657,448.00	1,743,101,713.69	1,743,101,713.69	28.1%	4,458,555,734.31
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>5,358,800,000.00</b>	<b>8,845,000.00</b>	<b>8,845,000.00</b>	<b>0.2%</b>	<b>5,349,955,000.00</b>
71041	FAMILY AND CHILDREN	5,358,800,000.00	8,845,000.00	8,845,000.00	0.2%	5,349,955,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>2,764,572,279.93</b>	<b>75,567,168.69</b>	<b>75,567,168.69</b>	<b>2.7%</b>	<b>2,689,005,111.24</b>
71051	UNEMPLOYMENT	2,764,572,279.93	75,567,168.69	75,567,168.69	2.7%	2,689,005,111.24
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,655,445,665.55</b>	<b>227,251,161.82</b>	<b>227,251,161.82</b>	<b>13.7%</b>	<b>1,428,194,503.73</b>
71091	SOCIAL PROTECTION N.E.C.	1,655,445,665.55	227,251,161.82	227,251,161.82	13.7%	1,428,194,503.73

Table 11: Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>185,746,198,461.35</b>	<b>47,738,067,204.43</b>	<b>47,738,067,204.43</b>	<b>25.7%</b>	<b>138,008,131,256.92</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>26,788,681,052.94</b>	<b>9,783,898,558.95</b>	<b>9,783,898,558.95</b>	<b>36.5%</b>	<b>17,004,782,493.99</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>12,419,601,454.67</b>	<b>5,701,263,158.09</b>	<b>5,701,263,158.09</b>	<b>45.9%</b>	<b>6,718,338,296.58</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,978,498,423.71	1,203,608,025.44	1,203,608,025.44	15.1%	6,774,890,398.27
70112	FINANCIAL AND FISCAL AFFAIRS	4,441,103,030.96	4,497,655,132.65	4,497,655,132.65	101.3%	- 56,552,101.69
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>14,038,179,229.03</b>	<b>3,994,556,571.61</b>	<b>3,994,556,571.61</b>	<b>28.5%</b>	<b>10,043,622,657.42</b>
70131	GENERAL PERSONNEL SERVICES	1,440,226,548.71	309,979,594.06	309,979,594.06	21.5%	1,130,246,954.65
70132	OVERALL PLANNING AND STATISTICAL SERVICES	580,849,907.36	145,806,085.82	145,806,085.82	25.1%	435,043,821.54
70133	OTHER GENERAL SERVICES	12,017,102,772.96	3,538,770,891.73	3,538,770,891.73	29.4%	8,478,331,881.23
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>330,900,369.24</b>	<b>88,078,829.25</b>	<b>88,078,829.25</b>	<b>26.6%</b>	<b>242,821,539.99</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	330,900,369.24	88,078,829.25	88,078,829.25	26.6%	242,821,539.99
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>13,356,682,009.87</b>	<b>2,751,858,422.31</b>	<b>2,751,858,422.31</b>	<b>20.6%</b>	<b>10,604,823,587.56</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>13,356,682,009.87</b>	<b>2,751,858,422.31</b>	<b>2,751,858,422.31</b>	<b>20.6%</b>	<b>10,604,823,587.56</b>
70331	LAW COURTS	13,356,682,009.87	2,751,858,422.31	2,751,858,422.31	20.6%	10,604,823,587.56
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,270,680,534.86</b>	<b>1,397,720,747.49</b>	<b>1,397,720,747.49</b>	<b>22.3%</b>	<b>4,872,959,787.37</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>731,595,309.16</b>	<b>178,137,465.55</b>	<b>178,137,465.55</b>	<b>24.3%</b>	<b>553,457,843.61</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	731,595,309.16	178,137,465.55	178,137,465.55	24.3%	553,457,843.61
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,262,323,616.10</b>	<b>566,994,507.34</b>	<b>566,994,507.34</b>	<b>25.1%</b>	<b>1,695,329,108.76</b>
70421	AGRICULTURE	2,262,323,616.10	566,994,507.34	566,994,507.34	25.1%	1,695,329,108.76
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>857,818,336.17</b>	<b>192,557,140.68</b>	<b>192,557,140.68</b>	<b>22.4%</b>	<b>665,261,195.49</b>
70432	PETROLEUM AND NATURAL GAS	172,782,852.25	41,180,480.62	41,180,480.62	23.8%	131,602,371.63
70435	ELECTRICITY	685,035,483.92	151,376,660.06	151,376,660.06	22.1%	533,658,823.86
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>564,359,183.41</b>	-	-	<b>0.0%</b>	<b>564,359,183.41</b>
70443	CONSTRUCTION	564,359,183.41	-	-	0.0%	564,359,183.41
<b>7045</b>	<b>TRANSPORT</b>	<b>1,673,682,229.23</b>	<b>426,968,988.91</b>	<b>426,968,988.91</b>	<b>25.5%</b>	<b>1,246,713,240.32</b>
70451	ROAD TRANSPORT	1,673,682,229.23	426,968,988.91	426,968,988.91	25.5%	1,246,713,240.32
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>180,901,860.79</b>	<b>33,062,645.01</b>	<b>33,062,645.01</b>	<b>18.3%</b>	<b>147,839,215.78</b>
70473	TOURISM	111,562,890.79	19,944,292.89	19,944,292.89	17.9%	91,618,597.90
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	69,338,970.00	13,118,352.12	13,118,352.12	18.9%	56,220,617.88
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>761,972,861.66</b>	<b>218,285,120.75</b>	<b>218,285,120.75</b>	<b>28.6%</b>	<b>543,687,740.91</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>180,551,763.54</b>	<b>73,240,944.51</b>	<b>73,240,944.51</b>	<b>40.6%</b>	<b>107,310,819.03</b>
70511	WASTE MANAGEMENT	180,551,763.54	73,240,944.51	73,240,944.51	40.6%	107,310,819.03
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>581,421,098.11</b>	<b>145,044,176.24</b>	<b>145,044,176.24</b>	<b>24.9%</b>	<b>436,376,921.87</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	581,421,098.11	145,044,176.24	145,044,176.24	24.9%	436,376,921.87
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,913,292,109.15</b>	<b>1,046,394,334.92</b>	<b>1,046,394,334.92</b>	<b>26.7%</b>	<b>2,866,897,774.23</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>969,969,321.17</b>	<b>172,646,180.86</b>	<b>172,646,180.86</b>	<b>17.8%</b>	<b>797,323,140.31</b>
70611	HOUSING DEVELOPMENT	969,969,321.17	172,646,180.86	172,646,180.86	17.8%	797,323,140.31

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,369,041,738.74</b>	<b>490,969,786.23</b>	<b>490,969,786.23</b>	<b>35.9%</b>	<b>878,071,952.51</b>
70621	COMMUNITY DEVELOPMENT	1,369,041,738.74	490,969,786.23	490,969,786.23	35.9%	878,071,952.51
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,395,771,230.23</b>	<b>350,529,087.48</b>	<b>350,529,087.48</b>	<b>25.1%</b>	<b>1,045,242,142.75</b>
70631	WATER SUPPLY	1,395,771,230.23	350,529,087.48	350,529,087.48	25.1%	1,045,242,142.75
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>178,509,819.00</b>	<b>32,249,280.35</b>	<b>32,249,280.35</b>	<b>18.1%</b>	<b>146,260,538.65</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	178,509,819.00	32,249,280.35	32,249,280.35	18.1%	146,260,538.65
<b>707</b>	<b>HEALTH</b>	<b>38,457,873,818.09</b>	<b>8,609,685,419.84</b>	<b>8,609,685,419.84</b>	<b>22.4%</b>	<b>29,848,188,398.25</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>25,682,842,331.66</b>	<b>4,826,287,210.70</b>	<b>4,826,287,210.70</b>	<b>18.8%</b>	<b>20,856,555,120.96</b>
70731	GENERAL HOSPITAL SERVICES	17,839,452,880.00	4,826,287,210.70	4,826,287,210.70	27.1%	13,013,165,669.30
70732	SPECIALIZED HOSPITAL SERVICES	7,843,389,451.66	-	-	0.0%	7,843,389,451.66
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>10,080,600,566.65</b>	<b>1,653,477,959.43</b>	<b>1,653,477,959.43</b>	<b>16.4%</b>	<b>8,427,122,607.22</b>
70741	PUBLIC HEALTH SERVICES	10,080,600,566.65	1,653,477,959.43	1,653,477,959.43	16.4%	8,427,122,607.22
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,694,430,919.78</b>	<b>2,129,920,249.71</b>	<b>2,129,920,249.71</b>	<b>79.0%</b>	<b>564,510,670.07</b>
70761	HEALTH N.E.C.	2,694,430,919.78	2,129,920,249.71	2,129,920,249.71	79.0%	564,510,670.07
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,870,780,598.80</b>	<b>1,118,568,801.24</b>	<b>1,118,568,801.24</b>	<b>23.0%</b>	<b>3,752,211,797.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,546,203,485.35</b>	<b>561,271,953.52</b>	<b>561,271,953.52</b>	<b>22.0%</b>	<b>1,984,931,531.83</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,546,203,485.35	561,271,953.52	561,271,953.52	22.0%	1,984,931,531.83
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>717,344,055.32</b>	<b>138,419,365.33</b>	<b>138,419,365.33</b>	<b>19.3%</b>	<b>578,924,689.99</b>
70821	CULTURAL SERVICES	717,344,055.32	138,419,365.33	138,419,365.33	19.3%	578,924,689.99
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,607,233,058.14</b>	<b>418,877,482.39</b>	<b>418,877,482.39</b>	<b>26.1%</b>	<b>1,188,355,575.75</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,607,233,058.14	418,877,482.39	418,877,482.39	26.1%	1,188,355,575.75
<b>709</b>	<b>EDUCATION</b>	<b>84,388,860,082.50</b>	<b>20,834,135,754.73</b>	<b>20,834,135,754.73</b>	<b>24.7%</b>	<b>63,554,724,327.77</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,604,062,750.03</b>	<b>690,883,328.43</b>	<b>690,883,328.43</b>	<b>43.1%</b>	<b>913,179,421.60</b>
70912	PRIMARY EDUCATION	1,604,062,750.03	690,883,328.43	690,883,328.43	43.1%	913,179,421.60
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>41,480,518,448.03</b>	<b>11,047,242,298.93</b>	<b>11,047,242,298.93</b>	<b>26.6%</b>	<b>30,433,276,149.10</b>
70922	UPPER-SECONDARY EDUCATION	41,480,518,448.03	11,047,242,298.93	11,047,242,298.93	26.6%	30,433,276,149.10
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>39,604,399,611.60</b>	<b>8,736,078,568.85</b>	<b>8,736,078,568.85</b>	<b>22.1%</b>	<b>30,868,321,042.75</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,297,135,544.23	1,465,491,687.73	1,465,491,687.73	23.3%	4,831,643,856.50
70942	SECOND STAGE OF TERTIARY EDUCATION	33,307,264,067.37	7,270,586,881.12	7,270,586,881.12	21.8%	26,036,677,186.25
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>376,481,267.78</b>	<b>77,283,719.90</b>	<b>77,283,719.90</b>	<b>20.5%</b>	<b>299,197,547.88</b>
70971	R & D EDUCATION	376,481,267.78	77,283,719.90	77,283,719.90	20.5%	299,197,547.88
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,323,398,005.05</b>	<b>282,647,838.62</b>	<b>282,647,838.62</b>	<b>21.4%</b>	<b>1,040,750,166.43</b>
70981	EDUCATION N.E.C	1,323,398,005.05	282,647,838.62	282,647,838.62	21.4%	1,040,750,166.43
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>6,937,375,393.48</b>	<b>1,977,520,044.20</b>	<b>1,977,520,044.20</b>	<b>28.5%</b>	<b>4,959,855,349.28</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,940,157,448.00</b>	<b>1,743,101,713.69</b>	<b>1,743,101,713.69</b>	<b>29.3%</b>	<b>4,197,055,734.31</b>
71021	OLD AGE	5,940,157,448.00	1,743,101,713.69	1,743,101,713.69	29.3%	4,197,055,734.31
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>248,572,279.93</b>	<b>75,567,168.69</b>	<b>75,567,168.69</b>	<b>30.4%</b>	<b>173,005,111.24</b>
71051	UNEMPLOYMENT	248,572,279.93	75,567,168.69	75,567,168.69	30.4%	173,005,111.24
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>748,645,665.55</b>	<b>158,851,161.82</b>	<b>158,851,161.82</b>	<b>21.2%</b>	<b>589,794,503.73</b>
71091	SOCIAL PROTECTION N.E.C.	748,645,665.55	158,851,161.82	158,851,161.82	21.2%	589,794,503.73

Table 12: Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>102,335,781,326.00</b>	<b>14,719,994,826.85</b>	<b>14,719,994,826.85</b>	<b>14.4%</b>	<b>87,615,786,499.15</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>63,217,081,325.80</b>	<b>12,692,746,677.02</b>	<b>12,692,746,677.02</b>	<b>20.1%</b>	<b>50,524,334,648.78</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>51,143,321,400.00</b>	<b>12,521,621,287.83</b>	<b>12,521,621,287.83</b>	<b>24.5%</b>	<b>38,621,700,112.17</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	29,988,383,200.00	4,027,631,178.79	4,027,631,178.79	13.4%	25,960,752,021.21
70112	FINANCIAL AND FISCAL AFFAIRS	21,154,938,200.00	8,493,990,109.04	8,493,990,109.04	40.2%	12,660,948,090.96
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,951,459,925.80</b>	<b>169,625,389.19</b>	<b>169,625,389.19</b>	<b>1.5%</b>	<b>10,781,834,536.61</b>
70131	GENERAL PERSONNEL SERVICES	2,007,909,970.00	83,628,134.94	83,628,134.94	4.2%	1,924,281,835.06
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,669,900,000.00	22,474,000.00	22,474,000.00	1.3%	1,647,426,000.00
70133	OTHER GENERAL SERVICES	7,273,649,955.80	63,523,254.25	63,523,254.25	0.9%	7,210,126,701.55
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,122,300,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.1%</b>	<b>1,120,800,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,122,300,000.00	1,500,000.00	1,500,000.00	0.1%	1,120,800,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,476,500,000.00</b>	<b>598,680,000.08</b>	<b>598,680,000.08</b>	<b>17.2%</b>	<b>2,877,819,999.92</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>36,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,000,000.00</b>
70321	FIRE PROTECTION SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>3,276,500,000.00</b>	<b>598,680,000.08</b>	<b>598,680,000.08</b>	<b>18.3%</b>	<b>2,677,819,999.92</b>
70331	LAW COURTS	3,276,500,000.00	598,680,000.08	598,680,000.08	18.3%	2,677,819,999.92
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>164,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>164,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	164,000,000.00	-	-	0.0%	164,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,820,000,000.00</b>	<b>551,030,935.69</b>	<b>551,030,935.69</b>	<b>4.3%</b>	<b>12,268,969,064.31</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>482,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>482,600,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	482,600,000.00	-	-	0.0%	482,600,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>162,000,000.00</b>	<b>7,243,250.00</b>	<b>7,243,250.00</b>	<b>4.5%</b>	<b>154,756,750.00</b>
70421	AGRICULTURE	162,000,000.00	7,243,250.00	7,243,250.00	4.5%	154,756,750.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>9,940,600,000.00</b>	<b>432,765,685.69</b>	<b>432,765,685.69</b>	<b>4.4%</b>	<b>9,507,834,314.31</b>
70436	NON ELECTRIC ENERGY	9,940,600,000.00	432,765,685.69	432,765,685.69	4.4%	9,507,834,314.31
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>339,400,000.00</b>	<b>962,000.00</b>	<b>962,000.00</b>	<b>0.3%</b>	<b>338,438,000.00</b>
70443	CONSTRUCTION	339,400,000.00	962,000.00	962,000.00	0.3%	338,438,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>512,400,000.00</b>	<b>6,425,000.00</b>	<b>6,425,000.00</b>	<b>1.3%</b>	<b>505,975,000.00</b>
70451	ROAD TRANSPORT	512,400,000.00	6,425,000.00	6,425,000.00	1.3%	505,975,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>46,000,000.00</b>	-	-	<b>0.0%</b>	<b>46,000,000.00</b>
70473	TOURISM	46,000,000.00	-	-	0.0%	46,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>865,000,000.00</b>	<b>13,635,000.00</b>	<b>13,635,000.00</b>	<b>1.6%</b>	<b>851,365,000.00</b>
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	623,400,000.00	13,635,000.00	13,635,000.00	2.2%	609,765,000.00
70487	R & D OTHER INDUSTRIES	241,600,000.00	-	-	0.0%	241,600,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>472,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>19.1%</b>	<b>382,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	472,000,000.00	90,000,000.00	90,000,000.00	19.1%	382,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,140,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,140,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>498,000,000.00</b>	-	-	<b>0.0%</b>	<b>498,000,000.00</b>
70511	WASTE MANAGEMENT	498,000,000.00	-	-	0.0%	498,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>642,000,000.00</b>	-	-	<b>0.0%</b>	<b>642,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	642,000,000.00	-	-	0.0%	642,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,876,500,000.00</b>	<b>614,706,750.00</b>	<b>614,706,750.00</b>	<b>21.4%</b>	<b>2,261,793,250.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>124,000,000.00</b>	-	-	<b>0.0%</b>	<b>124,000,000.00</b>
70611	HOUSING DEVELOPMENT	124,000,000.00	-	-	0.0%	124,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,242,900,000.00</b>	<b>610,347,750.00</b>	<b>610,347,750.00</b>	<b>27.2%</b>	<b>1,632,552,250.00</b>
70621	COMMUNITY DEVELOPMENT	2,242,900,000.00	610,347,750.00	610,347,750.00	27.2%	1,632,552,250.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>385,600,000.00</b>	<b>4,359,000.00</b>	<b>4,359,000.00</b>	<b>1.1%</b>	<b>381,241,000.00</b>
70631	WATER SUPPLY	385,600,000.00	4,359,000.00	4,359,000.00	1.1%	381,241,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>124,000,000.00</b>	-	-	<b>0.0%</b>	<b>124,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	124,000,000.00	-	-	0.0%	124,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>2,212,600,000.00</b>	<b>15,385,000.00</b>	<b>15,385,000.00</b>	<b>0.7%</b>	<b>2,197,215,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,167,600,000.00</b>	-	-	<b>0.0%</b>	<b>1,167,600,000.00</b>
70731	GENERAL HOSPITAL SERVICES	123,000,000.00	-	-	0.0%	123,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,044,600,000.00	-	-	0.0%	1,044,600,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>156,000,000.00</b>	-	-	<b>0.0%</b>	<b>156,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	156,000,000.00	-	-	0.0%	156,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>889,000,000.00</b>	<b>15,385,000.00</b>	<b>15,385,000.00</b>	<b>1.7%</b>	<b>873,615,000.00</b>
70761	HEALTH N.E.C.	889,000,000.00	15,385,000.00	15,385,000.00	1.7%	873,615,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,636,200,000.00</b>	<b>119,255,000.00</b>	<b>119,255,000.00</b>	<b>2.1%</b>	<b>5,516,945,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,597,800,000.00</b>	<b>115,725,000.00</b>	<b>115,725,000.00</b>	<b>2.5%</b>	<b>4,482,075,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	4,597,800,000.00	115,725,000.00	115,725,000.00	2.5%	4,482,075,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>264,800,000.00</b>	<b>3,530,000.00</b>	<b>3,530,000.00</b>	<b>1.3%</b>	<b>261,270,000.00</b>
70821	CULTURAL SERVICES	264,800,000.00	3,530,000.00	3,530,000.00	1.3%	261,270,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>749,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>749,600,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	749,600,000.00	-	-	0.0%	749,600,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>24,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,000,000.00	-	-	0.0%	24,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>6,353,800,000.20</b>	<b>97,345,464.06</b>	<b>97,345,464.06</b>	<b>1.5%</b>	<b>6,256,454,536.14</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,151,000,000.00</b>	<b>8,742,314.98</b>	<b>8,742,314.98</b>	<b>0.8%</b>	<b>1,142,257,685.02</b>
70912	PRIMARY EDUCATION	1,151,000,000.00	8,742,314.98	8,742,314.98	0.8%	1,142,257,685.02
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,572,000,000.20</b>	<b>10,299,999.08</b>	<b>10,299,999.08</b>	<b>0.7%</b>	<b>1,561,700,001.12</b>
70922	UPPER-SECONDARY EDUCATION	1,572,000,000.20	10,299,999.08	10,299,999.08	0.7%	1,561,700,001.12
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,111,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,111,200,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	230,000,000.00	-	-	0.0%	230,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,881,200,000.00	-	-	0.0%	1,881,200,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>139,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>139,400,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	139,400,000.00	-	-	0.0%	139,400,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>19,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,600,000.00</b>
70971	R & D EDUCATION	19,600,000.00	-	-	0.0%	19,600,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,360,600,000.00</b>	<b>78,303,150.00</b>	<b>78,303,150.00</b>	<b>5.8%</b>	<b>1,282,296,850.00</b>
70981	EDUCATION N.E.C.	1,360,600,000.00	78,303,150.00	78,303,150.00	5.8%	1,282,296,850.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,603,100,000.00</b>	<b>30,845,000.00</b>	<b>30,845,000.00</b>	<b>0.7%</b>	<b>4,572,255,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>131,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>131,500,000.00</b>
71021	OLD AGE	131,500,000.00	-	-	0.0%	131,500,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,358,800,000.00</b>	<b>8,845,000.00</b>	<b>8,845,000.00</b>	<b>0.3%</b>	<b>3,349,955,000.00</b>
71041	FAMILY AND CHILDREN	3,358,800,000.00	8,845,000.00	8,845,000.00	0.3%	3,349,955,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>906,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>906,000,000.00</b>
71051	UNEMPLOYMENT	906,000,000.00	-	-	0.0%	906,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>206,800,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>10.6%</b>	<b>184,800,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	206,800,000.00	22,000,000.00	22,000,000.00	10.6%	184,800,000.00

Table 13: Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>630,461,060,083.75</b>	<b>103,825,929,889.84</b>	<b>103,825,929,889.84</b>	<b>16.5%</b>	<b>526,635,130,193.91</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>79,296,787,606.15</b>	<b>1,705,244,763.37</b>	<b>1,705,244,763.37</b>	<b>2.2%</b>	<b>77,591,542,842.78</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>60,742,087,606.15</b>	<b>1,459,396,074.86</b>	<b>1,459,396,074.86</b>	<b>2.4%</b>	<b>59,282,691,531.29</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,897,332,359.00	1,359,396,074.86	1,359,396,074.86	9.8%	12,537,936,284.14
70112	FINANCIAL AND FISCAL AFFAIRS	46,844,755,247.15	100,000,000.00	100,000,000.00	0.2%	46,744,755,247.15
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>18,504,700,000.00</b>	<b>245,848,688.51</b>	<b>245,848,688.51</b>	<b>1.3%</b>	<b>18,258,851,311.49</b>
70131	GENERAL PERSONNEL SERVICES	390,000,000.00	-	-	0.0%	390,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,549,700,000.00	14,583,772.19	14,583,772.19	0.1%	13,535,116,227.81
70133	OTHER GENERAL SERVICES	4,565,000,000.00	231,264,916.32	231,264,916.32	5.1%	4,333,735,083.68
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,960,000,000.00</b>	<b>197,720,618.28</b>	<b>197,720,618.28</b>	<b>2.0%</b>	<b>9,762,279,381.72</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>6,420,000,000.00</b>	<b>180,912,118.58</b>	<b>180,912,118.58</b>	<b>2.8%</b>	<b>6,239,087,881.42</b>
70331	LAW COURTS	6,420,000,000.00	180,912,118.58	180,912,118.58	2.8%	6,239,087,881.42
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,540,000,000.00</b>	<b>16,808,499.70</b>	<b>16,808,499.70</b>	<b>0.5%</b>	<b>3,523,191,500.30</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,540,000,000.00	16,808,499.70	16,808,499.70	0.5%	3,523,191,500.30
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>285,482,213,700.00</b>	<b>70,682,519,784.19</b>	<b>70,682,519,784.19</b>	<b>24.8%</b>	<b>214,799,693,915.81</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>120,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>120,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	120,000,000.00	-	-	0.0%	120,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>7,000,000,000.00</b>	<b>3,743,914.55</b>	<b>3,743,914.55</b>	<b>0.1%</b>	<b>6,996,256,085.45</b>
70421	AGRICULTURE	7,000,000,000.00	3,743,914.55	3,743,914.55	0.1%	6,996,256,085.45
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>8,180,000,000.00</b>	<b>3,646,673,059.53</b>	<b>3,646,673,059.53</b>	<b>44.6%</b>	<b>4,533,326,940.47</b>
70435	ELECTRICITY	180,000,000.00	-	-	0.0%	180,000,000.00
70436	NON ELECTRIC ENERGY	8,000,000,000.00	3,646,673,059.53	3,646,673,059.53	45.6%	4,353,326,940.47
<b>7045</b>	<b>TRANSPORT</b>	<b>259,870,000,000.00</b>	<b>65,923,270,036.82</b>	<b>65,923,270,036.82</b>	<b>25.4%</b>	<b>193,946,729,963.18</b>
70451	ROAD TRANSPORT	259,870,000,000.00	65,923,270,036.82	65,923,270,036.82	25.4%	193,946,729,963.18
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
70473	TOURISM	50,000,000.00	-	-	0.0%	50,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>2,532,213,700.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,532,213,700.00</b>
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	500,000,000.00	-	-	0.0%	500,000,000.00
70487	R & D OTHER INDUSTRIES	2,032,213,700.00	-	-	0.0%	2,032,213,700.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>7,630,000,000.00</b>	<b>1,108,832,773.29</b>	<b>1,108,832,773.29</b>	<b>14.5%</b>	<b>6,521,167,226.71</b>
70491	ECONOMIC AFFAIRS N.E.C.	7,630,000,000.00	1,108,832,773.29	1,108,832,773.29	14.5%	6,521,167,226.71
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,780,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,780,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,065,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,065,000,000.00</b>
70511	WASTE MANAGEMENT	1,065,000,000.00	-	-	0.0%	1,065,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,715,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,715,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,715,000,000.00	-	-	0.0%	1,715,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>127,655,058,777.60</b>	<b>12,986,642,751.45</b>	<b>12,986,642,751.45</b>	<b>10.2%</b>	<b>114,668,416,026.15</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>14,933,146,070.60</b>	<b>566,725,009.77</b>	<b>566,725,009.77</b>	<b>3.8%</b>	<b>14,366,421,060.83</b>
70611	HOUSING DEVELOPMENT	14,933,146,070.60	566,725,009.77	566,725,009.77	3.8%	14,366,421,060.83
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>96,291,912,707.00</b>	<b>11,448,891,137.29</b>	<b>11,448,891,137.29</b>	<b>11.9%</b>	<b>84,843,021,569.71</b>
70621	COMMUNITY DEVELOPMENT	96,291,912,707.00	11,448,891,137.29	11,448,891,137.29	11.9%	84,843,021,569.71
<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,430,000,000.00</b>	<b>213,244,432.27</b>	<b>213,244,432.27</b>	<b>3.9%</b>	<b>5,216,755,567.73</b>
70631	WATER SUPPLY	5,430,000,000.00	213,244,432.27	213,244,432.27	3.9%	5,216,755,567.73
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>11,000,000,000.00</b>	<b>757,782,172.12</b>	<b>757,782,172.12</b>	<b>6.9%</b>	<b>10,242,217,827.88</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	11,000,000,000.00	757,782,172.12	757,782,172.12	6.9%	10,242,217,827.88
<b>707</b>	<b>HEALTH</b>	<b>31,250,000,000.00</b>	<b>1,556,141,111.51</b>	<b>1,556,141,111.51</b>	<b>5.0%</b>	<b>29,693,858,888.49</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,130,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,130,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>30,120,000,000.00</b>	<b>1,556,141,111.51</b>	<b>1,556,141,111.51</b>	<b>5.2%</b>	<b>28,563,858,888.49</b>
70761	HEALTH N.E.C.	30,120,000,000.00	1,556,141,111.51	1,556,141,111.51	5.2%	28,563,858,888.49
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>21,475,000,000.00</b>	<b>12,467,862,717.36</b>	<b>12,467,862,717.36</b>	<b>58.1%</b>	<b>9,007,137,282.64</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>18,600,000,000.00</b>	<b>12,337,862,717.36</b>	<b>12,337,862,717.36</b>	<b>66.3%</b>	<b>6,262,137,282.64</b>
70811	RECREATIONAL AND SPORTING SERVICES	18,600,000,000.00	12,337,862,717.36	12,337,862,717.36	66.3%	6,262,137,282.64
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,535,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>8.5%</b>	<b>1,405,000,000.00</b>
70821	CULTURAL SERVICES	1,535,000,000.00	130,000,000.00	130,000,000.00	8.5%	1,405,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,340,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,340,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,340,000,000.00	-	-	0.0%	1,340,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>68,122,000,000.00</b>	<b>4,229,798,143.68</b>	<b>4,229,798,143.68</b>	<b>6.2%</b>	<b>63,892,201,856.32</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>10,390,000,000.00</b>	<b>662,282,123.20</b>	<b>662,282,123.20</b>	<b>6.4%</b>	<b>9,727,717,876.80</b>
70912	PRIMARY EDUCATION	10,390,000,000.00	662,282,123.20	662,282,123.20	6.4%	9,727,717,876.80
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>25,090,000,000.00</b>	<b>1,308,372,723.95</b>	<b>1,308,372,723.95</b>	<b>5.2%</b>	<b>23,781,627,276.05</b>
70922	UPPER-SECONDARY EDUCATION	25,090,000,000.00	1,308,372,723.95	1,308,372,723.95	5.2%	23,781,627,276.05
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70971	R & D EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>32,440,000,000.00</b>	<b>2,259,143,296.53</b>	<b>2,259,143,296.53</b>	<b>7.0%</b>	<b>30,180,856,703.47</b>
70981	EDUCATION N.E.C	32,440,000,000.00	2,259,143,296.53	2,259,143,296.53	7.0%	30,180,856,703.47
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,440,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,440,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>130,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>130,000,000.00</b>
71021	OLD AGE	130,000,000.00	-	-	0.0%	130,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000,000.00</b>
71041	FAMILY AND CHILDREN	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,610,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,610,000,000.00</b>
71051	UNEMPLOYMENT	1,610,000,000.00	-	-	0.0%	1,610,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	700,000,000.00	-	-	0.0%	700,000,000.00

Table 14: Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>60,685,778,848.00</b>	<b>22,353,281,048.47</b>	<b>22,353,281,048.47</b>	<b>36.8%</b>	<b>38,332,497,799.53</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>60,311,778,848.00</b>	<b>15,865,512,522.54</b>	<b>15,865,512,522.54</b>	<b>26.3%</b>	<b>44,446,266,325.46</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>12,042,000,000.00</b>	<b>14,235,490,814.87</b>	<b>14,235,490,814.87</b>	<b>118.2%</b>	<b>- 2,193,490,814.87</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,042,000,000.00	364,555,500.00	364,555,500.00	17.9%	1,677,444,500.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,000,000,000.00	13,870,935,314.87	13,870,935,314.87	138.7%	- 3,870,935,314.87
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>282,849,960.00</b>	<b>1,630,021,707.67</b>	<b>1,630,021,707.67</b>	<b>576.3%</b>	<b>- 1,347,171,747.67</b>
70131	GENERAL PERSONNEL SERVICES	59,000,000.00	-	-	0.0%	59,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	1,410,000.00	1,410,000.00	-	- 1,410,000.00
70133	OTHER GENERAL SERVICES	223,849,960.00	1,628,611,707.67	1,628,611,707.67	727.5%	- 1,404,761,747.67
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>47,986,928,888.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>47,986,928,888.00</b>
70171	PUBLIC DEBT TRANSACTIONS	47,986,928,888.00	-	-	0.0%	47,986,928,888.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>-</b>	<b>858,000.00</b>	<b>858,000.00</b>	<b>-</b>	<b>- 858,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>-</b>	<b>858,000.00</b>	<b>858,000.00</b>	<b>-</b>	<b>- 858,000.00</b>
70421	AGRICULTURE	-	858,000.00	858,000.00	-	- 858,000.00
<b>707</b>	<b>HEALTH</b>	<b>-</b>	<b>722,918,811.40</b>	<b>722,918,811.40</b>	<b>-</b>	<b>- 722,918,811.40</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>-</b>	<b>722,918,811.40</b>	<b>722,918,811.40</b>	<b>-</b>	<b>- 722,918,811.40</b>
70731	GENERAL HOSPITAL SERVICES	-	722,918,811.40	722,918,811.40	-	- 722,918,811.40
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>374,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.9%</b>	<b>370,500,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>-</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>- 3,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	-	3,500,000.00	3,500,000.00	-	- 3,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>24,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,000,000.00</b>
70821	CULTURAL SERVICES	24,000,000.00	-	-	0.0%	24,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	350,000,000.00	-	-	0.0%	350,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>-</b>	<b>5,714,091,714.53</b>	<b>5,714,091,714.53</b>	<b>-</b>	<b>- 5,714,091,714.53</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>-</b>	<b>5,714,091,714.53</b>	<b>5,714,091,714.53</b>	<b>-</b>	<b>- 5,714,091,714.53</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	-	5,714,091,714.53	5,714,091,714.53	-	- 5,714,091,714.53
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>-</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>-</b>	<b>- 46,400,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>-</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>-</b>	<b>- 46,400,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	46,400,000.00	46,400,000.00	-	- 46,400,000.00

## 2.F Expenditure by Programme Classification

**Table 15: Total Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>979,228,818,719.10</u></b>	<b><u>188,637,272,969.59</u></b>	<b><u>188,637,272,969.59</u></b>	<b><u>19.3%</u></b>	<b><u>790,591,545,749.51</u></b>
<b>01</b>	<b>Agriculture</b>	<b>11,650,323,616.10</b>	<b>713,139,671.89</b>	<b>713,139,671.89</b>	<b>6.1%</b>	<b>10,937,183,944.21</b>
0101	Effective governance of the Agriculture Sector	1,835,000,000.00	4,300,000.00	4,300,000.00	0.2%	1,830,700,000.00
0102	Development of the livestock value chain	1,522,000,000.00	2,543,914.55	2,543,914.55	0.2%	1,519,456,085.45
0103	Enhancement of food production and productivity	3,484,000,000.00	-	-	0.0%	3,484,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	538,000,000.00	-	-	0.0%	538,000,000.00
0107	Promotion of enabling environment for increased agricultural development	909,000,000.00	130,000,000.00	130,000,000.00	14.3%	779,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	3,362,323,616.10	576,295,757.34	576,295,757.34	17.1%	2,786,027,858.76
<b>02</b>	<b>Societal Re-orientation</b>	<b>15,202,064,165.84</b>	<b>2,932,849,850.51</b>	<b>2,932,849,850.51</b>	<b>19.3%</b>	<b>12,269,214,315.33</b>
0210	Societal Re-orientation - General	15,202,064,165.84	2,932,849,850.51	2,932,849,850.51	19.3%	12,269,214,315.33
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,279,006,270.00</b>	<b>1,751,946,713.69</b>	<b>1,751,946,713.69</b>	<b>24.1%</b>	<b>5,527,059,556.31</b>
0310	Poverty Alleviation - General	7,279,006,270.00	1,751,946,713.69	1,751,946,713.69	24.1%	5,527,059,556.31
<b>04</b>	<b>Health</b>	<b>64,516,432,805.09</b>	<b>10,904,130,342.75</b>	<b>10,904,130,342.75</b>	<b>16.9%</b>	<b>53,612,302,462.34</b>
0401	Effective governance of the health system	5,342,000,000.00	15,385,000.00	15,385,000.00	0.3%	5,326,615,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,988,600,000.00	-	-	0.0%	1,988,600,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	1,204,000,000.00	-	-	0.0%	1,204,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	24,216,043,938.00	1,556,141,111.51	1,556,141,111.51	6.4%	22,659,902,826.49
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	390,000,000.00	-	-	0.0%	390,000,000.00
0407	Evidence generation and utilisation	176,500,000.00	-	-	0.0%	176,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,114,456,062.00	-	-	0.0%	1,114,456,062.00
0409	Provision of universal health coverage and financial risk protection for citizens	150,000,000.00	-	-	0.0%	150,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	29,934,832,805.09	9,332,604,231.24	9,332,604,231.24	31.2%	20,602,228,573.85

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>05</b>	<b>Education</b>	<b>158,790,660,082.70</b>	<b>25,161,279,362.47</b>	<b>25,161,279,362.47</b>	<b>15.8%</b>	<b>133,629,380,720.23</b>
0501	Effective governance of the education system	825,000,000.00	-	-	0.0%	825,000,000.00
0502	Increase in access, retention, and completion rate at all levels	200,000,000.00	-	-	0.0%	200,000,000.00
0504	Improved quality of teaching and learning outcomes	13,240,000,000.00	439,702,147.53	439,702,147.53	3.3%	12,800,297,852.47
0505	Adequate infrastructure at all levels	53,700,000,000.00	3,790,095,996.15	3,790,095,996.15	7.1%	49,909,904,003.85
0506	Improved education information management system (EIMS)	155,000,000.00	-	-	0.0%	155,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	90,670,660,082.70	20,931,481,218.79	20,931,481,218.79	23.1%	69,739,178,863.91
<b>06</b>	<b>Housing and Urban Development</b>	<b>21,413,120,594.77</b>	<b>1,495,737,787.19</b>	<b>1,495,737,787.19</b>	<b>7.0%</b>	<b>19,917,382,807.58</b>
0610	Housing and Urban Development - General	21,413,120,594.77	1,495,737,787.19	1,495,737,787.19	7.0%	19,917,382,807.58
<b>07</b>	<b>Gender</b>	<b>3,032,947,159.94</b>	<b>106,122,022.47</b>	<b>106,122,022.47</b>	<b>3.5%</b>	<b>2,926,825,137.47</b>
0710	Gender - General	3,032,947,159.94	106,122,022.47	106,122,022.47	3.5%	2,926,825,137.47
<b>08</b>	<b>Youth</b>	<b>25,920,975,765.28</b>	<b>13,079,404,970.93</b>	<b>13,079,404,970.93</b>	<b>50.5%</b>	<b>12,841,570,794.35</b>
0810	Youth - General	25,920,975,765.28	13,079,404,970.93	13,079,404,970.93	50.5%	12,841,570,794.35
<b>09</b>	<b>Environmental Improvement</b>	<b>6,231,972,861.66</b>	<b>218,285,120.75</b>	<b>218,285,120.75</b>	<b>3.5%</b>	<b>6,013,687,740.91</b>
0910	Environmental Improvement - General	6,231,972,861.66	218,285,120.75	218,285,120.75	3.5%	6,013,687,740.91
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>7,777,058,525.40</b>	<b>1,914,589,813.47</b>	<b>1,914,589,813.47</b>	<b>24.6%</b>	<b>5,862,468,711.93</b>
1010	Water Resources and Rural Deve - General	7,777,058,525.40	1,914,589,813.47	1,914,589,813.47	24.6%	5,862,468,711.93
<b>11</b>	<b>Information Communication and Technology</b>	<b>4,269,600,000.00</b>	<b>213,244,432.27</b>	<b>213,244,432.27</b>	<b>5.0%</b>	<b>4,056,355,567.73</b>
1110	Information Communication and Technology - General	4,269,600,000.00	213,244,432.27	213,244,432.27	5.0%	4,056,355,567.73
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,543,795,309.16</b>	<b>267,301,778.21</b>	<b>267,301,778.21</b>	<b>10.5%</b>	<b>2,276,493,530.95</b>
1210	Growing the Private Sector - General	2,543,795,309.16	267,301,778.21	267,301,778.21	10.5%	2,276,493,530.95
<b>13</b>	<b>Reform of Government and Governance</b>	<b>349,964,360,746.67</b>	<b>59,766,828,922.47</b>	<b>59,766,828,922.47</b>	<b>17.1%</b>	<b>290,197,531,824.20</b>
1310	Reform of Government and Governance - General	349,964,360,746.67	59,766,828,922.47	59,766,828,922.47	17.1%	290,197,531,824.20
<b>14</b>	<b>Power</b>	<b>22,107,548,188.76</b>	<b>1,668,843,041.48</b>	<b>1,668,843,041.48</b>	<b>7.5%</b>	<b>20,438,705,147.28</b>
1410	Power - General	22,107,548,188.76	1,668,843,041.48	1,668,843,041.48	7.5%	20,438,705,147.28
<b>16</b>	<b>Water Ways</b>	<b>6,467,094,309.00</b>	<b>1,081,888,933.34</b>	<b>1,081,888,933.34</b>	<b>16.7%</b>	<b>5,385,205,375.66</b>
1610	Water Ways - General	6,467,094,309.00	1,081,888,933.34	1,081,888,933.34	16.7%	5,385,205,375.66
<b>17</b>	<b>Road</b>	<b>271,016,877,168.49</b>	<b>67,320,499,725.08</b>	<b>67,320,499,725.08</b>	<b>24.8%</b>	<b>203,696,377,443.41</b>
1710	Road - General	271,016,877,168.49	67,320,499,725.08	67,320,499,725.08	24.8%	203,696,377,443.41
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>1,044,981,150.25</b>	<b>41,180,480.62</b>	<b>41,180,480.62</b>	<b>3.9%</b>	<b>1,003,800,669.63</b>
2110	Oil and Gas Infrastructure - General	1,044,981,150.25	41,180,480.62	41,180,480.62	3.9%	1,003,800,669.63

**Table 16: Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>185,746,198,461.35</b>	<b>47,738,067,204.43</b>	<b>47,738,067,204.43</b>	<b>25.7%</b>	<b>138,008,131,256.92</b>
<b>01</b>	<b>Agriculture</b>	<b>2,262,323,616.10</b>	<b>566,994,507.34</b>	<b>566,994,507.34</b>	<b>25.1%</b>	<b>1,695,329,108.76</b>
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,262,323,616.10	566,994,507.34	566,994,507.34	25.1%	1,695,329,108.76
<b>02</b>	<b>Societal Re-orientation</b>	<b>14,011,664,165.84</b>	<b>2,929,319,850.51</b>	<b>2,929,319,850.51</b>	<b>20.9%</b>	<b>11,082,344,315.33</b>
0210	Societal Re-orientation - General	14,011,664,165.84	2,929,319,850.51	2,929,319,850.51	20.9%	11,082,344,315.33
<b>03</b>	<b>Poverty Alleviation</b>	<b>-</b>	<b>1,743,101,713.69</b>	<b>1,743,101,713.69</b>	<b>-</b>	<b>1,743,101,713.69</b>
0310	Poverty Alleviation - General	-	1,743,101,713.69	1,743,101,713.69	-	1,743,101,713.69
<b>04</b>	<b>Health</b>	<b>28,651,832,805.09</b>	<b>8,609,685,419.84</b>	<b>8,609,685,419.84</b>	<b>30.0%</b>	<b>20,042,147,385.25</b>
0410	Health Sector Expenditures Not Elsewhere Classified	28,651,832,805.09	8,609,685,419.84	8,609,685,419.84	30.0%	20,042,147,385.25
<b>05</b>	<b>Education</b>	<b>84,388,860,082.50</b>	<b>20,834,135,754.73</b>	<b>20,834,135,754.73</b>	<b>24.7%</b>	<b>63,554,724,327.77</b>
0510	Education Sector Expenditures Not Elsewhere Classified	84,388,860,082.50	20,834,135,754.73	20,834,135,754.73	24.7%	63,554,724,327.77
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,826,474,524.17</b>	<b>308,316,777.42</b>	<b>308,316,777.42</b>	<b>16.9%</b>	<b>1,518,157,746.75</b>
0610	Housing and Urban Development - General	1,826,474,524.17	308,316,777.42	308,316,777.42	16.9%	1,518,157,746.75
<b>07</b>	<b>Gender</b>	<b>437,747,159.94</b>	<b>106,122,022.47</b>	<b>106,122,022.47</b>	<b>24.2%</b>	<b>331,625,137.47</b>
0710	Gender - General	437,747,159.94	106,122,022.47	106,122,022.47	24.2%	331,625,137.47
<b>08</b>	<b>Youth</b>	<b>2,394,775,765.28</b>	<b>622,317,253.57</b>	<b>622,317,253.57</b>	<b>26.0%</b>	<b>1,772,458,511.71</b>
0810	Youth - General	2,394,775,765.28	622,317,253.57	622,317,253.57	26.0%	1,772,458,511.71
<b>09</b>	<b>Environmental Improvement</b>	<b>761,972,861.66</b>	<b>218,285,120.75</b>	<b>218,285,120.75</b>	<b>28.6%</b>	<b>543,687,740.91</b>
0910	Environmental Improvement - General	761,972,861.66	218,285,120.75	218,285,120.75	28.6%	543,687,740.91
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,553,058,525.40</b>	<b>379,161,165.04</b>	<b>379,161,165.04</b>	<b>24.4%</b>	<b>1,173,897,360.36</b>
1010	Water Resources and Rural Deve - General	1,553,058,525.40	379,161,165.04	379,161,165.04	24.4%	1,173,897,360.36
<b>12</b>	<b>Growing the Private Sector</b>	<b>731,595,309.16</b>	<b>163,666,778.21</b>	<b>163,666,778.21</b>	<b>22.4%</b>	<b>567,928,530.95</b>
1210	Growing the Private Sector - General	731,595,309.16	163,666,778.21	163,666,778.21	22.4%	567,928,530.95
<b>13</b>	<b>Reform of Government and Governance</b>	<b>45,079,191,127.72</b>	<b>10,460,975,261.60</b>	<b>10,460,975,261.60</b>	<b>23.2%</b>	<b>34,618,215,866.12</b>
1310	Reform of Government and Governance - General	45,079,191,127.72	10,460,975,261.60	10,460,975,261.60	23.2%	34,618,215,866.12
<b>14</b>	<b>Power</b>	<b>527,748,188.76</b>	<b>122,744,582.50</b>	<b>122,744,582.50</b>	<b>23.3%</b>	<b>405,003,606.26</b>
1410	Power - General	527,748,188.76	122,744,582.50	122,744,582.50	23.3%	405,003,606.26
<b>16</b>	<b>Water Ways</b>	<b>951,494,309.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>951,494,309.00</b>
1610	Water Ways - General	951,494,309.00	-	-	0.0%	951,494,309.00
<b>17</b>	<b>Road</b>	<b>1,994,677,168.49</b>	<b>632,060,516.14</b>	<b>632,060,516.14</b>	<b>31.7%</b>	<b>1,362,616,652.35</b>
1710	Road - General	1,994,677,168.49	632,060,516.14	632,060,516.14	31.7%	1,362,616,652.35
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>172,782,852.25</b>	<b>41,180,480.62</b>	<b>41,180,480.62</b>	<b>23.8%</b>	<b>131,602,371.63</b>
2110	Oil and Gas Infrastructure - General	172,782,852.25	41,180,480.62	41,180,480.62	23.8%	131,602,371.63

**Table 17: Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Overhead Expenditure</i></b>	<b><i>102,335,781,326.00</i></b>	<b><i>14,719,994,826.85</i></b>	<b><i>14,719,994,826.85</i></b>	<b><i>14.4%</i></b>	<b><i>87,615,786,499.15</i></b>
<b>01</b>	<b>Agriculture</b>	<b>162,000,000.00</b>	<b>7,243,250.00</b>	<b>7,243,250.00</b>	<b>4.5%</b>	<b>154,756,750.00</b>
0110	Agriculture Sector Expenditures Not Elsewhere Classified	162,000,000.00	7,243,250.00	7,243,250.00	4.5%	154,756,750.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>616,800,000.00</b>	<b>3,530,000.00</b>	<b>3,530,000.00</b>	<b>0.6%</b>	<b>613,270,000.00</b>
0210	Societal Re-orientation - General	616,800,000.00	3,530,000.00	3,530,000.00	0.6%	613,270,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,295,600,000.00</b>	<b>8,845,000.00</b>	<b>8,845,000.00</b>	<b>0.3%</b>	<b>3,286,755,000.00</b>
0310	Poverty Alleviation - General	3,295,600,000.00	8,845,000.00	8,845,000.00	0.3%	3,286,755,000.00
<b>04</b>	<b>Health</b>	<b>2,334,600,000.00</b>	<b>15,385,000.00</b>	<b>15,385,000.00</b>	<b>0.7%</b>	<b>2,319,215,000.00</b>
0401	Effective governance of the health system	2,178,600,000.00	15,385,000.00	15,385,000.00	0.7%	2,163,215,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	156,000,000.00	-	-	0.0%	156,000,000.00
<b>05</b>	<b>Education</b>	<b>6,281,800,000.20</b>	<b>97,345,464.06</b>	<b>97,345,464.06</b>	<b>1.5%</b>	<b>6,184,454,536.14</b>
0510	Education Sector Expenditures Not Elsewhere Classified	6,281,800,000.20	97,345,464.06	97,345,464.06	1.5%	6,184,454,536.14
<b>06</b>	<b>Housing and Urban Development</b>	<b>2,459,500,000.00</b>	<b>620,696,000.00</b>	<b>620,696,000.00</b>	<b>25.2%</b>	<b>1,838,804,000.00</b>
0610	Housing and Urban Development - General	2,459,500,000.00	620,696,000.00	620,696,000.00	25.2%	1,838,804,000.00
<b>07</b>	<b>Gender</b>	<b>875,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>875,200,000.00</b>
0710	Gender - General	875,200,000.00	-	-	0.0%	875,200,000.00
<b>08</b>	<b>Youth</b>	<b>4,926,200,000.00</b>	<b>115,725,000.00</b>	<b>115,725,000.00</b>	<b>2.3%</b>	<b>4,810,475,000.00</b>
0810	Youth - General	4,926,200,000.00	115,725,000.00	115,725,000.00	2.3%	4,810,475,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>1,140,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,140,000,000.00</b>
0910	Environmental Improvement - General	1,140,000,000.00	-	-	0.0%	1,140,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>621,600,000.00</b>	<b>6,176,750.00</b>	<b>6,176,750.00</b>	<b>1.0%</b>	<b>615,423,250.00</b>
1010	Water Resources and Rural Deve - General	621,600,000.00	6,176,750.00	6,176,750.00	1.0%	615,423,250.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>749,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>749,600,000.00</b>
1110	Information Communication and Technology - General	749,600,000.00	-	-	0.0%	749,600,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,812,200,000.00</b>	<b>103,635,000.00</b>	<b>103,635,000.00</b>	<b>5.7%</b>	<b>1,708,565,000.00</b>
1210	Growing the Private Sector - General	1,812,200,000.00	103,635,000.00	103,635,000.00	5.7%	1,708,565,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>66,218,281,325.80</b>	<b>13,301,260,677.10</b>	<b>13,301,260,677.10</b>	<b>20.1%</b>	<b>52,917,020,648.70</b>
1310	Reform of Government and Governance - General	66,218,281,325.80	13,301,260,677.10	13,301,260,677.10	20.1%	52,917,020,648.70
<b>14</b>	<b>Power</b>	<b>9,940,600,000.00</b>	<b>432,765,685.69</b>	<b>432,765,685.69</b>	<b>4.4%</b>	<b>9,507,834,314.31</b>
1410	Power - General	9,940,600,000.00	432,765,685.69	432,765,685.69	4.4%	9,507,834,314.31
<b>16</b>	<b>Water Ways</b>	<b>220,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>220,600,000.00</b>
1610	Water Ways - General	220,600,000.00	-	-	0.0%	220,600,000.00
<b>17</b>	<b>Road</b>	<b>681,200,000.00</b>	<b>7,387,000.00</b>	<b>7,387,000.00</b>	<b>1.1%</b>	<b>673,813,000.00</b>
1710	Road - General	681,200,000.00	7,387,000.00	7,387,000.00	1.1%	673,813,000.00

**Table 18: Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>630,461,060,083.75</i></b>	<b><i>103,825,929,889.84</i></b>	<b><i>103,825,929,889.84</i></b>	<b><i>16.5%</i></b>	<b><i>526,635,130,193.91</i></b>
<b>01</b>	<b>Agriculture</b>	<b>9,226,000,000.00</b>	<b>138,043,914.55</b>	<b>138,043,914.55</b>	<b>1.5%</b>	<b>9,087,956,085.45</b>
0101	Effective governance of the Agriculture Sector	1,835,000,000.00	4,300,000.00	4,300,000.00	0.2%	1,830,700,000.00
0102	Development of the livestock value chain	1,522,000,000.00	2,543,914.55	2,543,914.55	0.2%	1,519,456,085.45
0103	Enhancement of food production and productivity	3,484,000,000.00	-	-	0.0%	3,484,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	538,000,000.00	-	-	0.0%	538,000,000.00
0107	Promotion of enabling environment for increased agricultural development	909,000,000.00	130,000,000.00	130,000,000.00	14.3%	779,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	938,000,000.00	1,200,000.00	1,200,000.00	0.1%	936,800,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>540,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>540,000,000.00</b>
0210	Societal Re-orientation - General	540,000,000.00	-	-	0.0%	540,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,983,406,270.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,983,406,270.00</b>
0310	Poverty Alleviation - General	3,983,406,270.00	-	-	0.0%	3,983,406,270.00
<b>04</b>	<b>Health</b>	<b>33,530,000,000.00</b>	<b>1,556,141,111.51</b>	<b>1,556,141,111.51</b>	<b>4.6%</b>	<b>31,973,858,888.49</b>
0401	Effective governance of the health system	3,163,400,000.00	-	-	0.0%	3,163,400,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,988,600,000.00	-	-	0.0%	1,988,600,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	1,204,000,000.00	-	-	0.0%	1,204,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	24,216,043,938.00	1,556,141,111.51	1,556,141,111.51	6.4%	22,659,902,826.49
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	390,000,000.00	-	-	0.0%	390,000,000.00
0407	Evidence generation and utilisation	176,500,000.00	-	-	0.0%	176,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,114,456,062.00	-	-	0.0%	1,114,456,062.00
0409	Provision of universal health coverage and financial risk protection for citizens	150,000,000.00	-	-	0.0%	150,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,127,000,000.00	-	-	0.0%	1,127,000,000.00

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>05</b>	<b>Education</b>	<b>68,120,000,000.00</b>	<b>4,229,798,143.68</b>	<b>4,229,798,143.68</b>	<b>6.2%</b>	<b>63,890,201,856.32</b>
0501	Effective governance of the education system	825,000,000.00	-	-	0.0%	825,000,000.00
0502	Increase in access, retention, and completion rate at all levels	200,000,000.00	-	-	0.0%	200,000,000.00
0504	Improved quality of teaching and learning outcomes	13,240,000,000.00	439,702,147.53	439,702,147.53	3.3%	12,800,297,852.47
0505	Adequate infrastructure at all levels	53,700,000,000.00	3,790,095,996.15	3,790,095,996.15	7.1%	49,909,904,003.85
0506	Improved education information management system (EIMS)	155,000,000.00	-	-	0.0%	155,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>17,127,146,070.60</b>	<b>566,725,009.77</b>	<b>566,725,009.77</b>	<b>3.3%</b>	<b>16,560,421,060.83</b>
0610	Housing and Urban Development - General	17,127,146,070.60	566,725,009.77	566,725,009.77	3.3%	16,560,421,060.83
<b>07</b>	<b>Gender</b>	<b>1,720,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,720,000,000.00</b>
0710	Gender - General	1,720,000,000.00	-	-	0.0%	1,720,000,000.00
<b>08</b>	<b>Youth</b>	<b>18,600,000,000.00</b>	<b>12,337,862,717.36</b>	<b>12,337,862,717.36</b>	<b>66.3%</b>	<b>6,262,137,282.64</b>
0810	Youth - General	18,600,000,000.00	12,337,862,717.36	12,337,862,717.36	66.3%	6,262,137,282.64
<b>09</b>	<b>Environmental Improvement</b>	<b>4,330,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,330,000,000.00</b>
0910	Environmental Improvement - General	4,330,000,000.00	-	-	0.0%	4,330,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>5,602,400,000.00</b>	<b>1,529,251,898.43</b>	<b>1,529,251,898.43</b>	<b>27.3%</b>	<b>4,073,148,101.57</b>
1010	Water Resources and Rural Deve - General	5,602,400,000.00	1,529,251,898.43	1,529,251,898.43	27.3%	4,073,148,101.57
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,170,000,000.00</b>	<b>213,244,432.27</b>	<b>213,244,432.27</b>	<b>6.7%</b>	<b>2,956,755,567.73</b>
1110	Information Communication and Technology - General	3,170,000,000.00	213,244,432.27	213,244,432.27	6.7%	2,956,755,567.73
<b>13</b>	<b>Reform of Government and Governance</b>	<b>178,364,709,445.15</b>	<b>14,378,588,746.70</b>	<b>14,378,588,746.70</b>	<b>8.1%</b>	<b>163,986,120,698.45</b>
1310	Reform of Government and Governance - General	178,364,709,445.15	14,378,588,746.70	14,378,588,746.70	8.1%	163,986,120,698.45
<b>14</b>	<b>Power</b>	<b>11,639,200,000.00</b>	<b>1,113,332,773.29</b>	<b>1,113,332,773.29</b>	<b>9.6%</b>	<b>10,525,867,226.71</b>
1410	Power - General	11,639,200,000.00	1,113,332,773.29	1,113,332,773.29	9.6%	10,525,867,226.71
<b>16</b>	<b>Water Ways</b>	<b>5,295,000,000.00</b>	<b>1,081,888,933.34</b>	<b>1,081,888,933.34</b>	<b>20.4%</b>	<b>4,213,111,066.66</b>
1610	Water Ways - General	5,295,000,000.00	1,081,888,933.34	1,081,888,933.34	20.4%	4,213,111,066.66
<b>17</b>	<b>Road</b>	<b>268,341,000,000.00</b>	<b>66,681,052,208.94</b>	<b>66,681,052,208.94</b>	<b>24.8%</b>	<b>201,659,947,791.06</b>
1710	Road - General	268,341,000,000.00	66,681,052,208.94	66,681,052,208.94	24.8%	201,659,947,791.06
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>872,198,298.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>872,198,298.00</b>
2110	Oil and Gas Infrastructure - General	872,198,298.00	-	-	0.0%	872,198,298.00

**Table 19: Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>60,685,778,848.00</i></b>	<b><i>22,353,281,048.47</i></b>	<b><i>22,353,281,048.47</i></b>	<b><i>36.8%</i></b>	<b><i>38,332,497,799.53</i></b>
<b>01</b>	<b>Agriculture</b>	-	<b>858,000.00</b>	<b>858,000.00</b>		- <b>858,000.00</b>
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	858,000.00	858,000.00		- 858,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>33,600,000.00</b>	-	-	<b>0.0%</b>	<b>33,600,000.00</b>
0210	Societal Re-orientation - General	33,600,000.00	-	-	0.0%	33,600,000.00
<b>04</b>	<b>Health</b>	-	<b>722,918,811.40</b>	<b>722,918,811.40</b>		- <b>722,918,811.40</b>
0410	Health Sector Expenditures Not Elsewhere Classified	-	722,918,811.40	722,918,811.40		- 722,918,811.40
<b>08</b>	<b>Youth</b>	-	<b>3,500,000.00</b>	<b>3,500,000.00</b>		- <b>3,500,000.00</b>
0810	Youth - General	-	3,500,000.00	3,500,000.00		- 3,500,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>350,000,000.00</b>	-	-	<b>0.0%</b>	<b>350,000,000.00</b>
1110	Information Communication and Technology - General	350,000,000.00	-	-	0.0%	350,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>60,302,178,848.00</b>	<b>21,626,004,237.07</b>	<b>21,626,004,237.07</b>	<b>35.9%</b>	<b>38,676,174,610.93</b>
1310	Reform of Government and Governance - General	60,302,178,848.00	21,626,004,237.07	21,626,004,237.07	35.9%	38,676,174,610.93

### 3 Capital Expenditure Details

**Table 20: Capital Expenditure by Project**

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>Total Capital Expenditure</b>		<b>630,461,060,083.75</b>	<b>103,825,929,889.84</b>	<b>103,825,929,889.84</b>	<b>16.5%</b>	<b>526,635,130,193.91</b>
011100100100 - Government House & Protocol (GHP)	Purchase of 1,000 nos. communication gadgets and 2,000 nos. Personal protective wears for special security services	1,000,000,000.00	12,508,500.00	12,508,500.00	1.3%	987,491,500.00
011100100100 - Government House & Protocol (GHP)	Purchase of security vehicles (10 Hilux Vehicles and 20 Buses for community security)	500,000,000.00	-	-	0.0%	500,000,000.00
011100100100 - Government House & Protocol (GHP)	Beautification of Selected Cities (planting of trees and other aesthetics)	200,000,000.00	4,299,999.70	4,299,999.70	2.1%	195,700,000.30
011100100100 - Government House & Protocol (GHP)	Purchase of 1,000 nos. Starter Packs for social security services	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of security starter packs for Community Entrepreneurship Program	285,000,000.00	-	-	0.0%	285,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of medical equipment for the Govt House Clinic	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of books, Book Shelves, library table and Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
011100100100 - Government House & Protocol (GHP)	Rehabilitation/Repairs of Special Edit Centre	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Government House & Protocol (GHP)	Rehabilitation of office buildings in the Government house	250,000,000.00	-	-	0.0%	250,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of Vehicles (50 Toyota SUV vehicles, 60 Hilux Pick-up, 150 Toyota Corolla, 10 Coaster Buses,	11,233,000,000.00	1,351,449,999.86	1,351,449,999.86	12.0%	9,881,550,000.14
011100100100 - Government House & Protocol (GHP)	Purchase of Boats (60 Nos. 2 HP Engine boats)	110,000,000.00	-	-	0.0%	110,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 100 nos office chairs, 50 nos. office tables and 50 nos office shelves	100,000,000.00	-	-	0.0%	100,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011100100100 - Government House & Protocol (GHP)	Purchase of 100 sets of office Furniture (100 Chairs, 50 Tables 50 Shelves)	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 5 sets of settees and 10 sets of bed and decorations of Govt House Resource/Research Center	30,000,000.00	-	-	0.0%	30,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 10 sets of settees, 10 sets of beds and decorations of the VIP lodge and Guest House	120,000,000.00	-	-	0.0%	120,000,000.00
011100100100 - Government House & Protocol (GHP)	Conduct Talent Hunt Development programme (Purchase of 1000 sets of Starter Packs)	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Government House & Protocol (GHP)	Task Force on Environment (Purchasae of 5 Nos. Toyota Hilux Vans)	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 100 sets of Desktop computers, 50 HP Printers, 50 Scanners (Office of the Chief Strategist)	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 100 sets of Desktop computers, 50 HP Printers, 50 Scanners (Delta State Advisory Council)	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 100 sets of Desktop computers, 50 HP Printers, 50 Scanners (Delta State Dome Event Centre, Asaba)	300,000,000.00	-	-	0.0%	300,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 100 nos office chairs, 50 nos. office tables and 50 nos office shelves (Delta State Dome Event Centre, Asaba)	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Government House & Protocol (GHP)	Procure and distribute empowerment equipment for community youths (100 sewing machines, 100 vulcanizer machines, 100 mechanic tools) (Community EnterpriseTrade Development)	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase of 100 no HP laptops and 50 HP printers for the Office of the Special Adviser (Trade and Export)	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Government House & Protocol (GHP)	Purchase and furnish the official residence of the Director-General Special Projects (5 sets of bed; 3 sets of settees, and decorations)	150,000,000.00	-	-	0.0%	150,000,000.00
011100100200 - Deputy Governor's Office	Purchase and install 20 nos window blinds, 20 nos. tables, 5 sets of settees and 5 sets of 6x6 beds at the Deputy Governor's Lodge/Guest Houses	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitation of the Deputy Governor's Lodge/Guest Houses	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Deputy Governor's Office	Rehabilitations of HQ building (Minor Works)	25,000,000.00	-	-	0.0%	25,000,000.00
011100100200 - Deputy Governor's Office	Minor works at the Office of the Deputy Chief of Staff	16,000,000.00	-	-	0.0%	16,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011100100200 - Deputy Governor's Office	Procurement of Press Equipment (10 sets of cameras, 5 video recorders and various press equipment)	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Deputy Governor's Office	Procurement of one no. fairly used Vehicles for S.T.B	1,000,000.00	-	-	0.0%	1,000,000.00
011100100200 - Deputy Governor's Office	Procurement of one Pool vehicle for the Deputy Governor's Office	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - Deputy Governor's Office	Purchase of 100 nos laptops and 50 nos. Desktop computers	4,000,000.00	-	-	0.0%	4,000,000.00
011100100200 - Deputy Governor's Office	Installation of Close Circuit security cameras	15,000,000.00	-	-	0.0%	15,000,000.00
011100100200 - Deputy Governor's Office	Purchase of 100 nos. Laptop computers	75,000,000.00	4,946,075.00	4,946,075.00	6.6%	70,053,925.00
011100100200 - Deputy Governor's Office	Rehabilitation/Computerization of C.R.B	20,000,000.00	-	-	0.0%	20,000,000.00
011100100200 - Deputy Governor's Office	Purchase of 10 nos office tables; 10 nos office chairs and 5 nos cabinets	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - Deputy Governor's Office	Purchase of 100 nos office tables; 50nos office chairs and 50 nos cabinets for the Office of Deputy Chief of Staff	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Deputy Governor's Office	Purchase and install 5 nos window blinds, 3 sets of settees and 3 sets beds for the Deputy Governor's Lodge/Guest Houses	5,000,000.00	-	-	0.0%	5,000,000.00
011100200100 - Office of the Senior Political Adviser	Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles)	19,000,000.00	-	-	0.0%	19,000,000.00
011100200100 - Office of the Senior Political Adviser	Purchase of various sets of Library books and 20 nos library shelves	1,000,000.00	-	-	0.0%	1,000,000.00
011100200100 - Office of the Senior Political Adviser	Purchase 100 nos. Television and 100 DSTV Decoder	10,000,000.00	-	-	0.0%	10,000,000.00
011100400100 - Security Trust Fund Office	Purchase of 100 no HP laptops and 50 HP printers for Delta State Security Trust Funds	30,000,000.00	-	-	0.0%	30,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011100500100 - Directorate of Sustainable Development Goals- SDG	Rehabilitation of HQ office building (Minor Works)	50,000,000.00	-	-	0.0%	50,000,000.00
011100700100 - Delta State Signage and Advertising Agency (DESAA)	Purchase of 100 no HP laptops and 50 HP printers for Delta State Signage and Advertisement Agency	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100 - State Emergency Management Agency	Purchase of Relief Items for Disaster Victims.	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - State Emergency Management Agency	Purchase of 1000 Personal Protective Wares for SEMA	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - State Emergency Management Agency	Construction of Office Accommodation in SEMA Warehouse premises	215,000,000.00	-	-	0.0%	215,000,000.00
011100800100 - State Emergency Management Agency	Minor Works (repair office buiding)	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - State Emergency Management Agency	Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	265,000,000.00	-	-	0.0%	265,000,000.00
011100800100 - State Emergency Management Agency	Purchase of Office Furniture (chairs, tables) for SEMA	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Delta State Public Procurement Commission	Expansion of the ICT infrastructures	150,000,000.00	-	-	0.0%	150,000,000.00
011101500100 - Delta State Job and Wealth Creation Bureau	Purchase of 1000 sets of starter packs for Job Creation Programmes	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
011101700100 - Delta State Investments Development Agency (DIDA)	Purchase of 100 no HP laptops and 50 HP printers for	20,000,000.00	-	-	0.0%	20,000,000.00
011101700100 - Delta State Investments Development Agency (DIDA)	Procure 10 sets of computer/ICT equipment for website hosting	5,000,000.00	-	-	0.0%	5,000,000.00
011101700100 - Delta State Investments Development Agency (DIDA)	Purchase of 10 no Toyota Motor Vehicles for official usage	65,000,000.00	-	-	0.0%	65,000,000.00
011101700100 - Delta State Investments Development Agency (DIDA)	Minor Works (Rehab of office building)	10,000,000.00	-	-	0.0%	10,000,000.00
011101800100 - Office of the Public and Private Property Protection	Purchase of 20 desktop computers and 10 HP printers for the Public & Private Property Protection Agency	25,000,000.00	-	-	0.0%	25,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011101900100 - Office of the Special Adviser on Trade and Export	Purchase of 1000 nos of window blinds, 100 sets of office chairs, 100 sets of office tables	20,000,000.00	-	-	0.0%	20,000,000.00
011102000100 - Office of the Director-General, Revenue Monitoring, Tracking and Audit	Purchase 2 nos executive office tables, 1 no. executive office chair, 1 no. office settee and 20 no. visitors chairs	5,000,000.00	-	-	0.0%	5,000,000.00
011102100100 - Directorate of Project Monitoring/Audit	Purchase of 100 sets of executive office chairs, 50 sets of office tables and 50 sets of file cabinets	100,000,000.00	-	-	0.0%	100,000,000.00
011102200100 - Office of Special Adviser NNDC BRACED Commission	Purchase of 100 nos. Laptop computers for the Office of the Special Adviser, Niger Delta Affairs/BRACED Commission	20,000,000.00	-	-	0.0%	20,000,000.00
011103500100 - Bureau of Local Government Pensions	Purchase 20 units of desktops and 10 units of laptops	30,000,000.00	-	-	0.0%	30,000,000.00
011104500100 - Delta State Pension Bureau	Purchase of 200 sets of office chairs and tables	100,000,000.00	-	-	0.0%	100,000,000.00
011105500100 - Bureau for Special Duties	Construction of Fire Service Station in Koko, Warri North LGA, Water Hydrant/Borehole	65,000,000.00	-	-	0.0%	65,000,000.00
011105500100 - Bureau for Special Duties	Upgrading of Effurun Fire Service Station	60,000,000.00	-	-	0.0%	60,000,000.00
011105500100 - Bureau for Special Duties	Rehabilitation of Fire Service Field Offices	127,500,000.00	50,000,000.00	50,000,000.00	39.2%	77,500,000.00
011105500100 - Bureau for Special Duties	Minor Works (repair office buiding)	60,000,000.00	-	-	0.0%	60,000,000.00
011105500100 - Bureau for Special Duties	Installation of Telephones in all fire service stations	1,000,000.00	-	-	0.0%	1,000,000.00
011105500100 - Bureau for Special Duties	Purchase of 200 units of Radio Communication Gadgets	1,000,000.00	-	-	0.0%	1,000,000.00
011105500100 - Bureau for Special Duties	Installation of Fire Protection for important Public Buildings	20,000,000.00	-	-	0.0%	20,000,000.00
011105500100 - Bureau for Special Duties	Purchase of 1000 units of Fire Fighting Equipment and Accessories	102,000,000.00	-	-	0.0%	102,000,000.00
011105500100 - Bureau for Special Duties	Purchase of 10 units Fire Fighting Boats and Barges	610,000,000.00	-	-	0.0%	610,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011105500100 - Bureau for Special Duties	Purchase of 50 nos executive office chairs and tables for Head Office, CPWB, MPWB	10,000,000.00	-	-	0.0%	10,000,000.00
011105500100 - Bureau for Special Duties	Procurement of 50 units of executive office chairs and tables for Fire Service offices	12,000,000.00	-	-	0.0%	12,000,000.00
011105500100 - Bureau for Special Duties	Purchase of 10 units of laptop computers for Head Office, CPWB, MPWB	20,000,000.00	-	-	0.0%	20,000,000.00
011105500100 - Bureau for Special Duties	Purchase of 15 units of laptops for Fire service stations	15,000,000.00	-	-	0.0%	15,000,000.00
011105500100 - Bureau for Special Duties	Building of Fire Service Station At Owa-Oyibu, Ika North East LGA	29,000,000.00	-	-	0.0%	29,000,000.00
011105500100 - Bureau for Special Duties	Building of Fire Service Station At Ughelli, Ughelli North LGA	70,500,000.00	-	-	0.0%	70,500,000.00
011105500100 - Bureau for Special Duties	Purchase of Operation Vehicles (5 nos Lorries, 5 nos Coaster Buses and 5 nos Toyota Hilux)	332,000,000.00	-	-	0.0%	332,000,000.00
011105500100 - Bureau for Special Duties	Construction of Fire Service Station, Orerokpe, Okpe LGA	250,000,000.00	-	-	0.0%	250,000,000.00
011105500100 - Bureau for Special Duties	Construction of Fire Service Station, Abraka, Ethiope East LGA	275,000,000.00	154,949,942.67	154,949,942.67	56.3%	120,050,057.33
011110200100 - Directorate of Youth Monitoring & Mentoring	Purchase of 20 desktop computers for the Youth Mentoring and Monitoring Programme	10,000,000.00	-	-	0.0%	10,000,000.00
011110300100 - Office of the Economic Adviser	Purchase of 100 no HP laptops and 50 HP printers for Office of the Chief Economic Adviser	130,000,000.00	-	-	0.0%	130,000,000.00
011110400100 - Office of the Senior Policy Adviser	Procure 20 nos. drain desilting Equipment	70,000,000.00	-	-	0.0%	70,000,000.00
011110900100 - Office of the Chief of Staff	Purchase of 100 no HP laptops and 50 HP printers for office of the Chief of Staff	30,000,000.00	-	-	0.0%	30,000,000.00
011111300100 - Office of the DG, Special Duties	Purchase of 100 no HP laptops and 50 HP printers for Office of the Hon. Comm Government House	40,000,000.00	-	-	0.0%	40,000,000.00
011111700100 - Delta State Local Content Agency	Purchase of 100 no HP laptops and 50 HP printers for	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011200100100 - State House of Assembly	Production of Special Publication	62,406,270.00	-	-	0.0%	62,406,270.00
011200100100 - State House of Assembly	Purchase of Uniforms	5,320,750.00	-	-	0.0%	5,320,750.00
011200100100 - State House of Assembly	Preservation/Fumigation Of The Assembly Complex And Quarters (purchase of chemicals)	843,406.00	-	-	0.0%	843,406.00
011200100100 - State House of Assembly	Rehabilitation of the Library complex	28,385,240.00	-	-	0.0%	28,385,240.00
011200100100 - State House of Assembly	Purchase of 10 nos. Official Cars For Management/ Staff	451,912,707.00	-	-	0.0%	451,912,707.00
011200100100 - State House of Assembly	Purchase of 10 sets of printing machines for the Delta Printing Press	26,633,430.00	-	-	0.0%	26,633,430.00
011200100100 - State House of Assembly	Repairs/maintenance of New Canteen and lounge	10,330,150.00	-	-	0.0%	10,330,150.00
011200100100 - State House of Assembly	Purchase of various medical equipment for the Sick Bay	128,311,231.00	-	-	0.0%	128,311,231.00
011200100100 - State House of Assembly	Construction and Maintenance of Main Library	117,619,050.00	-	-	0.0%	117,619,050.00
011200100100 - State House of Assembly	Construction of Assembly Staff Club	7,506,275.00	-	-	0.0%	7,506,275.00
011200100100 - State House of Assembly	Construction/maintenance of security posts for Police men at the Assembly complex/Legislators' Quarters	30,063,850.00	-	-	0.0%	30,063,850.00
011200200100 - Delta State House of Assembly Service Commission	Purchase of 50 sets of laptop computers and 20 sets of HP printers.	55,000,000.00	-	-	0.0%	55,000,000.00
011200200100 - Delta State House of Assembly Service Commission	Purchase of 20 sets of executive office chairs and 10 sets of tables	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry of Information	Renovation of Government printing press	55,000,000.00	-	-	0.0%	55,000,000.00
012300100100 - Ministry of Information	Purchase of 5 units of photographic equipment/materials/State logo and flag	9,000,000.00	-	-	0.0%	9,000,000.00
012300100100 - Ministry of Information	Purchase of 100 units of public Address equipment	15,000,000.00	-	-	0.0%	15,000,000.00
012300100100 - Ministry of Information	Renovation of the ICT unit of ministry of information	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information	Purchase of information gathering Equipment	34,000,000.00	-	-	0.0%	34,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
012300100100 - Ministry of Information	Renovation of ministry of information field offices	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information	Purchase of 2 nos Printing machine for Delta Printing and Publishing Company Limited	25,000,000.00	-	-	0.0%	25,000,000.00
012300100100 - Ministry of Information	Renovation of the website unit of the ministry	12,000,000.00	-	-	0.0%	12,000,000.00
012300100100 - Ministry of Information	Purchase of utility vehicles for DBS Asaba	450,000,000.00	-	-	0.0%	450,000,000.00
012300100100 - Ministry of Information	Purchase of utility vehicles for DBS Warri	450,000,000.00	-	-	0.0%	450,000,000.00
012300100100 - Ministry of Information	Purchase of 50 sets of executive chairs and tables for the ministry	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Minor Works (repair office building)	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Purchase of 5 nos. Operational vehicles (Toyota buses) and 5 Utility Vehicles (Hilux)	145,000,000.00	-	-	0.0%	145,000,000.00
012300100100 - Ministry of Information	Production/d Renovation Of Information Bill Boards	30,000,000.00	-	-	0.0%	30,000,000.00
012300500100 - Orientation and Communication	Purchase 10 units of laptop computers	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Service	Purchase of 20 nos Laptops for Office Use	40,000,000.00	-	-	0.0%	40,000,000.00
012500100100 - Office of the Head of Service	Purchase of 50 set of executive chairs and tables	34,556,221.00	-	-	0.0%	34,556,221.00
012500100100 - Office of the Head of Service	Repairs and rehabilitation of Library complex	500,000.00	-	-	0.0%	500,000.00
012500100100 - Office of the Head of Service	Purchase of Inter Com Equipment/Telephone facilities	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	-	-	0.0%	15,000,000.00
012500100100 - Office of the Head of Service	Identity Card Project	500,000.00	-	-	0.0%	500,000.00
012500100100 - Office of the Head of Service	Expansion of the Computerisation of the Office of Head of Service	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	-	-	0.0%	25,000,000.00
012500500100 - Directorate of Establishment & Pension	Purchase of 10 no. refrigerators, 10 sets of Television set.	8,000,000.00	-	-	0.0%	8,000,000.00
012500500100 - Directorate of Establishment & Pension	Purchase of 20 sets of executive chairs and tables	8,000,000.00	-	-	0.0%	8,000,000.00
012500500100 - Directorate of Establishment & Pension	Purchase of 20 sets of desktop Computers	12,000,000.00	-	-	0.0%	12,000,000.00
012500500100 - Directorate of Establishment & Pension	Statutory publications of the State Civil Service	5,000,000.00	-	-	0.0%	5,000,000.00

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012500500100 - Directorate of Establishment & Pension	Purchase of 20 nos. shelves and 20 nos. file cabinets for the Central Records unit	1,000,000.00	-	-	0.0%	1,000,000.00
012500500100 - Directorate of Establishment & Pension	Repairs to the of Library	1,000,000.00	-	-	0.0%	1,000,000.00
012500500100 - Directorate of Establishment & Pension	Installation of Telephone/Internet Services	1,000,000.00	-	-	0.0%	1,000,000.00
012500500100 - Directorate of Establishment & Pension	Printing of Public Service Rules	6,000,000.00	-	-	0.0%	6,000,000.00
012500500100 - Directorate of Establishment & Pension	Uniforms	500,000.00	-	-	0.0%	500,000.00
012500500100 - Directorate of Establishment & Pension	Minor Works (repair office buiding)	1,500,000.00	-	-	0.0%	1,500,000.00
012500500100 - Directorate of Establishment & Pension	Purchase of 20 units of Laptop Computers/Computerisation	6,000,000.00	-	-	0.0%	6,000,000.00
014000100100 - Office of the Auditor General State	Purchase of 50 Laptops for office of the Auditor-General (State)	250,000,000.00	-	-	0.0%	250,000,000.00
014000200100 - Office of the Auditor General Local Government	Purchase of 50 Laptops for Auditor-General (LGA)	250,000,000.00	100,000,000.00	100,000,000.00	40.0%	150,000,000.00
014700100100 - Civil Service Commission	Purchase of 60 sets of laptop computers and 20 sets of HP printers.	60,000,000.00	-	-	0.0%	60,000,000.00
014800100100 - Delta State Independent Electoral Commission	Minor Works (repair office buiding)	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Delta State Independent Electoral Commission	Purchase of 50 units of walkie talkie and 50 units of radios (Communication Facilities)	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Delta State Independent Electoral Commission	Purchase of 30 units of laptops	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Delta State Independent Electoral Commission	Purchase of 25 sets of executive chairs and tables	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - Delta State Independent Electoral Commission	Renovation of DSIEC Guest Houses.	5,000,000.00	-	-	0.0%	5,000,000.00

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014800100100 - Delta State Independent Electoral Commission	Procure 5 sets of settees, 5 beds and floor rugging of DSIEC Guest Houses	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - Local Government Service Commission	Purchase of 50 sets of executive office chairs, 30 sets of office tables and 50 sets of file cabinets	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Secretary to the State Government Headquarters	Rehabilitation of Federal building in the State	1,500,000,000.00	22,513,373.88	22,513,373.88	1.5%	1,477,486,626.12
016100100100 - Secretary to the State Government Headquarters	Purchase of Books and Equipment for Library	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Secretary to the State Government Headquarters	Minor works (repair of office building)	85,000,000.00	-	-	0.0%	85,000,000.00
016100100100 - Secretary to the State Government Headquarters	Provision of security gadgets for SSG's Office and Residence	25,000,000.00	-	-	0.0%	25,000,000.00
016100100100 - Secretary to the State Government Headquarters	Purchase of 5 nos operational vehicles for SSG's office and Adhoc Bodies	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Secretary to the State Government Headquarters	Purchase of 20 sets of desktop Computer/Internet Connectivity	80,000,000.00	3,801,599.77	3,801,599.77	4.8%	76,198,400.23
016100100100 - Secretary to the State Government Headquarters	Purchase of 100 sets of executive office chairs and tables	15,000,000.00	-	-	0.0%	15,000,000.00
016100100100 - Secretary to the State Government Headquarters	Purchase of 100 sets of office chairs, 50 office tables and 50 office cabinets for offices of Pol. Appointees and Adhoc Bodices	60,000,000.00	-	-	0.0%	60,000,000.00
016100100100 - Secretary to the State Government Headquarters	Purchase of 10 SUVs and 5 corolla vehicles for the Office of former Governors and Deputy Governor	200,000,000.00	-	-	0.0%	200,000,000.00
016100100100 - Secretary to the State Government Headquarters	Purchase of 50 sets of executive chairs and tables for the Office of Nigeria National Volunteer Service Unit. (NNVS)	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Secretary to the State Government Headquarters	Rehabilitation of Governor's Lodge, Abuja	35,000,000.00	-	-	0.0%	35,000,000.00
016100100100 - Secretary to the State Government Headquarters	Purchase of 5 sets executive chairs and tables for Furnishing of Governor's Lodge Lagos and VIP Guest House	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Secretary to the State Government Headquarters	Rehabilitation of Governor's Office, Annex, Warri	20,000,000.00	-	-	0.0%	20,000,000.00

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016100100100 - Secretary to the State Government Headquarters	Rehabilitation of Governor's Lodge, Warri	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Secretary to the State Government Headquarters	Rehabilitation of Deputy Governor's Lodge, Abuja	60,000,000.00	-	-	0.0%	60,000,000.00
016100100100 - Secretary to the State Government Headquarters	Rehabilitation of Liaison Office, Abuja	15,000,000.00	-	-	0.0%	15,000,000.00
016100300100 - Dir. of Cabinet and Administration	Purchase of 20 sets of Laptop Computers	10,000,000.00	-	-	0.0%	10,000,000.00
016100300100 - Dir. of Cabinet and Administration	Purchase of 20 sets of executive chairs and tables	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
016100300100 - Dir. of Cabinet and Administration	Rehabilitation of the Archives	20,000,000.00	-	-	0.0%	20,000,000.00
016102500200 - Delta State SERVICOM Office	Purchase of 1000 nos of window blinds, 100 sets of office chairs, 100 sets of office tables	30,000,000.00	-	-	0.0%	30,000,000.00
016102600100 - Directorate of Political and Security Services	Purchase of 20 no. refrigerators, 50 sets of Television set.	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Renovation of all Government Veterinary Clinics across the State.	150,000,000.00	2,543,914.55	2,543,914.55	1.7%	147,456,085.45
021500100100 - Ministry of Agriculture & Natural Resources	Conduct various researches on Crop Protection/ Improvement at Agricultural Research Station, Obior.	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 5 no. additional Offices in Veterinary Clinics across the State.	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Minor Works: Rehabilitation of all field offices/ agro centers	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 10 executive office chairs and tables and 20 visitors chairs for field offices/ agro centers	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Conduct of Agricultural Survey and development of Agro-Statistics Data Bank	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Conduct Foods and Nutrition Programmes /Projects	20,000,000.00	-	-	0.0%	20,000,000.00

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021500100100 - Ministry of Agriculture & Natural Resources	Purchase agric equipment for the Root Crops Production (Cassava cuttings and Multiplication Programmes)	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric equipment for Yams Farmers Support/Yam Mini-setting Programmes	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric equipment for the Potatoes Farmer Support Production	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric equipment for Grains Production : Rice Farmer Support Programme	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric equipment for the Maize Farmer Support Programme	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agriculture implements for Livestock Development (Pigs Farmers Support Scheme)	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agriculture implements for Livestock Development (Poultry Outgrowers Scheme)	250,000,000.00	-	-	0.0%	250,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of various implements to support the Small Non-Ruminant Development	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Direct Assistance to Artesenal Fisherfolks	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric equipment for the Conduct the Aquaculture Development Programme	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Agricultural Publicity and Information	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide seedlings and fertilizers for the Small Holder Oil Palm Scheme	500,000,000.00	-	-	0.0%	500,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Capital Grant for the statutory functions of unified extension related activites in the State Delta Agricultural Rural Development Authority (DARDA)	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of various seedlings and agric equipment by the Delta State Agricultural Procurement Agency	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of various Produce Inspection Equipment and chemical for Area Produce Offices and User Proficiency Skills	8,000,000.00	-	-	0.0%	8,000,000.00

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021500100100 - Ministry of Agriculture & Natural Resources	Planning Monitoring and Evaluation of Agricultural Projects:	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric equipment for the Agricultural Enhancement Programme	450,000,000.00	-	-	0.0%	450,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 10 no. executive table and chair, and 20 nos. of visitor chairs for the Veterinary Clinic across the State	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of various agriculture equipment for the Veterinary Public Health programme	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide Support and agriculture equipment for Oil Palm Company	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide agriculture equipment for Small Holder Cocoa Farmers Support Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide agriculture equipment for Goat Fattening Programme	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Mobilization of Rural Women For Sustainable Agriculture (MORWSA)	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Climate Change Intervention Programmes.	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Hydrobiological Fisheries Research & Statistics	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Grant for the Sustainability of the Fadama Projects in Delta State	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Upgrading and Digitalization of Modern Accounting Modules	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	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide agric equipment for Small Holder Coconut (Farmers Support) Scheme	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procure various equipment for the Delta State Livestock Management Scheme	400,000,000.00	-	-	0.0%	400,000,000.00

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021500100100 - Ministry of Agriculture & Natural Resources	Survey of Agricultural Farmlands and Properties	500,000,000.00	1,200,000.00	1,200,000.00	0.2%	498,800,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide agricultural support and equipment for Communal Farmings	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Veterinary/Produce Control Posts	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of the Veterinary Investigation and Diagnostic Centre (VIDC) Agbarho	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of the Animal Disease Surveillance /Emergency centre	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide support for the Livelihood Improvement Family Enterprises Project For the Niger Delta Region (LIFE-ND PROJECT)	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide suport for the MORE Livelihood Improvement Support Scheme/Field Day	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide infrastructure, training and financial support to farmers undert the FADAMA- Delta CARES (D-CARES) Programme	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase 1000 nos of various Small Motorized Farm Machines	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide various agric equipment for the Small Holder Rubber Scheme	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide agric equipment for the Young Farmers Club Support Team	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide agric equipment to support the Micro Livestock Support Programme (Snailery)	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide farm implements 1000 nos. to support the Plantain and Banana Farmers Support Programme	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provide 1000 nos farm equipment to support the Neighbourhood / Urban Homestead Farming	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase 30 sets of executive chairs and tables and 10 file cabinets	50,000,000.00	-	-	0.0%	50,000,000.00

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021500100100 - Ministry of Agriculture & Natural Resources	Provide support for the Cadre Harmonise Food Security Program	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of 20 numbers of different Modern Tractors/ Implements	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Farm Land Development (Opening of Green Fields)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021600100100 - Direct Labour Agency	Rehabilitation/Construction of Roads in Asaba metropolis	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021600100100 - Direct Labour Agency	Maintenance of Construction of Equipment	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021600100100 - Direct Labour Agency	Minor Works (repair of buildings)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022000100100 - Ministry of Finance	General Investment	3,640,087,293.00	-	-	0.0%	3,640,087,293.00
022000100100 - Ministry of Finance	Purchase 1000 office chairs, 1000 office tables and 500 shelves for the Universal Investment Development Co	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance	Purchase of 200 nos. desktop computers, 50 nos. Laptops and 50 nos. HP Printers	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Purchase of 100 sets of executive chairs, tables and shelves for the directors and senior management	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance	Upgrade of Project e-Delta	504,000,000.00	-	-	0.0%	504,000,000.00
022000100100 - Ministry of Finance	Construction SIFMIS Centre of Excellence	8,500,000.00	-	-	0.0%	8,500,000.00
022000100100 - Ministry of Finance	Repairs of New Civil Service Secretariat	500,000.00	-	-	0.0%	500,000.00
022000100100 - Ministry of Finance	Minor Works (Repair of Office Building)	40,000,000.00	-	-	0.0%	40,000,000.00
022000100100 - Ministry of Finance	Maintenance of New Secretariat Complex	30,000,000.00	-	-	0.0%	30,000,000.00

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022000100100 - Ministry of Finance	Purchase of 50 nos. desktop computers, 50 nos. Laptops and 50 nos. HP Printers for Debt Management Office	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance	Rehabilitation of SIFMIS infrastructure & maintenance	80,000,000.00	-	-	0.0%	80,000,000.00
022000100100 - Ministry of Finance	Purchase of Vehicle/refurbishment (10 Utility Trucks, 5 nos. Hilux)	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance	Purchase of 100 units of Laptops and 50 units of desktop computers	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance	Contingency	40,384,667,954.15	-	-	0.0%	40,384,667,954.15
022000700100 - Office of the Accountant General	Purchase of Office Equipment (120 computer laptops and printers)	13,000,000.00	-	-	0.0%	13,000,000.00
022000700100 - Office of the Accountant General	Purchase of 200 sets of Office Furniture	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Purchase of safe/fire proof cabinet and cash receptacles	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Purchase of Treasury Book 6, 6A	40,000,000.00	-	-	0.0%	40,000,000.00
022000700100 - Office of the Accountant General	Repairs to office building - minor works	8,000,000.00	-	-	0.0%	8,000,000.00
022000700100 - Office of the Accountant General	Purchase of 50 units desktop computers and 50 servers for the Computerisation of Treasury Form 1 /Security Bank Confirmation	30,000,000.00	-	-	0.0%	30,000,000.00
022000700100 - Office of the Accountant General	Purchase of Generators	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Purchase of 20 no. Laptop Computers and 50 nos HP Printers	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant General	Rehabilitation of safe room (Cashier's office)	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Implementation of IPSAS	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Maintenance of Treasury Cash Offices	100,000,000.00	-	-	0.0%	100,000,000.00
022000700100 - Office of the Accountant General	Rehabilitation of Payment Documents Archive/Management	70,000,000.00	-	-	0.0%	70,000,000.00
022000800100 - Delta State Internal Revenue Service	Construction of 1(No.) office building at Kwale	40,000,000.00	-	-	0.0%	40,000,000.00
022000800100 - Delta State Internal Revenue Service	Construction of 1(No) office building at Akukwu-Igbo	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100 - Delta State Internal Revenue Service	Rehabilitation of submerged Bomadi office.	200,000,000.00	-	-	0.0%	200,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022000800100 - Delta State Internal Revenue Service	Purchase of 200 nos. desktop computers, 50 nos. Laptops and 50 nos. HP Printers	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - Delta State Internal Revenue Service	Purchase of 5 nos Hillux Vehicles for Tax Drive (Hilux)	200,000,000.00	-	-	0.0%	200,000,000.00
022000800100 - Delta State Internal Revenue Service	Rehabilitation and beautification of field offices	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100 - Delta State Internal Revenue Service	Purchase 100 office chairs, 100 office tables and 50 shelves for the Universal Investment Development Co	160,000,000.00	-	-	0.0%	160,000,000.00
022200100100 - Ministry of Trade and Investment	Purchase of 500 no different sets of Books for Library	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Trade and Investment	Development of data bank/Statistical data collection	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Support for the Livewire/DTSG/DESOPADEC Social Investments Partnership Program	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Trade and Investment	Provide support for the Entrepreneurship Development Program (EDP)/Capacity Building	40,000,000.00	-	-	0.0%	40,000,000.00
022200100100 - Ministry of Trade and Investment	Provide support for Community Base Projects	250,000,000.00	-	-	0.0%	250,000,000.00
022200100100 - Ministry of Trade and Investment	Minor Works - Repairs to office buildings	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Trade and Investment	Investment Brochure/ Enlightenment and Price Intelligence in Delta State / Industrial News Letter	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Expansion of the Computerization of the Ministry /Documentation of Cooperative Activities	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Purchase of 30 units of Laptop Computers	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Trade and Investment	Develop an Industrial Directory / Industrial Policy	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Central Market at Bomadi	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Rural/Community Market	580,000,000.00	-	-	0.0%	580,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Burutu Market	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Kwale Market	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Ovrode Market, Isoko Norht	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Okwagbe Market	28,000,000.00	-	-	0.0%	28,000,000.00

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022200100100 - Ministry of Trade and Investment	Construction of Ozoro Market	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Otu-Jeremi Market	28,000,000.00	-	-	0.0%	28,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Asaba Industrial Estate	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Rehabilitation of Ailing Industries / Establishment of New Ones	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Purchase of Accounting tools and Machines for hdqrts	2,500,000.00	-	-	0.0%	2,500,000.00
022200100100 - Ministry of Trade and Investment	Purchase of 20 sets of executive office chairs and tables and 10 units of file cabinets for Field LGA Field Officers	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Purchase of 20 sets of executive office chairs and tables and 10 units of file cabinets for LGA Field Officers	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Geological Survey of Solid Minerals	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Trade and Investment	Construction of Udu Harbour Market	500,000,000.00	1,105,457,773.29	1,105,457,773.29	221.1%	- 605,457,773.29
022200100100 - Ministry of Trade and Investment	Purchase 4 nos of Trucks	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Osubi Ultra Modern Market, Okpe L.G.A	450,000,000.00	-	-	0.0%	450,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Agro-business incubation Centres(Poultry & Fingerlings)	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Support the Food and Nutrition (SCFN) for DARDA	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Trade and Investment	Construction equipment of Fish Feed Mill at Obogboro, Warri North	350,000,000.00	-	-	0.0%	350,000,000.00
022200100100 - Ministry of Trade and Investment	Remodeling of Permanent Trade Fair Centre at Osubi	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Community Market at Oporoza, Warri South	200,000,000.00	-	-	0.0%	200,000,000.00
022200100100 - Ministry of Trade and Investment	Construction of Modern market at Ode-Ugborodo, Warri South West LGA	250,000,000.00	-	-	0.0%	250,000,000.00
022200100100 - Ministry of Trade and Investment	Rehabilitation of Field Offices in Asaba Warri	40,000,000.00	-	-	0.0%	40,000,000.00
022200100100 - Ministry of Trade and Investment	Empowerment/Kitchen Cottage for Persons Living With disabilities	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Trade and Investment	Conduct 1 nos. Trade Promotions/Market Fairs	250,000,000.00	-	-	0.0%	250,000,000.00

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022200100100 - Ministry of Trade and Investment	Construction of 500 nos. shops and commercial offices at the Delta Special Economic Zone	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022200300100 - Delta State Micro, Small and Medium Enterprises Agency	Development of Pilot Small Scale Cottage Industries in the 3 Senatorial District.	500,000,000.00	-	-	0.0%	500,000,000.00
022200300100 - Delta State Micro, Small and Medium Enterprises Agency	Provide seedlings to 500 nos. small scale farmers for Agro Production	350,000,000.00	-	-	0.0%	350,000,000.00
022200300100 - Delta State Micro, Small and Medium Enterprises Agency	Procure 100 nos. of different equipment for the support for Agro Processing in the State	350,000,000.00	3,375,000.00	3,375,000.00	1.0%	346,625,000.00
022200300100 - Delta State Micro, Small and Medium Enterprises Agency	Support for the Production Facility Centre, Issele-Uku	300,000,000.00	-	-	0.0%	300,000,000.00
022200300100 - Delta State Micro, Small and Medium Enterprises Agency	Support the Creative Industries for Women in Rural Areas in Delta State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022800100100 - Directorate of Science and Technology	Construction of Technology Incubation Centre (TIC) Asaba	54,196,680.00	-	-	0.0%	54,196,680.00
022800100100 - Directorate of Science and Technology	Construction of Technology Incubation Centre (TIC) Uvwie	28,001,618.00	-	-	0.0%	28,001,618.00
022800100100 - Directorate of Science and Technology	Construction of Technology Incubation Centre (TIC) Bomadi	9,032,780.00	-	-	0.0%	9,032,780.00
022800100100 - Directorate of Science and Technology	Construction of ICT Training Centre across the State	31,614,730.00	-	-	0.0%	31,614,730.00
022800100100 - Directorate of Science and Technology	Construction of Science Laboratory Complex	31,614,730.00	-	-	0.0%	31,614,730.00
022800100100 - Directorate of Science and Technology	Purchase of 50 nos desktop computers to support ICT education for Secondary Schools	45,163,900.00	-	-	0.0%	45,163,900.00
022800100100 - Directorate of Science and Technology	Expand the Computerization projects of the ministry (Networking)	36,131,120.00	-	-	0.0%	36,131,120.00
022800100100 - Directorate of Science and Technology	Purchase of 100 nos office desks, 100 nos executive chairs and 50 nos office cabinets	9,032,780.00	-	-	0.0%	9,032,780.00
022800100100 - Directorate of Science and Technology	Purchase of 500 units of various books for the Library	4,516,390.00	-	-	0.0%	4,516,390.00

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022800100100 - Directorate of Science and Technology	Minor Works (Repair of office building)	9,032,780.00	-	-	0.0%	9,032,780.00
022800100100 - Directorate of Science and Technology	Construction of ICT infrastructure at the Delta State Solid Mineral Development Centre	31,614,730.00	-	-	0.0%	31,614,730.00
022800100100 - Directorate of Science and Technology	Purchase 30 units of Laptops and 20 units of desktop computers for the TIC/ITDC Asaba	40,647,510.00	-	-	0.0%	40,647,510.00
022800100100 - Directorate of Science and Technology	Purchase of 30 sets of executive chairs and tables for TIC/ITDC Asaba	36,131,120.00	-	-	0.0%	36,131,120.00
022800100100 - Directorate of Science and Technology	Purchase of 10 Toyota Hilux as Utility vehicles for supervision of projects	25,291,784.00	-	-	0.0%	25,291,784.00
022800100100 - Directorate of Science and Technology	Provide support for the conduct of Research and Development in applied sciences and technology	9,032,780.00	-	-	0.0%	9,032,780.00
022800100100 - Directorate of Science and Technology	Purchase of starter packs for the ICT Youth Empowerment Programmes	500,000,000.00	-	-	0.0%	500,000,000.00
022800100100 - Directorate of Science and Technology	Conduct various Science, Technology Innovation research and Programmes	8,576,318.00	-	-	0.0%	8,576,318.00
022800100100 - Directorate of Science and Technology	Conduct the Delta State Hackatone Event	22,581,950.00	-	-	0.0%	22,581,950.00
022800100100 - Directorate of Science and Technology	Establishment of ICT/CBT Centres across the State	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
022900100100 - Directorate of Transport	Installation of Road Traffic and Warning Signs	250,000,000.00	-	-	0.0%	250,000,000.00
022900100100 - Directorate of Transport	Equipping/Upgrade of Central Mechanical Workshop (Mech.)	50,000,000.00	-	-	0.0%	50,000,000.00
022900100100 - Directorate of Transport	Rehabilitation of Training School (Mech.)	30,000,000.00	-	-	0.0%	30,000,000.00
022900100100 - Directorate of Transport	Provision / Maintenance of Traffic Lights / Signals in Urban Towns	80,000,000.00	-	-	0.0%	80,000,000.00
022900100100 - Directorate of Transport	Road Markings in the State.	250,000,000.00	-	-	0.0%	250,000,000.00

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022900100100 - Directorate of Transport	Supply / Installation of Solar Traffic Lights in the State.	250,000,000.00	-	-	0.0%	250,000,000.00
022900100100 - Directorate of Transport	Purchase of Mechanical Drawing Instrument (Mech.)	6,000,000.00	-	-	0.0%	6,000,000.00
022900100100 - Directorate of Transport	Purchase of 20 nos office chairs and 10 nos office tables for Out Station Offices	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Directorate of Transport	Purchase of 20 nos refrigerators, 20 nos Television sets for Out Station Offices	12,000,000.00	-	-	0.0%	12,000,000.00
022900100100 - Directorate of Transport	Procurement of 20 sets of Laptops, and 20 sets of HP printers for the Directorate	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Directorate of Transport	Purchase various sets of books for the Library	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - Directorate of Transport	Rehabilitation of V.I.O Zonal Offices Across the State.	50,000,000.00	-	-	0.0%	50,000,000.00
022900100100 - Directorate of Transport	Purchase of one no Hilux vehicle for Road safety awareness Campaigns across the State by V.I.Os	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Directorate of Transport	Procurement of Uniforms- for vehicle Inspection Officers V.I.Os, Drivers, etc	8,000,000.00	-	-	0.0%	8,000,000.00
022900100100 - Directorate of Transport	Procure 20 nos Hilux vehicles for V.I.O Operations Across the State	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Directorate of Transport	Waterways Safety Measures	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Directorate of Transport	Purchase of Publicity Equipment for the Public Relations Unit	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
022900100100 - Directorate of Transport	Construction of Lecture Hall, Nigerian Maritime University, Okerenkoko Warri South West LGA	57,000,000.00	-	-	0.0%	57,000,000.00
022900100100 - Directorate of Transport	Construction/Rehabilitation of Jetties waiting sheds and landing stairs	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022900100100 - Directorate of Transport	Extension of Landing Jetty and foreshore Wall at Nigerian Navy Ship in Warri, Warri South LGA, Delta State.	500,000,000.00	-	-	0.0%	500,000,000.00
022900100100 - Directorate of Transport	Reinforcement of Tebu Jetty and Construction of Walkway, Warri North LGA	65,000,000.00	-	-	0.0%	65,000,000.00
022900100100 - Directorate of Transport	Purchase of Accounting software	5,000,000.00	-	-	0.0%	5,000,000.00
022900100100 - Directorate of Transport	Construction of Landing Jetty and Waiting Shed at Oguanja Waterside Sapele.	350,000,000.00	-	-	0.0%	350,000,000.00
022900100100 - Directorate of Transport	Developement of Trailer/Tankers Parks across the State.	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Directorate of Transport	Rehabilitation of Delta Waterways Building /Land Scapping at Ogbe-Ijoh in Warri South West LGA	70,000,000.00	-	-	0.0%	70,000,000.00

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022900100100 - Directorate of Transport	Construction of 200 metres Sea Wall, Okerenkoko	30,000,000.00	-	-	0.0%	30,000,000.00
022900100100 - Directorate of Transport	Purchase of 100 busses for Mass Transit	467,000,000.00	-	-	0.0%	467,000,000.00
022900100100 - Directorate of Transport	Equipping of the Dept of Transport Data Management for the implementation of the National Transport Management Systems Protocol (NTMS)	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Directorate of Transport	Construction / Installation of Rumble Strips and other anti -Sleep Road Furniture along major Highways	25,000,000.00	-	-	0.0%	25,000,000.00
022900100100 - Directorate of Transport	Purchase of 2 nos Photocopiers for the Directorate	7,000,000.00	-	-	0.0%	7,000,000.00
022900100100 - Directorate of Transport	Procurement of 20 nos motorised speed Boats for Riverine Mass Transit	150,000,000.00	-	-	0.0%	150,000,000.00
022900100100 - Directorate of Transport	Construction of Jetty and Waiting Shed at Owian Waterside, Udu LGA	205,000,000.00	-	-	0.0%	205,000,000.00
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty and Utral Modern Waiting Shed at Cable Point, Asaba, Oshimili South LGA	200,000,000.00	-	-	0.0%	200,000,000.00
022900100100 - Directorate of Transport	Plate Detect- Automated Number Plate Regnition System	150,000,000.00	-	-	0.0%	150,000,000.00
022900100100 - Directorate of Transport	Construction of Chief Drivers / Operatives Trianning School Building Asaba	117,000,000.00	-	-	0.0%	117,000,000.00
022900100100 - Directorate of Transport	Procurement of 2Nos 90 ton tow Truck for Removal of Obstruction from Highways	700,000,000.00	-	-	0.0%	700,000,000.00
022900100100 - Directorate of Transport	Rehabilitation of Akugbene Jett / Foreshore Wall at Akpanaka Quarters Akugbene, Bomadi LGA.	80,000,000.00	-	-	0.0%	80,000,000.00
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty, Ode- Ugborodo, Warri South west LGA	75,000,000.00	-	-	0.0%	75,000,000.00
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty, Omadino, Warri South LGA.	250,000,000.00	-	-	0.0%	250,000,000.00
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty, Kpisan, Warri South LGA.	40,000,000.00	-	-	0.0%	40,000,000.00
022900100100 - Directorate of Transport	Construction of Concrete Landing Jetty, Gbokoda, Warri North LGA.	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Directorate of Transport	Construction of Foreshore Wall at Kiagbodo, Burutu LGA	70,000,000.00	-	-	0.0%	70,000,000.00
022905300100 - Delta State Traffic Management Authority (DESTMA)	Purchase 100 units of executive chairs and 50 units of office tables	50,000,000.00	-	-	0.0%	50,000,000.00
022905300100 - Delta State Traffic Management Authority (DESTMA)	Purchase and installations of Traffic lights across the State	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy	Supply of 1No. 500KVA Soundproof Perkins Generator at the Hon. Commissioners' Quarters, Asaba and 2Nos 100KVA Soundproof Perkins  Generators for Emergency Relief at venues of government functions across the State.	30,000,000.00	-	-	0.0%	30,000,000.00

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023100100100 - Ministry of Energy	Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights along the Expressway (from Bridge Head to the Airport) in Asaba.	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply at Bomadi Town, in Bomadi Local Government Area	90,000,000.00	-	-	0.0%	90,000,000.00
023100100100 - Ministry of Energy	Extension of electricity power supply from Etua-Etiti to Etua-Oliogo in Ndokwa West LGA	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy	Installation of 1No. 7.5MVA, 33/11kv injection transformer substation at Master Key road, near the new central Hospital, Asaba in Oshimili South LGA	90,000,000.00	-	-	0.0%	90,000,000.00
023100100100 - Ministry of Energy	Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED Lamps at DDPA Housing Estate, Asaba, Delta State	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Extension of 33kv overhead line and installation of 1No. 300kva, 33/0.415kv transformer with CV/VT Panel Meter at the ICT innovation Hub, Asaba	122,000,000.00	-	-	0.0%	122,000,000.00
023100100100 - Ministry of Energy	Construction of 33KV Overhead High Tension Line and Conversion of Existing 300kva, 11/0.415kv Transformer Substation to 300KVA, 33/0.415KV Transformer Substation at WAEC Road, Asaba	104,000,000.00	-	-	0.0%	104,000,000.00
023100100100 - Ministry of Energy	Construction of 33KV Overhead High Tension Line and 1No. 300KVA, 33/0.415KV Transformer with CV/VT Panel Meter at the DBS Office Complex, Asaba	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Replacement of burnt 300KVA, 11/0.415KV Transformer with 500KVA, 11/0.415KV Transformer at Convent Street by Cemetery Street, Boji Boji Owa	56,000,000.00	-	-	0.0%	56,000,000.00
023100100100 - Ministry of Energy	Installation of 1(No) 500KVA, 33/0.415KV Transformer Substation at Ugbene-Aboh, Ndokwa East L.G.A	36,000,000.00	-	-	0.0%	36,000,000.00
023100100100 - Ministry of Energy	Replacement of burnt 1No. 300KVA, 11/0.415KV Transformer and Construction of low voltage line at NYSC Orientation Camp, Issele-Uku	32,000,000.00	4,500,000.00	4,500,000.00	14.1%	27,500,000.00
023100100100 - Ministry of Energy	Replacement of Burnt Transformer at Omadino Community in Warri South LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Construction of 700 Meters of 33KV Overhead High Tension Line and 1No. 500KVA, 33/0.415KV Transformer S/S at the Nigerian Immigration Service, Delta State command Office	90,000,000.00	-	-	0.0%	90,000,000.00
023100100100 - Ministry of Energy	Rehabilitation of 33KV Overhead High Voltage Line and Replacement of Vandalized 1No. 2.5MVA, 33/11KV and 3No. 300KVA, 11/0.415KV Transformer S/S at the Delta State Polytechnic, Ogwashi-uku	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Reinforcement of 500kva, 33kv/0.415kv electricity power supply at Hon. Evance O. Iwwurie and Umomo Street in Abraka, Ethiope West LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Extension of electricity power supply to Aniulor infant Jesus area, Asaba in Oshimili South LGA	65,000,000.00	-	-	0.0%	65,000,000.00
023100100100 - Ministry of Energy	Conversion of streetlights operating stations from generator-powered to 33kv public powered utility in Ughelli and Reactivation of Existing Power Facilities	56,000,000.00	-	-	0.0%	56,000,000.00
023100100100 - Ministry of Energy	Conversion of Streetlights Operating Stations from Generator-Powered to 33KV Public Power Utility in Sapele Metropolis and Reactivation of the Facilities	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Extension of 33KV High Tension (HT) Overhead (OH) Line from Bomadi to Tuomo Community in Burutu LGA	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply at Idumeubuo Quarters New Layout, Off Alizormor Rd., Owa-Alero in Ika North-East LGA	32,000,000.00	-	-	0.0%	32,000,000.00

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023100100100 - Ministry of Energy	Construction of 33KV Overhead Line and Installation of Additional 2.5MVA Transformer Protection Devices at the Asaba International Airport, Asaba	6,000,000.00	-	-	0.0%	6,000,000.00
023100100100 - Ministry of Energy	Reinforcement of EPS at Umuneze Quarters, Ogwashi-uku in Aniocha South LGA	8,000,000.00	-	-	0.0%	8,000,000.00
023100100100 - Ministry of Energy	Reinforcement of EPS at Ajuebor/Otabor and Isioma Streets at Owa and Construction of Low Voltage Line at Ogbe-Ofu Quarters Idumuje-Ugboko in Ika North East and Aniocha North LGA Respectively	4,000,000.00	-	-	0.0%	4,000,000.00
023100100100 - Ministry of Energy	Reinforcement of EPS at Amachai Community, Okpanam in Oshimili North LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of 34 (Nos) 50KVA, 11/0.415KV High Voltage Distribution System (HVDS) Transformers around New Central Hospital and Environs, Asaba in Oshimili South LGA	2,200,000.00	-	-	0.0%	2,200,000.00
023100100100 - Ministry of Energy	Construction of 4,050M of 33KV Overhead Line, Low Voltage Line and 1No. 300KVA, 33/0.415KV Transformer Sub-Station in Ugbolu/Okpanam Road, Amachai Ugbolu in Oshimili North LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply at NEPA Co-operative Community and Environs, Sapele in Sapele LGA	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Energy	Reinforcement of electricity power supply at Iwezue street off Efezomor road, Owa in Ika North East LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Extension of Electricity Power Supply to Chukwunwike Street, Behind Ulo Yard, Off Asaba/Ibusa Express road, Oshimili-South LGA	178,000,000.00	-	-	0.0%	178,000,000.00
023100100100 - Ministry of Energy	Rehabilitation and reinforcement of electricity power supply in Umeh Town in Isoko South LGA	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Energy	Reinforcement of electricity power supply at St. Philip's Anglican Church Dioes of Asaba in Oshimili South LGA	178,000,000.00	-	-	0.0%	178,000,000.00
023100100100 - Ministry of Energy	Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of Electricity Supply in the Premises of Cenotaph, Asaba	36,000,000.00	-	-	0.0%	36,000,000.00
023100100100 - Ministry of Energy	Replacement of Undersized Aluminum Conductor and Installation of 1No. 300KVA, 33/0.415KV Transformer S/S at Edumugiren Street, Off Uti Street, Effurun in Uvwie LGA	67,000,000.00	-	-	0.0%	67,000,000.00
023100100100 - Ministry of Energy	Installation of 1No. 100KVA, 11/0.415KV Transformer Substation at Old-Lagos Asaba Road by Owa Alero Junction Boji Boji Owa in Ika North-East LGA	122,000,000.00	-	-	0.0%	122,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply at Esisi rd., Warri in Warri South LGA	122,000,000.00	-	-	0.0%	122,000,000.00
023100100100 - Ministry of Energy	Replacement of burnt 1No. 500KVA, 11/0.415KV Transformer at Owa-Alizomor in Ika North East LGA	122,000,000.00	-	-	0.0%	122,000,000.00
023100100100 - Ministry of Energy	Installation of 2No 2.5MVA, 33/11Kv Injection Transformer at Agbarha-Otor Town in Ughelli North LGA	33,000,000.00	-	-	0.0%	33,000,000.00
023100100100 - Ministry of Energy	Installation of Extended Streetlights along the Median of the Newly Dualized Maryam Babangida way and extension along the link road to DBS road, Asaba	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Construction of 1,200M of double Circuit 11KV Overhead Line from the Government House Gate along Illah/Anwai Rd., to the Army Headquarters '63' Brigade Command, Asaba	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Extension of the Existing Streetlights along High Court road to cover Government House back exit Gate towards Ibori Golf Course, Asaba	32,000,000.00	-	-	0.0%	32,000,000.00

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023100100100 - Ministry of Energy	Installation of 1[No] 500KVA, 11/0.415KV Transformer Substation at the Teachers Professional Development Centre and Bulk Meter in Owa-Oyibu in Ika North East LGA	73,000,000.00	-	-	0.0%	73,000,000.00
023100100100 - Ministry of Energy	Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation at the Federal Road safety Training Centre in Owa-Oyibu in Ika North East L.G.A	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Installation of 1 No, 500KVA.11/0.415KV Transformer Substation and Construction of 11KV Overhead Low Tension Network at G.R.A. Areas and Environs all in Owa-Oyibu in Ika North-East LGA	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Substations at James Ibori Road and Environs, Ogharaefe in Ethiope West L.G.A.	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of 91 NOS of MEM 100W All-in-one Solar LED Powered Street Lights at Idumesah, Ika North East LGA	23,000,000.00	-	-	0.0%	23,000,000.00
023100100100 - Ministry of Energy	Installation of 1(No.) 500KVA, 11/0415KV Transformer Substation at the Diocese of Ika Anglican Church Cathedral, Ika Grammar School and Environs, Boji Boji Owa Ika North East LGA	67,000,000.00	-	-	0.0%	67,000,000.00
023100100100 - Ministry of Energy	Repair of Broken down 1 (No.) 2.5MVA, 33/11KV Power Transformer at Edjophe Community in Ughelli South LGA	66,000,000.00	-	-	0.0%	66,000,000.00
023100100100 - Ministry of Energy	Rehabilitation/Reactivation of the Existing Electricity Power Supply at the Nigeria Correctional Service (Medium Prison) Ogwashi-Uku in Aniocha South LGA.	56,000,000.00	-	-	0.0%	56,000,000.00
023100100100 - Ministry of Energy	Extension of 33KV overhead high voltage network from Aglona Town to Tor-Apeleriri.	6,000,000.00	-	-	0.0%	6,000,000.00
023100100100 - Ministry of Energy	Construction of 33KV Overhead (OH)High Tension Line from Gbaregolor Across Raymond Creek to Esanma Town in Bomadi Local Government Area	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy	Installation of 70 Unit of DS160 Micro Power Hybrid Bow Solar Streetlight at Liberty Estate Asaba, Oshimili South LGA. Delta State	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation 2No. 2.5MVA, 33/11KV Injection Transformers in two different locations	12,000,000.00	-	-	0.0%	12,000,000.00
023100100100 - Ministry of Energy	Installation 1Nos. 300KVA, 11/0.415KV Transformer Substation at Christian Association of Nigeria (CAN) Secretariat. AMB. Raph. Uwachue way, Asaba in Oshimili-South L.G.A	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Substations at James Ibori Road and Environs, Ogharaefe in Ethiope West L.G.A.	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Supply and Installation of 1No. 1000KVA Soundproof Caterpillar (CAT) Generator at the Nigerian Maritime University Okerenkoko, Delta State	20,000,000.00	-	-	0.0%	20,000,000.00

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023100100100 - Ministry of Energy	Installation of (1No.) 200KVA, 11/0.415 KV Transformer and Reinforcement of the Electricity Power Supply along Okpanam Road, by Astoria Restaurant and Environs, Asaba	6,000,000.00	-	-	0.0%	6,000,000.00
023100100100 - Ministry of Energy	Extension of Electricity Power Supply to the Ministry of Energy Multi-Purpose Co-operative Society Housing Estate at Issele Azagba	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Rehabilitation and Reinforcement of Agbor Alindima Electricity Power Supply at Ute-Erumu and Owa Alindima in Ika North East L.G.A Ekuku Agbor, Obi-Iduhor, and Obi-Agbor in Ika-South L.G.A and Ebbudu-Akaihi in Aniocha- South L.G.A	32,000,000.00	-	-	0.0%	32,000,000.00
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 road junction patani,patani L.G.A.	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Construction of transformer substation and low voltage lines at Efeizomor road and environs ,Boji-Boji-owa ,in Ika north East L.G.A, Delta State.	13,000,000.00	-	-	0.0%	13,000,000.00
023100100100 - Ministry of Energy	Reconstruction of Electricity power supply at Oko-Odifulu community in Oshimili South L.G.A	69,000,000.00	-	-	0.0%	69,000,000.00
023100100100 - Ministry of Energy	Reactivation of Electricity power supply And Installation of 3 (NOS) 300KVA, 11/0.415KV Transformers at Ejeme-Aniogor and Ejeme-unor communities in Aniocha-south L.G.A.	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy	Installation of 25 Nos of felicity turbo 60W All-In-One LED Solar Streetlight at the Ogbegonogo Market	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Energy	Reinforcement of EPS at 6th Street, DDPA Housing Estate and Kikanwa/Ebegboni Street, Off Owa-Ekei Road, in Ika South LGA	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Energy	Reinforcement of EPS and Installation of Transformer at Ihumere Community in Ika South LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of 1(No) 300KVA, 33/0.415KV Transformer at Ogbe-Ijaw Community in Warri South-West LGA	36,000,000.00	-	-	0.0%	36,000,000.00
023100100100 - Ministry of Energy	Extension of power supply from Nigerian Immigration Service to the Federal Road Safety Office Complex, Asaba/Ibusa Road, Asaba	36,000,000.00	-	-	0.0%	36,000,000.00
023100100100 - Ministry of Energy	Installation/Reinforcement of EPS at Liberty Estate, High Court Road, Asasba	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Provision of 78(Nos) MEM 100W All-in-One LED Solar Streetlights at Ogbeinma Town, Bomadi in Bomadi LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Replacement of burnt 2(Nos) 2.5MVA, 33/11KV injection Transformer Substations and Reactivation of the EPS Network at Abavo in Ika South LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of 78(Nos) All-In-One LED Solar Powered Streetlight at Ute Okpu, Ika North East LGA	36,000,000.00	-	-	0.0%	36,000,000.00
023100100100 - Ministry of Energy	Provision of 182 units MEM 60W All-In-One Solar Powered Streetlight at Idumu-Ebor/Alegwe in Owa Alero Ika North East	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of 47(Nos) MEM 60W All-In-One Solar Powered Streetlight at Tom Adigwe Street and environ in Asaba Oshimili South LGA	28,000,000.00	-	-	0.0%	28,000,000.00
023100100100 - Ministry of Energy	Provision of Generators for the Zonal Offices of the Institute of Continuing Education.	28,000,000.00	-	-	0.0%	28,000,000.00
023100100100 - Ministry of Energy	Extension of Low Voltage EPS and Installation of 1(No) 300KVA, 33/0.415KV Transformer at Patani New Layout, Patani LGA	40,000,000.00	-	-	0.0%	40,000,000.00

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023100100100 - Ministry of Energy	Purchase of Distribution Transformers/Reinforcement/Upgrading of existing substation and Power Supply in the State	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Electricity Power Supply to new Asaba Market along Oko road Junction in Oshimili South LGA	81,000,000.00	-	-	0.0%	81,000,000.00
023100100100 - Ministry of Energy	Installation of Solar Streetlights at Ozanogogo in Ika South LGA	47,000,000.00	-	-	0.0%	47,000,000.00
023100100100 - Ministry of Energy	Provision of Generators for Government Offices, Housing Units and Lodges.	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Installation/Maintenance/Reactivation of Streetlights in the State.	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Extension of existing 250Watts LED Streetlights along the median on Okpanam Road from Legislative Quarters to Okpanam	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of Electricity within the Premises of Cenotaph, Asaba	113,000,000.00	-	-	0.0%	113,000,000.00
023100100100 - Ministry of Energy	Installation/maintenance of garden lights in public squares, Roundabouts and Road intersections in the state	48,000,000.00	-	-	0.0%	48,000,000.00
023100100100 - Ministry of Energy	Installation of telephone, PAS and computer facilities at government offices, Residence and estates	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of Solar LED Lights at the Fruit Shops, Asaba	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Installation of Solar Powered Streetlights at Ogbogonogo Market, Junior Staff Quarters & Okwe General Hospital, Asaba	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Minor Works (Repair of office building)	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Procurement of Energy Data Bank System for PRS/ Data Collection Van	32,000,000.00	-	-	0.0%	32,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply and Installation of 1No. 200KVA, 11/0.415KV Transformer at Pastor Chuka Agwuegbu Street and Environs in Oshimili South LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Reactivation of the EPS and installation of 3(Nos) 300kva,11/0.415kv transformers at Ejeme Anigor and Ejeme-Unor Communities in Aniocha South LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of 3Nos transformers at Ekiugbo Community in Ughelli North LGA	47,000,000.00	-	-	0.0%	47,000,000.00
023100100100 - Ministry of Energy	Reinforcement of electricity power supply at Owa-Alero Community, Alegwe St., Old market Rd., Alioye Qtrs and the faculty of Engineering, University of Delta in Ika N/E LGA	21,000,000.00	-	-	0.0%	21,000,000.00
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 LGA	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Provision and installation of 1No. 165KVA S/P Perkins Generator (F,G. Wilson) at the premises of Delta State Government House, Asaba	28,000,000.00	-	-	0.0%	28,000,000.00
023100100100 - Ministry of Energy	Installation of 1MVA 33/11KV Injection Substation at Ministry of Energy Multi-Purpose Co-operative Estate at Issele-Azagba	10,000,000.00	-	-	0.0%	10,000,000.00

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023100100100 - Ministry of Energy	Provision of Solar Streetlights inside WDU, Otumara, Ogharefe New Layout Delta State Teaching Hospital	56,000,000.00	-	-	0.0%	56,000,000.00
023100100100 - Ministry of Energy	Rehabilitation of Solar Streetlights at Ayoro Lane, Enerhen Road, Uvwie LGA	56,000,000.00	-	-	0.0%	56,000,000.00
023100100100 - Ministry of Energy	Extension of Electricity Power Supply and Installation of Transformer in Ovade and Otefe Community in Oghara, Ethiope East LGA	56,000,000.00	-	-	0.0%	56,000,000.00
023100100100 - Ministry of Energy	Construction/Erection/Installation of Solar Streetlights from St. Michael Anglican church to the cottage hospital, Akumazi (along Akumazi-Umuocha/Ekwuoma Road)	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Construction and erection of Solar streetlights from the New Abraka to General Hospital Udomi Abavo in Ika South LGA	21,000,000.00	-	-	0.0%	21,000,000.00
023100100100 - Ministry of Energy	Installation of Solar Streetlights for Edike Street, Agbor, Ika South LGA	36,000,000.00	-	-	0.0%	36,000,000.00
023100100100 - Ministry of Energy	Installation of Solar street light at Erawha Owhe, Isoko North LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of Solar streetlights at Otor Igbo, Isoko North LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Reactivation and repair of existing Solar streetlights in Ozoro, Isoko North LGA	69,000,000.00	-	-	0.0%	69,000,000.00
023100100100 - Ministry of Energy	Reactivation and repair of Oleh Streetlights, Isoko South LGA	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Reactivation and repair of streetlights in Owhegbo, Isoko North LGA	29,400,000.00	-	-	0.0%	29,400,000.00
023100100100 - Ministry of Energy	Reactivation and repair of Otor-Owhe Solar Streetlights, Isoko North	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Establishment of Energy hub in University of Delta Agbor/Owa-Alero and environs	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Establishment of Energy hub in Delta State University, Abraka and environs	36,000,000.00	-	-	0.0%	36,000,000.00
023100100100 - Ministry of Energy	Establishment of Energy hub in Warri and environs	34,000,000.00	-	-	0.0%	34,000,000.00
023100100100 - Ministry of Energy	Establishment of Energy hub in Delta State University of Science and Technology Ozoro/Oleh and environs	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta North Senatorial District	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy	Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta Central Senatorial District	200,000,000.00	921,664,659.76	921,664,659.76	460.8%	- 721,664,659.76
023100100100 - Ministry of Energy	Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta South Senatorial District	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Installation of Solar Streetlights at Obi Ikechukwu Road, Agbor-Obi	40,000,000.00	-	-	0.0%	40,000,000.00

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023100100100 - Ministry of Energy	Electrification of Emese Community, Urude Quarters in Ozoro Kingdom	28,000,000.00	-	-	0.0%	28,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Supply at Ozoro and Environs	28,000,000.00	-	-	0.0%	28,000,000.00
023100100100 - Ministry of Energy	Procurement and Installation of Transformers of various capacities without Transformers	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Reinforcement of Electricity Power Supply to Akwolor - Idumugbe Community	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Replacement/Relocation of Vandalized Transformer at James Thomas and Oriaja, Oghara, Ethiope West LGA	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Installation of Solar Streetlights in Cities/Towns in Delta North Senatorial District	24,000,000.00	-	-	0.0%	24,000,000.00
023100100100 - Ministry of Energy	Installation of Solar Streetlights in Cities/Towns in Delta South Senatorial District	32,000,000.00	302,185,400.03	302,185,400.03	944.3%	- 270,185,400.03
023100100100 - Ministry of Energy	Installation of Solar Streetlights in Cities/Towns in Delta Central Senatorial District	32,000,000.00	163,273,690.31	163,273,690.31	510.2%	- 131,273,690.31
023100100100 - Ministry of Energy	Installation of 1(No) 2.5MVA, 33/11KV Injection Transformer Substation, Reinforcement of the Existing 1(No.) 2.5MVA Transformer,	48,000,000.00	142,128,148.33	142,128,148.33	296.1%	- 94,128,148.33
023100100100 - Ministry of Energy	Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation and Extension of the EPS Network at Akpara Street Junction and Environs in Ogbeisere Community, Agbor-Obi, in Ika South LGA	32,000,000.00	4,500,000.00	4,500,000.00	14.1%	27,500,000.00
023100100100 - Ministry of Energy	Expansion of Asaba 8.5MW Independent Power Plant (IPP) Distribution Network to Connect More Government Offices/Facilities	2,440,400,000.00	2,108,421,161.10	2,108,421,161.10	86.4%	331,978,838.90
023100300100 - Rural Development Agency	Purchase/Supply of Critical Electrical Materials For The Re-Inforcement of the Existing Electricity Networks in Delta State	125,000,000.00	-	-	0.0%	125,000,000.00
023100300100 - Rural Development Agency	Re-Inforcement/Rehabilitation of Electricity Supply Network across the State.	140,000,000.00	-	-	0.0%	140,000,000.00
023100300100 - Rural Development Agency	Reinforcement of Electricity Supply at Odogun Estate, Ifeanyi-Eboigbe Road Owa-Oyibu, Ika North East LGA	85,000,000.00	-	-	0.0%	85,000,000.00
023200100100 - Ministry of Oil and Gas	Provide support for research activities at the DTSG/Oil Producers Trade Section	10,000,000.00	-	-	0.0%	10,000,000.00
023200100100 - Ministry of Oil and Gas	Conduct research at the Delta State Oil & Gas Resource Centre	20,000,000.00	-	-	0.0%	20,000,000.00
023200100100 - Ministry of Oil and Gas	Conduct research on Gas to Fuel for Household & Transportation Development	195,500,000.00	-	-	0.0%	195,500,000.00
023200100100 - Ministry of Oil and Gas	Conduct research on Oil & Gas Project support	30,000,000.00	-	-	0.0%	30,000,000.00
023200100100 - Ministry of Oil and Gas	Purchase of Office Furniture (200 office chairs, 100 Tables, 100 shelves and cabinets)	500,000.00	-	-	0.0%	500,000.00
023200100100 - Ministry of Oil and Gas	Purchase of 200 Laptops, 100 desktop computers)	20,000,000.00	-	-	0.0%	20,000,000.00

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023200100100 - Ministry of Oil and Gas	Purchase of 100 Computer printers	40,000,000.00	-	-	0.0%	40,000,000.00
023200100100 - Ministry of Oil and Gas	Minor Works (repairs to office buildings)	1,000,000.00	-	-	0.0%	1,000,000.00
023200100100 - Ministry of Oil and Gas	Rehabilitation of the Reference Library building	30,000,000.00	-	-	0.0%	30,000,000.00
023200100100 - Ministry of Oil and Gas	Development of non fossil fuels	18,000,000.00	-	-	0.0%	18,000,000.00
023200100100 - Ministry of Oil and Gas	National Gas Expansion Program	50,000,000.00	-	-	0.0%	50,000,000.00
023200100100 - Ministry of Oil and Gas	Deployment of Compact High Tech/Safety LPG Retail System	10,000,000.00	-	-	0.0%	10,000,000.00
023200100100 - Ministry of Oil and Gas	Establishment of Standard LPG Plants/Filling Stations Amenities Showroom	15,000,000.00	-	-	0.0%	15,000,000.00
023200100100 - Ministry of Oil and Gas	Computerization of Ministry of Oil and Gas	30,000,000.00	-	-	0.0%	30,000,000.00
023200100100 - Ministry of Oil and Gas	Provision of Communication Gadgets for the Ministry	10,000,000.00	-	-	0.0%	10,000,000.00
023200100100 - Ministry of Oil and Gas	Mapping and Delineation of Mineral Sites and Basins	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Engineering Survey and Design of Dualisation of Ughelli-Asaba, Road	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Trans Warri - Ode-Itsekiri Bridges and Access Roads Phase I: Section I Ubeji to Ode-Itsekiri Roundabout	2,500,000,000.00	5,487,009,438.10	5,487,009,438.10	219.5%	- 2,987,009,438.10
023400100100 - Ministry of Works (Urban & Highways)	Construction of Kwekagbor Community Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Dualisation of Ughelli-Asaba Road, (Sector A).	14,978,918,681.43	5,152,210,004.06	5,152,210,004.06	34.4%	9,826,708,677.37
023400100100 - Ministry of Works (Urban & Highways)	Construction of Ayakoromor Bridge across River Forcados, Ayakoromor	7,682,764,404.00	-	-	0.0%	7,682,764,404.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Oviri-Olomu/Egodor in Ughelli South and Burutu LGA	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Obiaruku/Umuebu road in Ukwuani LGA	1,000,000,000.00	300,063,296.77	300,063,296.77	30.0%	699,936,703.23
023400100100 - Ministry of Works (Urban & Highways)	Construction of Owa-Alero-Umunede Raod	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Ibusa/Achalla/Asaba Road in Oshimili North Local Government Area (Phase II from Km 16.18 to Km 12.06)	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Asaba/Okoko-Amakom/Okoko-Obiokpu/Okoko-Anala Road (Section I: Okoko-Amakom/Okoko-Obiokpu)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

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023400100100 - Ministry of Works (Urban & Highways)	Maintenance, Rehabilitation, Reconstruction of Roads in Effurun and Ekpan, Uvwie LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Kwale-Beneku bridge and approach roads in Ndokwa West and Ndokwa-East LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Completion of the Dualisation of Ughelli-Asaba Road (Sector C2)	7,437,318,280.00	4,209,022,654.78	4,209,022,654.78	56.6%	3,228,295,625.22
023400100100 - Ministry of Works (Urban & Highways)	Rehabilitation of Otokutu Axial Road and Maintenance of Otokutu/Ekrokpe Road in Ughelli South LGA	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Completion of the construction of Effurun-Otor/Iwhrekekan/Ughevuwughe/Eruemukohwaren/Otor-Edo/Usiefurun Road in Ughelli South Local Government Area. Phase I: Iwhrekekan/Ughevuwughe	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Completion of the Dualisation of Ughelli/Asaba Road (Sector C1: Km 92 + 000 to Km117 + 000, Ossissa to Kwale Junction, Ogwashi-Uku)	10,334,269,049.52	3,084,098,055.05	3,084,098,055.05	29.8%	7,250,170,994.47
023400100100 - Ministry of Works (Urban & Highways)	Construction of Flood Control Measures around Asaba Specialist Hospital, Asaba, Oshimili South LGA	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of the Ovirie Road, off Uloho Avenue Road in Ughelli North Local Government Area	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Okpanam Bypass linking Okpanam to Benin/Asaba Expressway and adjoining Roads	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Ewu Bridge across Orere River, Ughelli South LGA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Roads in Delta North Senatorial District	10,000,000,000.00	3,524,860,924.47	3,524,860,924.47	35.2%	6,475,139,075.53
023400100100 - Ministry of Works (Urban & Highways)	Construction of Roads in Delta South Senatorial District	10,000,000,000.00	3,694,189,252.88	3,694,189,252.88	36.9%	6,305,810,747.12
023400100100 - Ministry of Works (Urban & Highways)	Construction of Ellu/Aradhe/Ovode Ofagbe/Orie/Okpe/Uro /Ada Road in Isoko North and Isoko North Local Government Area.	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Roads in Delta Central Senatorial District	10,000,000,000.00	5,518,417,997.60	5,518,417,997.60	55.2%	4,481,582,002.40
023400100100 - Ministry of Works (Urban & Highways)	Construction of Water infrastructure in various location (Payment for ongoing and completed projects)	7,048,500,660.89	1,948,021,346.57	1,948,021,346.57	27.6%	5,100,479,314.32

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023400100100 - Ministry of Works (Urban & Highways)	Construction of Boji-Boji Township Roads in Ika North East LGA	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Bridge across River Ethiopie at Umusume Obiaruku, Ukwani LGA	400,000,000.00	103,335,403.66	103,335,403.66	25.8%	296,664,596.34
023400100100 - Ministry of Works (Urban & Highways)	Construction of Obianke Street with a spur to Peter Ossai Farm, DDPA Low Cost Housing Estate, Boji - Boji Agbor, Ika South LGA	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Flood Routing around Madonna College Road	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Omumu Road	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of drainage for Flood Control Measures at Owa-Alero	1,000,000,000.00	1,085,442,059.53	1,085,442,059.53	108.5%	- 85,442,059.53
023400100100 - Ministry of Works (Urban & Highways)	Rehabilitation of Anwai Road from Government House to Film Village Road	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Flood Control Measures from Orikeze Avenue Junction through Obi Road, Enumah and Uromi Road to Orogodo River, Ika South LGA	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Drainage Channel from the Ibusa Road/Asaba-Benin Expressway Intersection (Koka)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Flood Control Measures from the premises of federal College of Education (Technical), Asaba and adjoining areas to the stream behind Asaba/Achalla Road in Oshimili South L.G.A	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Aninwachokor Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Ayo Ben Street, Agbor	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works (Urban & Highways)	Construction of Flyover at Enerhen junction, Efurun	5,055,503,078.16	4,333,175,521.68	4,333,175,521.68	85.7%	722,327,556.48
023400100100 - Ministry of Works (Urban & Highways)	Expansion /rehabilitation/improvement of a section of DSC/NPA Express	19,547,313,382.00	10,000,000,000.00	10,000,000,000.00	51.2%	9,547,313,382.00
023400100100 - Ministry of Works (Urban & Highways)	Rehabilitation and Asphalt Overlay of Failed sections of PTI Road, Effurun in Uvwie Local Government Area	500,000,000.00	-	-	0.0%	500,000,000.00

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023400100100 - Ministry of Works (Urban & Highways)	Reconstruction of Failed Uzere-Asaba Ase Bridge and Rehabilitation of failed sections along Uzere-Asaba Ase Road, in Isoko South LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023600100100 - Directorate of Culture and Tourism	Purchase of 5 desktop computers	1,500,000.00	-	-	0.0%	1,500,000.00
023600100100 - Directorate of Culture and Tourism	Purchase of 10 no. executive table and chair, and 20 nos. of visitor chairs	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Directorate of Culture and Tourism	Purchase of 5 laptop computers	6,000,000.00	-	-	0.0%	6,000,000.00
023600100100 - Directorate of Culture and Tourism	Minor Works (repair of office building)	1,500,000.00	-	-	0.0%	1,500,000.00
023600100100 - Directorate of Culture and Tourism	Expansion and renovation of Library	3,000,000.00	-	-	0.0%	3,000,000.00
023600100100 - Directorate of Culture and Tourism	Tourism Mission/ Exhibition and Conferences	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - Directorate of Culture and Tourism	Identification and development of new Tourist site/ Attraction	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Directorate of Culture and Tourism	Phase Development and promotion of Domestic Tourist (River Ethiope source umuaja)	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Directorate of Culture and Tourism	Design of sculpture in strategic Roundabout in the state	165,000,000.00	-	-	0.0%	165,000,000.00
023600100100 - Directorate of Culture and Tourism	Festival and Cultural Exposition (Rhythm of Delta)	158,000,000.00	130,000,000.00	130,000,000.00	82.3%	28,000,000.00
023600100100 - Directorate of Culture and Tourism	Talent Hunt Development Project	40,000,000.00	-	-	0.0%	40,000,000.00
023600100100 - Directorate of Culture and Tourism	Contruction of Film Village creative center Asaba	130,000,000.00	-	-	0.0%	130,000,000.00
023600100100 - Directorate of Culture and Tourism	Construction of Leisure park Asaba	925,000,000.00	-	-	0.0%	925,000,000.00
023600100100 - Directorate of Culture and Tourism	Publication / promotion of Delta Cultural Magazine Delta Heritage	10,000,000.00	-	-	0.0%	10,000,000.00

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023600400100 - Delta State Council of Arts and Culture	Purchase of 10 no. executive table and chair, and 20 nos. of visitor chairs	35,000,000.00	-	-	0.0%	35,000,000.00
023600500100 - Delta State Tourism Board	Purchase of 10 no. executive table and chair, and 20 nos. of visitor chairs for Tourism Board	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning	Minor Works (Renovation of Head Quarter and Field Offices)	107,000,000.00	-	-	0.0%	107,000,000.00
023800100100 - Ministry of Economic Planning	Economic Research, Consultancy and other related matters	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Economic Planning	Production of Delta State General Economic Atlas	75,000,000.00	-	-	0.0%	75,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 10 nos desk top computers for the Economic Management Office	1,000,000.00	4,929,000.00	4,929,000.00	492.9%	- 3,929,000.00
023800100100 - Ministry of Economic Planning	Purchase of 500 units of various Library books	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning	Establish the SSA ICT - for Biometrics	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 15 unit of Laptop Computers	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 2 sets of executive office chairs and tables for State Joint Planning Board	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 10 nos desktop computers and 5 nos. HP printers for Budget Dept	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 25 units of laptop computers	25,000,000.00	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 10 units of executive cairs and office tables	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Economic Planning	Purchase 20 units of laptops for field offices	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100 - Ministry of Economic Planning	Cfor field offices	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 20 units of laptops for the NEPAD office	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning	Purchase 20 units of laptops for the NASSCO/SOCU Projects	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 10 units of laptops for the National Identity Management project	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of 20 executive chairs and tables for the office of the State Human Development Fund (SHDF) (including UNDP GCCC) / NEPAD	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning	Support for children rights to education, nutrition and health (UNICEF counterpart funding)	20,000,000.00	-	-	0.0%	20,000,000.00

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023800100100 - Ministry of Economic Planning	Purchase various training equipment for the Egbokodo Training Centre	129,700,000.00	-	-	0.0%	129,700,000.00
023800100100 - Ministry of Economic Planning	Construction of water projects across the state (Small Towns Water Supply and Sanitation Programme (STWSSP))	80,000,000.00	5,354,772.19	5,354,772.19	6.7%	74,645,227.81
023800100100 - Ministry of Economic Planning	Provide various agriculture equipment and support for the IFAD Root And Tuber Expansion Programme (ADP)	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Economic Planning	Provide support for the Nigeria Erosion and Watershed Management Project (NEWMAP)	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning	Provide support for Women's Fund for Economic Empowerment (WOFEE) projects	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100 - Ministry of Economic Planning	Control of erosion in the State (NEWMAP Project)	600,000,000.00	-	-	0.0%	600,000,000.00
023800100100 - Ministry of Economic Planning	Control of erosion in the riverine areaaPOC (African) /NTD	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Economic Planning	Erosion control by Oversea Development Assistance	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100 - Ministry of Economic Planning	Expanded Water Supply, Sanitation & Hygiene projects across the State (FG-PEWASH)	370,000,000.00	-	-	0.0%	370,000,000.00
023800100100 - Ministry of Economic Planning	Conduct Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance	300,000,000.00	-	-	0.0%	300,000,000.00
023800100100 - Ministry of Economic Planning	Construction of various roads under the Rural Access and Mobility Project (RAMP)	70,000,000.00	-	-	0.0%	70,000,000.00
023800100100 - Ministry of Economic Planning	Construction of water facilities under the World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH)	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning	Construction of water facilities under the World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - STOWASSA	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023800100100 - Ministry of Economic Planning	Construction of water facilities under the World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - RUWASA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023800100100 - Ministry of Economic Planning	Provide support for the Sickle Cell Foundation of Nigeria (SCFN)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023800100100 - Ministry of Economic Planning	Provide support under the Livelihood improvement Family Enterprises for Niger Delta	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100 - Ministry of Economic Planning	Provide Support for poverty alleviation (under the UNIDO programme)	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning	Provide support for Environmental control - UNDP-GEF Sustainable Fuelwood Management	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning	Conduct Medical research (Nigeria Institute for Medical researce)	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry of Economic Planning	Economic recovery and poverty reduction activities (under the CARES programme)	40,000,000.00	-	-	0.0%	40,000,000.00

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023800100100 - Ministry of Economic Planning	Provide various infrastructures under the Economic recovery and poverty alleviation activities (HCD)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023800100100 - Ministry of Economic Planning	Economic recovery and poverty alleviation activities (under the AUDA-NEPAD)	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Economic Planning	Erosion control in the riverine areas (West Africa Coastal Area (WACA) Programme)	750,000,000.00	-	-	0.0%	750,000,000.00
023800100100 - Ministry of Economic Planning	Immunization Plus & Malaria Progress Programme (IMPACT)	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning	Economic recovery and poverty reduction activities (Nigeria for Women Project (NFWP))	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning	Economic recovery and poverty reduction activities (Skill Initiative for Africa (SIFA))	150,000,000.00	-	-	0.0%	150,000,000.00
023800100100 - Ministry of Economic Planning	Purchase of agricultural equipment under the Rural Access & Agricultural Marketing Project (RAAMP)	200,000,000.00	4,300,000.00	4,300,000.00	2.2%	195,700,000.00
023800100100 - Ministry of Economic Planning	Support for food security (under the UNFPA)	130,000,000.00	-	-	0.0%	130,000,000.00
023800100100 - Ministry of Economic Planning	Economic recovery and poverty reduction activities (State Empowerment Plan (SABER))	800,000,000.00	-	-	0.0%	800,000,000.00
023800100100 - Ministry of Economic Planning	Food security and System Pathways	330,000,000.00	-	-	0.0%	330,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Water Schemes across the State	2,295,000,000.00	213,244,432.27	213,244,432.27	9.3%	2,081,755,567.73
025200100100 - Ministry of Water Resources	Minor works (repair of office building)	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Completion of water projects in major cities	135,000,000.00	-	-	0.0%	135,000,000.00
025200100100 - Ministry of Water Resources	Construction of New water supply schemes in upland & riverine areas	440,000,000.00	-	-	0.0%	440,000,000.00
025200100100 - Ministry of Water Resources	Production of Master Plan for Water Development	30,000,000.00	-	-	0.0%	30,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 100 nos of various hydrological/engineering equipment for ground water exploration and data collection	70,000,000.00	-	-	0.0%	70,000,000.00
025200100100 - Ministry of Water Resources	Provision of water treatment plants in urban cities	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Ellu Water Supply Scheme, Ellu, Isoko North	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of Water Project at Okerenkoko, Warri South West	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water Resources	Construction of Solar Power Water Supply Scheme at AT&P. Owey Oghara in Ethiopie West Local Government	15,000,000.00	-	-	0.0%	15,000,000.00

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025200100100 - Ministry of Water Resources	Construction of Toilets in Selected Public Areas in a bid to end Open Defecation	25,000,000.00	-	-	0.0%	25,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 20 desktop computers for Data Centre	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Afiakwo Water Supply Scheme, Afiakwo, Ndokwa East LGA	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Solar Powered Water Scheme, Umukwen, Alisimie	200,000,000.00	-	-	0.0%	200,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 500 volumes of Library books	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water Resources	Construction of Bore Hole Water at Otor-Ewu in Ughelli South LGA	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	Construction of Ogbe-Isongban Solar Water Project	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation/Improvement of Water Supply Scheme, Issele-Uku, Phase II	200,000,000.00	-	-	0.0%	200,000,000.00
025200200100 - Delta State Urban Water Corporation	Rehabilitation of selected existing water schemes	500,000,000.00	-	-	0.0%	500,000,000.00
025200300100 - Delta State Rural Water Supply & Sanitation Agency	Rehabilitation of Broken Down Water Schemes	500,000,000.00	-	-	0.0%	500,000,000.00
025200400100 - Small Towns Water Supply and Sanitation Agency (STOWASA)	Rehabilitation of selected existing STOWASSA water schemes	500,000,000.00	-	-	0.0%	500,000,000.00
025200500100 - Delta State Water Sector Regulatory Commission	Purchase of 20 sets of executive chairs and tables, 20 file cabinets	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry of Housing	Remodeling/Rehabilitation of Governor's Lodge, Abuja	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry of Housing	Renovation and Furnishing of V.I.P. Guest Houses (Duplexes) 1,2,7,8 and the Renovation of Generator, Gate House and Fence at Extract Layout, Central Area, Asaba.	210,522,311.70	-	-	0.0%	210,522,311.70
025300100100 - Ministry of Housing	Renovation of Deputy Governor's Lodge, Asaba	100,000,000.00	26,041,600.00	26,041,600.00	26.0%	73,958,400.00
025300100100 - Ministry of Housing	Renovation/Maintenance of Government Quarters.	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
025300100100 - Ministry of Housing	Maintenance of Government House, Asaba	250,000,000.00	-	-	0.0%	250,000,000.00
025300100100 - Ministry of Housing	Development of New Central Secretariat Complex.	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - Ministry of Housing	Completion and construction of 200 Nos. three (3) and four (4) Bedroom Bungalow at Okerenkoko New Town Dev. Project in Warri-South West LGA	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Maintenance of Government Offices	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
025300100100 - Ministry of Housing	Construction of Office building for State Independent Electoral Commission (DSIEC) Asaba.	200,000,000.00	10,376,447.30	10,376,447.30	5.2%	189,623,552.70

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025300100100 - Ministry of Housing	Construction of Governor's Office (New Government House) Asaba.	550,000,000.00	342,273,200.28	342,273,200.28	62.2%	207,726,799.72
025300100100 - Ministry of Housing	Governor's Office Annex Warri.	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Maintenance of V.I.P Guest Houses Asaba.	220,178,204.91	-	-	0.0%	220,178,204.91
025300100100 - Ministry of Housing	Construction of Isoko Development Union Shopping Mall	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - Ministry of Housing	Construction of Ecumenical Centre, Asaba	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing	Consultancy Services for the Construction of Ecumenical Centre, Asaba	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	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Construction of Office Block/Building at the Old Government House, Asaba	305,445,553.99	-	-	0.0%	305,445,553.99
025300100100 - Ministry of Housing	Sites and Services- Low & Medium Housing Estate 150No.Ibusa Road, Asaba	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing	Construction of SSG/Chief of Staff Offices/ Residential Apartments	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Reconstruction of the Perimeter Block Wall Fence at Government Housing Estate Okwe, Oshimmilli South L.G.A	300,000,000.00	5,562,185.34	5,562,185.34	1.9%	294,437,814.66
025300100100 - Ministry of Housing	Renovation of Acquired Estate (Former Speaker's Quarters) off DLA Road, Asaba	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry of Housing	Renovation and furnishing of Deputy Governor's Lodge, Abuja	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry of Housing	Provision of ICT Infrastructure, New Secretariat Asaba	1,000,000.00	-	-	0.0%	1,000,000.00
025300100100 - Ministry of Housing	Social Housing Development across the state (Pilot Scheme)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
025300100100 - Ministry of Housing	Purchase of 100 nos of executive chairs and 50 no. of office tables	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Expansion of Government Quarters	2,700,000,000.00	182,471,576.85	182,471,576.85	6.8%	2,517,528,423.15
025300100100 - Ministry of Housing	Proposed Construction of Shopping Mall at Alihame, Agbor	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry of Housing	Renovation of the Governor's Lodge, Lagos	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Purchase of 5 nos bed, one settee (sofa) and decorations of the Governor's Lodge, Lagos	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Construction of the Shared Facility Scheme of the National MSMEs Clinics.	60,000,000.00	-	-	0.0%	60,000,000.00

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025300100100 - Ministry of Housing	Reconstruction/Rehabilitation of SUBEB Headquarters, Asaba	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Proposed Construction of Block Wall Fence Gate House and Gate at Civic Center, Utagba-Unor	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry of Housing	Construction of New Conference Centre, Asaba	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
025300100100 - Ministry of Housing	Proposed Construction of Civil Center (Okpokunor, Obotebe, Torugbene in Burutu LGA, Osubi, Orerokpe in Okpe LGA, , Egbokodo Warri South LGA and Ulogwe Isumpe in Ndokwa West LGA)	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - Ministry of Housing	Social Housing Development Across the State (Pilot Scheme) Osubi, Ughelli, Burutu and Warri South	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - Ministry of Housing	Construction of Office building for State Independent Electoral Commission (DSIEC) Okpe, Sapele, Burutu and Bomadi	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing	Renovation of Ike-Onicha Townhall at Ike-Onicha, Ndokwa West LGA	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry of Housing	Proposed Construction of Civic Centre, Idumuesah	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - Ministry of Housing	Construction of Civic Centres Across the State	400,000,000.00	-	-	0.0%	400,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of N.C.C institute/State Owner-Occupiers Housing Estate/C.B.N Housing Estate Road.	8,216,172.97	-	-	0.0%	8,216,172.97
025400100100 - Ministry of Urban Renewal	Construction of Burutu Township Road phase III.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Interventionist Measures in Cities Fund	6,125,488,470.96	757,782,172.12	757,782,172.12	12.4%	5,367,706,298.84
025400100100 - Ministry of Urban Renewal	Construction of TB/Leprosy Road, Akwe/Osedjor-Onowhapor-Urhushue Junction - Ekrudu-Egbogbo-Uti-Samagidi Road, Oria-Abraka	10,000,000.00	-	-	0.0%	10,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Oruebora street, Palace street, Esame street, Oria-Abraka and Ugono - Umuehi road, in Ethiopie East L.G.A.	20,600,000.00	-	-	0.0%	20,600,000.00
025400100100 - Ministry of Urban Renewal	Construction of Oviorie-Agborhoro-Okuredafe Road with 1 km Oware Road Spur in Ethiopie-East L.G.A.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of 2km Eku internal roads in Ethiopie East L.G.A.	33,009,690.54	-	-	0.0%	33,009,690.54
025400100100 - Ministry of Urban Renewal	Construction of Health Centre Road Odorobu Town Patani L.G.A.	200,000,000.00	-	-	0.0%	200,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Esenebe Primary School Opuye Hotel Link Road Bomadi Oversight, Bomadi LGA	150,000,000.00	-	-	0.0%	150,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Youths street / Gandhi street at Ulogwe, Isumpe, Ndokwa West LGA.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Urhuokpe street, Kokori, Tonukari-Arigbodi linking Ufuoma road and Okpara Waterside Drainage Water channel all in Ethiopie East L.G.A.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Internal Roads, Orhuakpor Ethiopie East LGA.	29,253,665.53	-	-	0.0%	29,253,665.53

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025400100100 - Ministry of Urban Renewal	Provision of solar streetlights along Okobi Street and Environs in Ika South LGA	8,100,000.00	-	-	0.0%	8,100,000.00
025400100100 - Ministry of Urban Renewal	Provision of solar street light along Eku market/river road, Eku and Environs in Ethiope East LGA.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Provision of solar streetlights along Ajuebon Street and Environs, Boji Boji Owa.	5,332,000.00	-	-	0.0%	5,332,000.00
025400100100 - Ministry of Urban Renewal	Construction of Internal Roads Ogume, in Ndokwa West LGA.	250,000,000.00	-	-	0.0%	250,000,000.00
025400100100 - Ministry of Urban Renewal	Rehabilitation of Amorji axial road in Ndokwa West LGA.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Ugo street, off Airport View road, Okpanam in Oshimili North LGA.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of River road and Omater street all in Uvwie LGA.	200,000,000.00	-	-	0.0%	200,000,000.00
025400100100 - Ministry of Urban Renewal	Installation of All-In-One Led Powered Solar Streetlights in Trinity Zion and Bolou - Tebegbe in Burrutu L.G.A.	50,000,000.00	-	-	0.0%	50,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of HRM Awwaek street, Adakaji Street and Vella farm road, Oria - Abraka in Ethiope - East LGA	150,000,000.00	-	-	0.0%	150,000,000.00
025400100100 - Ministry of Urban Renewal	Installation of All-In-One Led Powered Solar Streetlights in Ibabua and Ugiliamai and its Environs in Ndokwa West LGA.	60,000,000.00	-	-	0.0%	60,000,000.00
025400100100 - Ministry of Urban Renewal	Installation of All-In-One Led Powered Solar Streetlights at Post Service Housing Estate Effurun Sapele Road, in Uvwie L.G.A.	60,000,000.00	-	-	0.0%	60,000,000.00
025400100100 - Ministry of Urban Renewal	Installation of All-In-One Led Powered Solar Streetlights in Ogbe - Ogume/ Ogbegu - Ogume and its Environs in Ndokwa West LGA.	130,000,000.00	-	-	0.0%	130,000,000.00
025400100100 - Ministry of Urban Renewal	Rehabilitation/Construction of Umusam - Ogbeani Road in Ndokwa West LGA.	200,000,000.00	-	-	0.0%	200,000,000.00
025400100100 - Ministry of Urban Renewal	Installation of All-In-One Led Powered Solar Streetlights along Idumu Ine Street, Ogbe owele Street, Ogbe Ofu, Issele uku-Ubuluku Road, Issele - Uku in Aniocha North L.G.A.	50,000,000.00	-	-	0.0%	50,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Ekuku Agbor-Egbudu akah Road in Ika South L.G.A.	150,000,000.00	-	-	0.0%	150,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Joseph Onojaeme street, Ovode in Isoko North LGA.	100,000,000.00	-	-	0.0%	100,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of internal roads in Obiaruku, Ukwuani LGA.	200,000,000.00	-	-	0.0%	200,000,000.00
025400100100 - Ministry of Urban Renewal	Rehabilitation & Overlay of Old Emede - Olomoro road in Isoko South LGA.	200,000,000.00	-	-	0.0%	200,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Concrete pavement of Otio street and Environs, off Jakpa road with 2 side drainage, Effurun in Uvwie LGA.	250,000,000.00	-	-	0.0%	250,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Okubor street down to Sokoh Estate road with two side drains, opposite Hote D Mark, Effurun in Uvwie LGA.	200,000,000.00	-	-	0.0%	200,000,000.00

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025400100100 - Ministry of Urban Renewal	Installation of All-In-One Led Powered Solar Streetlights in Owa Alero in Ika North East L.G.A.	50,000,000.00	-	-	0.0%	50,000,000.00
025400100100 - Ministry of Urban Renewal	Construction of Wareseimere road, Pereama Community, Isaba in Warri South West LGA.	60,000,000.00	-	-	0.0%	60,000,000.00
025400100100 - Ministry of Urban Renewal	Rehabilitation of Gowor road, Bendel Estate, Effurun in Uvwie L.G.A.	150,000,000.00	-	-	0.0%	150,000,000.00
025400100100 - Ministry of Urban Renewal	Instalation of All-In-One LED Solar Powered Street Lights in Major Roads in Ika North East	400,000,000.00	-	-	0.0%	400,000,000.00
025400100100 - Ministry of Urban Renewal	Installation of All - in- One LED Solar Powered Street Lights in Warri South West and parts of Uvwie	700,000,000.00	-	-	0.0%	700,000,000.00
025400200100 - Urban and Regional Planning Board	Purchase of 50 desktop computers and 20 HP printers	30,000,000.00	-	-	0.0%	30,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Construction of Schools in the Riverine Areas	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Renovation of Schools in the Riverine Areas	100,000,000.00	-	-	0.0%	100,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Construction of Hospitals/ Primary Health Care in the Riverine Areas	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Renovation of Hospitals/ Primary Health Care in the Riverine Areas	100,000,000.00	-	-	0.0%	100,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Construction of Roads in the Riverine Areas	525,000,000.00	-	-	0.0%	525,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Construction/ Maintenance of Jetties in the Riverine Areas	300,000,000.00	-	-	0.0%	300,000,000.00
025500100100 - Directorate of Riverine Infrastructure	provision of Health care Equipment in Hospital/ Primary Health Care in the riverine Areas	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Provision of Laboratory Equipment in Schools in the Riverine Areas	100,000,000.00	-	-	0.0%	100,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Provision of furniture in Schools in the Riverine Areas	100,000,000.00	-	-	0.0%	100,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Procurement of safety Kits and Life Jackets	45,000,000.00	-	-	0.0%	45,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Provision of Boats in the Riverine Communities	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Water supply Project in the Riverine communities	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Electrification projects of the riverine communities	180,000,000.00	-	-	0.0%	180,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Purchase of 100 units of executive office chairs and 50 units of office tables	40,000,000.00	-	-	0.0%	40,000,000.00

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025500100100 - Directorate of Riverine Infrastructure	Purchase of 20 units of bookshelves for the Library	10,000,000.00	-	-	0.0%	10,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Clearing of waterways in the riverine areas	100,000,000.00	-	-	0.0%	100,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Reclamation of land in the riverine areas	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Shorewall protection in the Riverine Areas	400,000,000.00	-	-	0.0%	400,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Canalisation of rivers in the riverine areas	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Construction of Access road to Nigerian Maritime University Okerenkoko, Warri south local Government Area	800,000,000.00	635,912,237.83	635,912,237.83	79.5%	164,087,762.17
025500100100 - Directorate of Riverine Infrastructure	Construction of infrastructural facilities in Oporoza model secondary School, Oporoza	800,000,000.00	445,976,695.51	445,976,695.51	55.7%	354,023,304.49
025500100100 - Directorate of Riverine Infrastructure	Construction of Kolokolo/Tisun Road	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Purchase of Fishing Boats for Riverine Communities	500,000,000.00	-	-	0.0%	500,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of 20 Scepticalise equipment for the purpose of Acquisition/Compensation of acquired lands	199,500,000.00	-	-	0.0%	199,500,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Payment of compensation to owners of demolished properties in Asaba	4,651,912,707.00	-	-	0.0%	4,651,912,707.00
026000100100 - Ministry of Lands, Survey & Urban Development	Develop the Urban Master plan (Asaba Capital Territory, Sapele-Amukpe-Oghara, Kwale, Agbor Owa-Oyibu, Umunede, Ughelli, Patani, Abraka)	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of 1 no Hilux vehicle for the Physical Devt. Plan/Development control	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Rehabilitation of the Archives /Registry	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of Buildings	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Develop the Land Information system (LIS)	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of Utility/Monitoring Vehicle	25,000,000.00	-	-	0.0%	25,000,000.00

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026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of 10 sets of executive office chairs, 5 sets of office tables and 5 sets of file cabinets	500,000.00	-	-	0.0%	500,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of Safe equipment, Adding Machine and Calculators	30,000,000.00	-	-	0.0%	30,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of various Drawing Equipment	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Conduct various research and Statistical Surveys	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of GIS/LIS System	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Expansion and renovation of the Library	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of 10 sets of executive office chairs, 5 sets of office tables and 5 sets of file cabinets for the Land Use Allocation Committee	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of 10 sets of executive office chairs, 5 sets of office tables and 5 sets of file cabinets for the Delta State Boundary Committee	40,000,000.00	-	-	0.0%	40,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Purchase of 10 sets of executive office chairs, 5 sets of office tables and 5 sets of file cabinets for the Delta state Border Community Development committee	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Survey & Urban Development	Clearing of Roads & Provision of Site Drainage	150,000,000.00	-	-	0.0%	150,000,000.00
026005500100 - Office of the Surveyor General	Survey for all Government Lands	60,500,000.00	-	-	0.0%	60,500,000.00
026005500100 - Office of the Surveyor General	Survey and demarcation of local government boundaries	30,000,000.00	-	-	0.0%	30,000,000.00
026005500100 - Office of the Surveyor General	clearing of new roads	500,000.00	-	-	0.0%	500,000.00
026005500100 - Office of the Surveyor General	Purchase of Survey Equipment (chains, rulers, tapes)	2,000,000.00	-	-	0.0%	2,000,000.00
026005500100 - Office of the Surveyor General	Survey of Secondary School Lands in the state	2,000,000.00	-	-	0.0%	2,000,000.00
026005500100 - Office of the Surveyor General	Purchase of 1 no. executive table and chair, and 20 nos. of visitor chairs for the Office of the Surveyor-General	3,000,000.00	-	-	0.0%	3,000,000.00
026005500100 - Office of the Surveyor General	Purchase of Geoinformatics (GIS) equipment	2,000,000.00	-	-	0.0%	2,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Rehabilitation/Reconstruction of Emede Internal Roads in Emede Town, Isoko South Local Government Area	200,000,000.00	-	-	0.0%	200,000,000.00

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027400100100 - Ministry of Works (Rural and Riverine)	Construction of Stadium Road in Ugborodo, Warri South West Local Government Area.	300,000,000.00	-	-	0.0%	300,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Ughelli North LGA	2,114,000,000.00	911,694,436.22	911,694,436.22	43.1%	1,202,305,563.78
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Idheze Internal Roads in Idheze Town, Isoko South Local Government Area	200,000,000.00	-	-	0.0%	200,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Torugbene Township Road, Burutu Local Government Area	200,000,000.00	-	-	0.0%	200,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Idheze Internal Roads (Phase II) in Idheze Town, Isoko South Local Government Area	200,000,000.00	-	-	0.0%	200,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Civil Engineering Material Testing Laboratory	150,000,000.00	-	-	0.0%	150,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Road rehabilitation - Minor Works	50,000,000.00	-	-	0.0%	50,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Purchase of 100 sets of office chairs, 30 nos of office tables and 30 no. office cabinets	20,000,000.00	-	-	0.0%	20,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Purchase of 10 nos laptop computers and 5 no. HP printers	20,000,000.00	-	-	0.0%	20,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Library	10,000,000.00	-	-	0.0%	10,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Provision of intercom and DSTV to offices	20,000,000.00	-	-	0.0%	20,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Purchase of Operational Vehicles(2 nos Foreign used: Toyota Tacoma)	280,000,000.00	-	-	0.0%	280,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Old Oviore/ Ogoriwo-Ovu/Okoadafe/Eku Road, Ethiope-East L.G.A	400,000,000.00	-	-	0.0%	400,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Ochor-Ochor Road and Discharge Drains, Umutu.	150,000,000.00	-	-	0.0%	150,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Bomadi Local Government Area.	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Etua Ukpo/Etua Etiti/Etua Oliogo Road (Phase I) in Ndokwa West LGA	150,000,000.00	-	-	0.0%	150,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Delta North Senatorial District (Rural and Riverine Roads)	6,000,000,000.00	-	-	0.0%	6,000,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Delta South Senatorial District (Rural and Riverine Roads)	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Delta Central Senatorial District(Rural and Riverine Roads)	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Okerenkoko Township Road (phase v) in Warri South West Local Government Area	150,000,000.00	-	-	0.0%	150,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Concrete Roads at Kunukuna	100,000,000.00	-	-	0.0%	100,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Payment for Ongoing/Completed Projects(Rural and Riverine Roads)	14,015,412,464.00	558,043,305.93	558,043,305.93	4.0%	13,457,369,158.07
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Akugbene township Roads in Bomadi Local Government Area.	400,000,000.00	-	-	0.0%	400,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Ododegho Road (phase I) from Ekiugbo junction, off Ughelli-patani expressway to KM 2 + 500 at Ododegho town in Ughelli North L.G.A	250,000,000.00	-	-	0.0%	250,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Internal Roads in Ethiope West Local Government Area	2,114,000,000.00	157,445,979.79	157,445,979.79	7.4%	1,956,554,020.21
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Udu Local Government Area	2,114,000,000.00	2,484,549,753.47	2,484,549,753.47	117.5%	- 370,549,753.47
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Internal Roads in Isoko South LGA	2,114,000,000.00	1,149,676,090.24	1,149,676,090.24	54.4%	964,323,909.76
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Internal Roads in Warri North L.G.A	2,114,000,000.00	123,403,077.26	123,403,077.26	5.8%	1,990,596,922.74
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Internal Roads in Ndokwa East L.G.A	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Internal Roads in Ika North East L.G.A	2,114,000,000.00	356,046,708.95	356,046,708.95	16.8%	1,757,953,291.05
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Internal Roads in Ika South L.G.A	2,114,000,000.00	673,280,613.48	673,280,613.48	31.8%	1,440,719,386.52
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Utagba-Uno/Ndemili Road (Phase I), Ndokwa West LGA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

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027400100100 - Ministry of Works (Rural and Riverine)	Construction of Internal Roads in Aniocha North L.G.A	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Rehabilitation of Failed Sections, Ohoro-Bomadi	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Kokodiagbene Community Road, Warri South-West Local Government Area	250,000,000.00	-	-	0.0%	250,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Okpolo-Enhwe-Uwheru Road in Isoko South Local Government Area (Phase III)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Ejeme-Aniogor/Obidugbo/Ekuku-Agbor Road, Phase I (From Ejeme-Aniogor Junction to Obidugbo Community) In Aniocha South L.G.A	500,000,000.00	86,446,130.95	86,446,130.95	17.3%	413,553,869.05
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Nsukwa/Umute/ Adonte Road (Phase I: Nsukwa/Umute in Aniocha South LGA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Ezesi Road, Orerokpe	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Rehabilitation/Asphalt Overlay of Olomoro-Igbide Road in Isoko South LGA	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Aniocha South Local Government Area	2,114,000,000.00	122,865,949.22	122,865,949.22	5.8%	1,991,134,050.78
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Oshimili North Local Government Area	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Oshimili South LGA	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Ukwuani L.G.A	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Ndokwa West LGA	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Burutu LGA	2,114,000,000.00	286,423,883.94	286,423,883.94	13.5%	1,827,576,116.06
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Patani LGA	2,114,000,000.00	103,924,985.12	103,924,985.12	4.9%	2,010,075,014.88

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027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Isoko North L.G.A	2,114,000,000.00	236,218,531.95	236,218,531.95	11.2%	1,877,781,468.05
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Warri South Local Government Area	2,114,000,000.00	169,880,115.56	169,880,115.56	8.0%	1,944,119,884.44
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Warri South West in Local Government Area	2,114,000,000.00	278,587,064.12	278,587,064.12	13.2%	1,835,412,935.88
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Ethiope-East Local Government Area	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Okpe Local Government Area	2,114,000,000.00	1,088,146,942.60	1,088,146,942.60	51.5%	1,025,853,057.40
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Sapele Local Government Area	2,114,000,000.00	938,891,000.53	938,891,000.53	44.4%	1,175,108,999.47
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Uvwie L.G.A.	2,114,000,000.00	845,229,001.49	845,229,001.49	40.0%	1,268,770,998.51
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Roads in Ughelli South in Local Government Area	2,114,000,000.00	-	-	0.0%	2,114,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Stormwater Management and Control Measures in Osubi, Okpe Local Government Area	6,000,000,000.00	6,910,670,510.85	6,910,670,510.85	115.2%	- 910,670,510.85
027400100100 - Ministry of Works (Rural and Riverine)	Engage Consultant for the Study & Design of Stormwater Management & Control Measures in Osubi, Okpe L.G.A	100,000,000.00	-	-	0.0%	100,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Amuokpokpor Road, Okpe	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Benikrukru Internal Roads	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Ogbe Ijoh/Aladja Road	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Okerenkoko - Pepeama - Kokodiagbene Road	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Owa Ewere (Railway) Road, Owa - Oyibu, Ika North East	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

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027400100100 - Ministry of Works (Rural and Riverine)	Construction of Umuoshomi Road (with Spur) Onicha- Ugbo, Aniocha North	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Ogbeisogban/Old Abraka Road, Abavo, Ika South	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Constuction of Okuetolor Road (Phase II) Okpe	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027400100100 - Ministry of Works (Rural and Riverine)	Construction of Inan - Abbi Access Road, Ndokwa West	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
031801100100 - Judiciary Service Commission	Purchase of 20 nos Laptops and 20 nos of HP Printers	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judiciary Service Commission	Purchase of 20 nos executive Office chairs and 10 nos executive tables	6,000,000.00	-	-	0.0%	6,000,000.00
031801100100 - Judiciary Service Commission	Minor Works (Repair of office building)	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - Judiciary Service Commission	Purchase Of Library Books & Equipment	6,000,000.00	-	-	0.0%	6,000,000.00
031801100100 - Judiciary Service Commission	Jusice Computerization project	45,000,000.00	-	-	0.0%	45,000,000.00
031805200100 - Customary Court of Appeal	Minor Works - repairs to residences	3,898,900.00	-	-	0.0%	3,898,900.00
031805200100 - Customary Court of Appeal	Development of the Law Library	7,797,800.00	-	-	0.0%	7,797,800.00
031805200100 - Customary Court of Appeal	Review of Delta State laws	38,989,192.00	-	-	0.0%	38,989,192.00
031805200100 - Customary Court of Appeal	Annotation of Delta State Laws	500,000.00	-	-	0.0%	500,000.00
031805200100 - Customary Court of Appeal	Fundamental/Child Rights Projects	7,797,800.00	-	-	0.0%	7,797,800.00
031805200100 - Customary Court of Appeal	Purchase of Law books, Periodicals, etc.	24,173,200.00	-	-	0.0%	24,173,200.00
031805200100 - Customary Court of Appeal	Computerisation of Law Library	7,797,800.00	-	-	0.0%	7,797,800.00
031805200100 - Customary Court of Appeal	Purchase of 50 units of executive Office chairs and tables	7,177,500.00	-	-	0.0%	7,177,500.00

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031805200100 - Customary Court of Appeal	Purchase of 20 nos photocopier machines and other Office Equipment	6,000,000.00	-	-	0.0%	6,000,000.00
031805200100 - Customary Court of Appeal	Furnishing of Zonal Offices	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Procure 10 executive office chairs for the Chambers of the Attorney-General and Honourable Commissioner for Justice	5,577,000.00	-	-	0.0%	5,577,000.00
031805200100 - Customary Court of Appeal	Establishment of Community Service Centre in the 25 Judicial Divisions of Delta	170,290,808.00	-	-	0.0%	170,290,808.00
031805200100 - Customary Court of Appeal	Digitalization of Delta State Justice System	500,000,000.00	-	-	0.0%	500,000,000.00
031805200100 - Customary Court of Appeal	Construction/Completion/Maintenance of High Courts and Magistrate Courts	100,000,000.00	180,912,118.58	180,912,118.58	180.9%	- 80,912,118.58
031805200100 - Customary Court of Appeal	Completion of Courts in Oil Producing Areas	100,000,000.00	-	-	0.0%	100,000,000.00
031805200100 - Customary Court of Appeal	Renovation & Furnishing of High Court Akwuku-Igbo	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Construction/fencing of Judges quarters, Kwale	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Renovation of gate house, Concrete floor at Ashaka	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Renovation of High Court, Ibusa	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Landscaping of High Court / Judges Quarter, Sapele	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Construction of High Court at Obiaruku	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Construction of Judges Quarter Obiaruku	54,000,000.00	-	-	0.0%	54,000,000.00
031805200100 - Customary Court of Appeal	Construction of High Court, Judges Quarters, Bomadi	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Rehabilitation of Courts across the State	240,000,000.00	-	-	0.0%	240,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 50 no executive chairs and 20 nos. Court Tables	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 5 nos settees for Judges & Magistrate Quarters/Chamber	20,000,000.00	-	-	0.0%	20,000,000.00

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031805200100 - Customary Court of Appeal	Purchase of 500 nos various Law Reports/Electronic Books	40,000,000.00	-	-	0.0%	40,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 100 nos of Judges Robes and Wigs	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 50 nos of official Vehicles for High Court Judges & Magistrate	200,000,000.00	-	-	0.0%	200,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 5 nos of busses for Revenue Court Judges and Magistrate	150,000,000.00	-	-	0.0%	150,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 15 nos corolla Vehicles for other Officers	150,000,000.00	-	-	0.0%	150,000,000.00
031805200100 - Customary Court of Appeal	Settlement of Witnesses, Expenses/Claims	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Construction,Renovation and Landscaping of of High Court,I & II Ughelli	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Construction of Burnt/ Collapsed Magistrate Court Building, Ogwashi-Uku	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Vitual, Remote Court Reporting Technology equipment	70,000,000.00	-	-	0.0%	70,000,000.00
031805200100 - Customary Court of Appeal	High Court Warri Renovation of Judges Quarters 1 & 2	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Construction of Multipurpose Court Complex: High Court, Revenue Court, Magistrate Court, and Multi-door Court House, Issele-Uku (Initial Provision)	150,000,000.00	-	-	0.0%	150,000,000.00
031805200100 - Customary Court of Appeal	Magistrate Court Okpokuno, Burutu	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Construction of Magistrate Court, Ofuoma-Ughelli	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Construction of Magistrate Court, Orhuwhorun	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Construction and fencing of Judges Quarters, Kwale	120,000,000.00	-	-	0.0%	120,000,000.00

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031805200100 - Customary Court of Appeal	Renovation and Furnishing of Small Claims Court	210,000,000.00	-	-	0.0%	210,000,000.00
031805200100 - Customary Court of Appeal	ICT Equipment and Subscription Small Claims Court	110,000,000.00	-	-	0.0%	110,000,000.00
031805200100 - Customary Court of Appeal	Office Power Generators for Small Claims Court	120,000,000.00	-	-	0.0%	120,000,000.00
031805200100 - Customary Court of Appeal	Verbatim Court Reporting System	450,000,000.00	-	-	0.0%	450,000,000.00
031805200100 - Customary Court of Appeal	Computer Equipment for NCMC/e-filing High Court	160,000,000.00	-	-	0.0%	160,000,000.00
031805200100 - Customary Court of Appeal	Domain Name/Web Construction / Hosting	6,000,000.00	-	-	0.0%	6,000,000.00
031805200100 - Customary Court of Appeal	conduct Multi Door court system	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 5 nos settees for Judges and Hon. President's Quarters	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Judges Robes and Wigs	8,000,000.00	-	-	0.0%	8,000,000.00
031805200100 - Customary Court of Appeal	Renovation and Maintenance of Judges Quarters	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Minor Works (repair of residential building)	60,000,000.00	-	-	0.0%	60,000,000.00
031805200100 - Customary Court of Appeal	Publication of Law reports and Books	15,000,000.00	-	-	0.0%	15,000,000.00
031805200100 - Customary Court of Appeal	Construction of Isoko South Area Customary Court, Oleh	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Construction of Uvwie Area Customary Court 2, Ugborikoko (External Work)	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Construction of Ukwani Area Customary Court, Obiaruku (External Work)	10,000,000.00	-	-	0.0%	10,000,000.00

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031805200100 - Customary Court of Appeal	Purchase of Vehicles (one Hiliux, 5 Corolla)	260,000,000.00	-	-	0.0%	260,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Vehicles for Customary Court of Appeal Judges	200,000,000.00	-	-	0.0%	200,000,000.00
031805200100 - Customary Court of Appeal	Office Equipment (laptops, scanners, photocopiers)	100,000,000.00	-	-	0.0%	100,000,000.00
031805200100 - Customary Court of Appeal	Furnishing and computerization of Libraries of Customary Court of Appeal Asaba and Warri	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Renovation and Maintenance of Customary Courts Across the State.	500,000,000.00	-	-	0.0%	500,000,000.00
031805200100 - Customary Court of Appeal	Completion of Customary Court of Appeal, Asaba	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
031805200100 - Customary Court of Appeal	Furnishing of Area & District Customary Courts Across the State	80,000,000.00	-	-	0.0%	80,000,000.00
031805200100 - Customary Court of Appeal	Rehabilitation of Hon. President Quarters	47,000,000.00	-	-	0.0%	47,000,000.00
031805200100 - Customary Court of Appeal	Purchase of ICT Equipment & Subscriptions	60,000,000.00	-	-	0.0%	60,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Verbatim Court Recordings System	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Purchase of website equipment and hosting	10,000,000.00	-	-	0.0%	10,000,000.00
043700100100 - Delta State Capital Territory Development Agency	Rehabilitation of on-going Roads in Asaba	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
043700100100 - Delta State Capital Territory Development Agency	Construction of New Roads/Development of Asaba & Environs	2,500,000,000.00	621,943,776.47	621,943,776.47	24.9%	1,878,056,223.53
043700200100 - Warri-Uvwie and Environs Special Area Development Agency	Construction of New Roads in Warri, Uvwie and Environs	2,600,000,000.00	1,448,459,436.41	1,448,459,436.41	55.7%	1,151,540,563.59
043700200100 - Warri-Uvwie and Environs Special Area Development Agency	Construction of Roads at Havens Home Estate, Ugboroke, Uvwie (Phase 11)	3,000,000,000.00	2,282,775,224.65	2,282,775,224.65	76.1%	717,224,775.35

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
043700200100 - Warri-Uvwie and Environs Special Area Development Agency	Asphalt Overlay/Construction of concrete Drains in 30th Street off 24th street, Bendel Housing Estate, Ugborikoko in Uvwie	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
043700200100 - Warri-Uvwie and Environs Special Area Development Agency	Construction of Storm Water Discharge Channels and Erosion Control Measures for Warri and Uvwie	600,000,000.00	415,023,766.42	415,023,766.42	69.2%	184,976,233.58
043700200100 - Warri-Uvwie and Environs Special Area Development Agency	Bright Hope Street, off Airport Road, Warri	300,000,000.00	-	-	0.0%	300,000,000.00
043700200100 - Warri-Uvwie and Environs Special Area Development Agency	Construction of roads at Warri environs (Payment for on going projects)	200,000,000.00	-	-	0.0%	200,000,000.00
043700200100 - Warri-Uvwie and Environs Special Area Development Agency	Payment of Consultancy fees for the design and expansion of roads in Warri, Uvwie and environs	300,000,000.00	-	-	0.0%	300,000,000.00
046300100100 - DESOPADEC	DESOPADEC (Construction of road, building of schools)	65,000,000,000.00	5,598,800,000.00	5,598,800,000.00	8.6%	59,401,200,000.00
051300100100 - Ministry of Youth Development	Construction of 700 Bedspace Capacity Female Hostel at the NYSC Permanent Orientation Camp, Issele-Uku	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth Development	Reconstruction of NYSC Lodge, Warri	500,000,000.00	-	-	0.0%	500,000,000.00
051300100100 - Ministry of Youth Development	NYSC Permanent Orientation Camp, Issele-Uku	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth Development	NYSC Multi-purpose Hall	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth Development	Renovation of Hostels, Classroom/Toilet/Kitchens	90,000,000.00	-	-	0.0%	90,000,000.00
051300100100 - Ministry of Youth Development	First Aid (bandages, scissors, drugs)	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth Development	Reference Library (books)	2,000,000.00	-	-	0.0%	2,000,000.00
051300100100 - Ministry of Youth Development	Purchase of 2 nos photocopiers and 5 scanners	2,000,000.00	-	-	0.0%	2,000,000.00
051300100100 - Ministry of Youth Development	Purchase of 20 nos Desktop Computers	10,000,000.00	-	-	0.0%	10,000,000.00

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051300100100 - Ministry of Youth Development	Minor work (repair of office building)	12,000,000.00	-	-	0.0%	12,000,000.00
051300100100 - Ministry of Youth Development	Conduct the Tertiary Entrepreneurial Program (TEP)	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth Development	Purchase of 100 no executive office chairs (Fields Offices) in the 25 Local Government Area	450,000,000.00	-	-	0.0%	450,000,000.00
051300100100 - Ministry of Youth Development	Development of Emerging Skills for Youths	250,000,000.00	-	-	0.0%	250,000,000.00
051300100100 - Ministry of Youth Development	Purchase of 20 Tables, one settee and 15 beds for NYSC Lodge, Asaba.	20,000,000.00	1,850,000.00	1,850,000.00	9.3%	18,150,000.00
051300100100 - Ministry of Youth Development	Accelerated Strategic Youth Engagement (E7 Series)	200,000,000.00	-	-	0.0%	200,000,000.00
051300100100 - Ministry of Youth Development	MORE-YD Resources & Development Centres	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth Development	Graduate Entrepreneurship Programme (GEEP)	909,000,000.00	-	-	0.0%	909,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Construction of Juvenile Correctional Centre, Sapele	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Transit Home for Disabled Persons, Asaba	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Equipping of Creche at New Secretariat, Asaba	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Recreational Centre for the Elderly Asaba.	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Women Development Centre, Asaba	350,000,000.00	-	-	0.0%	350,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation and Equipping of Children Home, Asaba	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Building/Equipping of Nursery School, Asaba	80,000,000.00	-	-	0.0%	80,000,000.00

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051400100100 - Ministry of Women Affairs and Social Development	Upgrading and Equipping of Women Development Centre, Agbor-Obi	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Community Development Daycare Centres	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	General Renovation and Procurement of Equipment at Daycare Centre, Sapele	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Fencing and Equipping of Ogwashi-Uku Daycare Centre,	35,000,000.00	-	-	0.0%	35,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation and Furnishing of Daycare Centre, Obiaruku	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Fencing and Equipping of Daycare Centre, Otefe and Oghara	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	General Renovations and Furnishing at Centre for Community Development Education, Otorho Abraka	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Citizenship and Leadership Training Centre, Ewulu	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Women Empowerment Programme	605,000,000.00	-	-	0.0%	605,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Repairs to women development centres (Minor Works)	40,000,000.00	-	-	0.0%	40,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Women Development Centres in the State	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Rehabilitation of Ex-Lepers centres across the State	150,000,000.00	-	-	0.0%	150,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Construction of Shelter for Sexual and Gender Based Violence (SGBV) Survivors and Others	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Female Hostel, Abraka	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - Ministry of Secondary Education	Secondary schools classroom constructions, including SUBEB counterpart fund	3,770,000,000.00	-	-	0.0%	3,770,000,000.00

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051700100100 - Ministry of Secondary Education	Construction of 10 blocks of classrooms across the State (Constituency Projects)	3,160,000,000.00	-	-	0.0%	3,160,000,000.00
051700100100 - Ministry of Secondary Education	Special Projects (Construction/Renovation of Schools)	1,200,000,000.00	53,705,333.75	53,705,333.75	4.5%	1,146,294,666.25
051700100100 - Ministry of Secondary Education	Construction of Classroom Blocls with Fence Work in Schools Across the State	2,317,000,000.00	126,552,575.63	126,552,575.63	5.5%	2,190,447,424.37
051700100100 - Ministry of Secondary Education	Renovation of Classroom Blocls in Schools Across the State	1,463,000,000.00	633,656,917.96	633,656,917.96	43.3%	829,343,082.04
051700100100 - Ministry of Secondary Education	E-Learning for Public Secondary Schools in the State.	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Secondary Education	Supply/Repair of Students/Teachers Furniture	515,000,000.00	79,932,432.00	79,932,432.00	15.5%	435,067,568.00
051700100100 - Ministry of Secondary Education	Rehabilitation/Furnishing of Secondary Schools around the State	845,000,000.00	-	-	0.0%	845,000,000.00
051700100100 - Ministry of Secondary Education	Furnishing of Secondary Schools in Ethiopie West	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Secondary Education	Construction of classrooms (On-going Constituency Projects)	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - Ministry of Secondary Education	Alifekede Primary School, Ika South, Agbor	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - Ministry of Secondary Education	Erigbe Primary School, Alihame, Agbor	140,000,000.00	-	-	0.0%	140,000,000.00
051700100100 - Ministry of Secondary Education	Renovaton of Odoro Primary School, Oleh	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Secondary Education	Amatebe Primary School, Amatebe, Patani LGA	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - Ministry of Secondary Education	Supply of Furniture to Secondary Schools in Ethiopie West	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Secondary Education	Construction of Classroom Blocks in Okpe LGA	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Secondary Education	Renovation/Furnishing of Classroom Blocks in Okpe LGA	410,000,000.00	263,874,828.23	263,874,828.23	64.4%	146,125,171.77
051700100100 - Ministry of Secondary Education	Renovation/Furnishing of Classroom Blocks in Uvwie LGA	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - Ministry of Secondary Education	Renovation of 3 Classroom Block at Enekorogha Grammer School, Enekorogha Town, Burutu	50,000,000.00	-	-	0.0%	50,000,000.00
051705200100 - Post Primary Education Board (PPEB) Hqtrs	Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	10,000,000.00	-	-	0.0%	10,000,000.00
051705200100 - Post Primary Education Board (PPEB) Hqtrs	Purchase of office equipment (Purchase of Comptuters, Printers, Scanners, Shredder)	10,000,000.00	-	-	0.0%	10,000,000.00

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051705200100 - Post Primary Education Board (PPEB) Hqtrs	Minor works (repair of office building)	10,000,000.00	-	-	0.0%	10,000,000.00
051705200100 - Post Primary Education Board (PPEB) Hqtrs	Purchase of generator set	6,000,000.00	-	-	0.0%	6,000,000.00
051705200100 - Post Primary Education Board (PPEB) Hqtrs	Refurbishment of vehicles (Hilux, Toyota Hilux)	4,000,000.00	-	-	0.0%	4,000,000.00
051705200300 - Teachers Professional Development Centre, Owa -Oyibu	Teachers Professional Development Centre, Agbor (Purchase of Tables, Chairs, Computers, Printers, Scanners)O	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Development of Delta Health InformationnSysytem 2 (DHIS 2)	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Health Services Research and Health Statistical Information	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Development of PHC Centres (Renovation and Completion of Primary Health Care Centres and Equipping)	600,000,000.00	717,023,660.04	717,023,660.04	119.5%	- 117,023,660.04
052100100100 - Ministry of Health	Renovation/Expansion/ Upgrade of Existing Hospitals and Equipping	1,500,000,000.00	408,553,711.47	408,553,711.47	27.2%	1,091,446,288.53
052100100100 - Ministry of Health	Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele	700,000,000.00	-	-	0.0%	700,000,000.00
052100100100 - Ministry of Health	Remodeling and Rehabilitation of Eku Baptist Hospital, Eku	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Conduct Nutrition activities	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Immunization Activities, Cold Chain Management	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Human Resources on Health (HRH)	4,000,000.00	-	-	0.0%	4,000,000.00
052100100100 - Ministry of Health	Purchase of medical and research materials for the Nigerian Institute for Medical Research (NIMR)	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Purchase medical equipment for the control and spread of diseases (Control and Management of Infectious Disease Outbreaks)	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Purchase medical equipment for TB control centre	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Purchase of 100 sets of office chairs and tables for the Neglected Tropical Diseases centre	12,500,000.00	-	-	0.0%	12,500,000.00
052100100100 - Ministry of Health	Set aside Funds for Basic Health Provision	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Conduct various activities for the Promotion of Traditional Medicine	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Conduct programmes for the development of the State Strategic Health Development Plan	47,400,000.00	-	-	0.0%	47,400,000.00

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052100100100 - Ministry of Health	Purchase various medical equipment for the Reproductive Health Programme	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Conduct a systematic analysis of the financial flows in the health system (National Health Accounts)	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	purchase medical equipments and materials for the Family Planning programme	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Purchase medical equipments and materials for Malaria Control	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Conduct various activities for the School Health Programs	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Purchase of medical and ICT equipment for the E- Health Activities	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Purchase 100 sets of chairs and office tables for the Logistics Management Coordinating Unit (LMCU)	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Development of other Health Institutions - State Colleges of Nursing Sciences Agbor, Warri, Eku and the Department of Midwifery Asaba and Sapele	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Development and Maintenance of Cold Chain Facilities	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Construction and Equipping of Secretariat Staff Clinic	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Development of College of Health Sciences and Technology, Ofuoma-Ughelli	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Construction of Delta State University Teaching Hospital, Oghara	800,000,000.00	-	-	0.0%	800,000,000.00
052100100100 - Ministry of Health	Construction of Kidney/ Dialysis Centre at Specialist Hospital, Oghara	10,000,000.00	380,754,600.00	380,754,600.00	3807.5%	- 370,754,600.00
052100100100 - Ministry of Health	Delta State Specialist Hospital Library, Oghara	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Purchase of various medical equipment for Asaba Specialist Hospital	600,000,000.00	-	-	0.0%	600,000,000.00
052100100100 - Ministry of Health	Supply of Hospital Furniture to Health Facilities across the state	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Construction, Equipping & Furnishing of the Trauma Centre, Agbor	400,000,000.00	-	-	0.0%	400,000,000.00
052100100100 - Ministry of Health	Maternal and Childcare Centre Ekan/ Equipping	890,000,000.00	-	-	0.0%	890,000,000.00
052100100100 - Ministry of Health	Control of Drug Abuse/Task Force	70,270,000.00	-	-	0.0%	70,270,000.00
052100100100 - Ministry of Health	Rehabilitation Centre (Drugs etc)	50,000,000.00	-	-	0.0%	50,000,000.00

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052100100100 - Ministry of Health	College of Health Technology, Ovrode	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry of Health	Construction of Mother and Child Care Centre, Owa-Alero	308,600,000.00	-	-	0.0%	308,600,000.00
052100100100 - Ministry of Health	Construction of Diagnostic Centre, Owa-Alero	351,686,062.00	-	-	0.0%	351,686,062.00
052100100100 - Ministry of Health	Provision of Medical Equipment for Diagnostic/Mother & Child Care Centre (PHASE I)	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	HIV Control, Public Laboratory Centre (SASCP)	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Emergency Ambulance Service (Including Procurement of Boat Ambulances)	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Provision of Medical Equipment for Hospitals & Health Institution - Including Procurement and Installation of Radiotherapy Machine	7,000,000,000.00	49,809,140.00	49,809,140.00	0.7%	6,950,190,860.00
052100100100 - Ministry of Health	Equipping of Delta State University Teaching Hospital (DELSUTH), Oghara	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Supply of Medical Waste Incinerators to Hospitals and Health Centres	120,000,000.00	-	-	0.0%	120,000,000.00
052100100100 - Ministry of Health	Public Health Emergency Operations Centre (PHEOC) – Emerging & Reemerging Diseases	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Purchase of 30 nos executive office chairs and tables, and 20 file cabinets	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Purchase of 2 nos of desktop Computers	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Minor Works (repairs to office buildings)	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Uniforms	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Monitoring & Evaluation (M&E) - Health Asset	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Electronic Medical Records (EMR)/ Networking of all Health Facilities Across the State	50,500,000.00	-	-	0.0%	50,500,000.00
052100100100 - Ministry of Health	State Council on Health	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Legacy Projects (Old Debts)	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	National Health Information System (NHMIS) Programme	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Medical Laboratory Services	10,000,000.00	-	-	0.0%	10,000,000.00

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052100100100 - Ministry of Health	Essential Drug Project/ Pharmaceutical Services	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Ministry of Health Research Ethics Committee	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Health Promotion Programme	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Construction of Hospitals in the State	865,043,938.00	-	-	0.0%	865,043,938.00
052100100100 - Ministry of Health	Construction of Primary Health Care Centres and Equipping	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Procurement, Upgrade/Installation and Maintenance of Solar Power and Solar Street Lighting in Hospitals/Health Facilities in the State.	550,000,000.00	-	-	0.0%	550,000,000.00
052100100100 - Ministry of Health	Purchase of medical equipment for the control and management of Non-Communicable Diseases	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Purchase medical equipment for the conduct of Maternal, Perinatal, Child Death Surveillance and Response (MPCDSR) programme in the State	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	State Emergency Maternal & Child Health Intervention Center (SEMCHIC)	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Supply of Mama Kits to Health Centres in the State	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Establishment of Sickle Cell Centre in Hospitals Across the State/ Sickle Cell Control Activities	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Provision of Oxygen Equipment for Health Facilities in the State/ Activites	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Construction of Specialist Hospital/ Establishment of Department of Midwifery, Equipping & Furnishing at Osubi in Okpe LGA	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
052100100100 - Ministry of Health	Purchase of medical equipment for the conduct of the Rural Health Scheme	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100100100 - Ministry of Health	Maintenance of Hospitals Equipment in Health Facilities Across the State	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry of Health	Project Inspection, Monitoring and Evaluation	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Purchase of medical equipment for the conduct of the Eye Health Programme	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Purchase of medical equipment for the conduct of the Mental Health Programme	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Conduct various programmes on Climate Change and Health in the State	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Conduct various programmes on Adolescent and Youth Health Integration	50,000,000.00	-	-	0.0%	50,000,000.00

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052100100100 - Ministry of Health	Purchase of medical equipment for the conduct of the Safe Motherhood Programme	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Provision of Public Health Commodities	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Purchase of medical equipment for the conduct of the Occupational Health Programme	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Purchase of medical equipment for the Elderly/ Geriatric Health	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Conduct various activities on Food and Nutrition (SCFN)	20,000,000.00	-	-	0.0%	20,000,000.00
052100800100 - Hospital Management Board (HMB)	Purchase of 20 nos desktop computers 30 nos laptops and 10 HP printers for Hospital Management Board	250,000,000.00	-	-	0.0%	250,000,000.00
052101600100 - Delta State Primary Health Care Development Agency	Purchase of 20 nos desktop computers and 20 nos laptops and 5 HH printers for State Primary Health Care Development Agency	100,000,000.00	-	-	0.0%	100,000,000.00
052101800100 - State Action Committee on AIDS (SACA)	Purchase of 20 nos desktop computers for Delta State Agency for Control of HIV/Aids (SACA)	30,000,000.00	-	-	0.0%	30,000,000.00
052101900100 - Contributory Health Commission	Purchase of 20 nos desktop computers and 30 nos laptops and 5 HP printers for Delta State Contributory Health Commission	150,000,000.00	-	-	0.0%	150,000,000.00
053500100100 - Ministry of Environment	Fumigation of Governmnet Offices	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Desilting of Internal Drains in The State	84,000,000.00	-	-	0.0%	84,000,000.00
053500100100 - Ministry of Environment	Flood Control in The State	937,000,000.00	-	-	0.0%	937,000,000.00
053500100100 - Ministry of Environment	Flood/Erosion Control Measures at Oghara	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Fumigation of Public Places(Hospital, Govt Quarters & Offices)	35,000,000.00	-	-	0.0%	35,000,000.00
053500100100 - Ministry of Environment	Fumigation, Deratization and Larviciding of Public Places	60,000,000.00	-	-	0.0%	60,000,000.00
053500100100 - Ministry of Environment	Implememtaion Of Climate Change Strategic Action Plan In The State	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Maintenance of Dump Sites across the State	65,000,000.00	-	-	0.0%	65,000,000.00
053500100100 - Ministry of Environment	Provision/Construction of Culverts in The State	185,000,000.00	-	-	0.0%	185,000,000.00
053500100100 - Ministry of Environment	Forest Regeneration	51,000,000.00	-	-	0.0%	51,000,000.00
053500100100 - Ministry of Environment	Tree Planting Campaign Scheme	17,000,000.00	-	-	0.0%	17,000,000.00

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053500100100 - Ministry of Environment	Maintenance of Established Plantations	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Nursery Established Establishment & Operations	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Office Equipment and Furniture (Purchase of Chairs, Table, Compuetrs, Pronters, Scanners)	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Library (Purchase of boos, Shelves)	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Minor works (repair of office building)	80,000,000.00	-	-	0.0%	80,000,000.00
053500100100 - Ministry of Environment	Desiltation of Drains at Ogharefe Town, Ethiope West LGA	80,000,000.00	-	-	0.0%	80,000,000.00
053500100100 - Ministry of Environment	Construction of Discharge at Ajagbodudu by Scot Road to River Ethiope in Ethiope West LGA	32,000,000.00	-	-	0.0%	32,000,000.00
053501600100 - Delta State Environmental Protection Agency	Delta State Environmental Protection Agency (Purchase of Tables, Cahirs, Comptures, Scanners, Pronters)	80,000,000.00	-	-	0.0%	80,000,000.00
053505300100 - Delta State Waste Management Board	Purchase of 10 executive office chairs, 5 office tables and 15 file cabinets	6,000,000.00	-	-	0.0%	6,000,000.00
053505300100 - Delta State Waste Management Board	Purchase of 6 Laptops and 10 desktop computers	6,000,000.00	-	-	0.0%	6,000,000.00
053505300100 - Delta State Waste Management Board	Purchase of various Library books	500,000.00	-	-	0.0%	500,000.00
053505300100 - Delta State Waste Management Board	Fumigation	15,000,000.00	-	-	0.0%	15,000,000.00
053505300100 - Delta State Waste Management Board	Minor works (repair of office building)	12,000,000.00	-	-	0.0%	12,000,000.00
053505300100 - Delta State Waste Management Board	Purchase of Lowbed Truck/Tipper	130,000,000.00	-	-	0.0%	130,000,000.00
053505300100 - Delta State Waste Management Board	Acquisition of Dump Site	100,500,000.00	-	-	0.0%	100,500,000.00
053505300100 - Delta State Waste Management Board	Purchase of Bulldozer/Payloader	730,000,000.00	-	-	0.0%	730,000,000.00
053900100100 - Delta State Sports Commission	Construction of Swimming Pool at Oghara	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100 - Delta State Sports Commission	Demolition and constructioun of Sports Commission Athletes Hostel.	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - Delta State Sports Commission	Rehabilitation of Warri Stadium	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Delta State Sports Commission	Construction of Irrigation for Greens and Fairways of Ibori Golf and Country Club, Asaba	500,000.00	-	-	0.0%	500,000.00

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053900100100 - Delta State Sports Commission	Burutu Mini Stadium Earthfilling and completion of Courts (Basketball, Volleyball)	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Renovation of Oghara Stadium	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Stadium Development	2,433,400,000.00	17,000,000.00	17,000,000.00	0.7%	2,416,400,000.00
053900100100 - Delta State Sports Commission	Development of Warri Stadium	10,500,000,000.00	12,191,798,114.36	12,191,798,114.36	116.1%	- 1,691,798,114.36
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Issele-Uku	200,000.00	-	-	0.0%	200,000.00
053900100100 - Delta State Sports Commission	Construction of Hostel Ogwashi-Uku Mini Stadium (National Sports Festival)	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Koko	400,000,000.00	-	-	0.0%	400,000,000.00
053900100100 - Delta State Sports Commission	Construction of Otu-Jeremi Mini Stadium	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Construction of Mini Stadium including Tartan Tracks & Floodlight at Isiokolo	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Oleh Mini Stadium (Provision of auxilliary facilities	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Construction of Ugbomro Mini Stadium (Uvwie LGA)	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Ughelli Mini Stadium (Provision of auxilliary facilities)	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Swimming Strect at Obiaruku	80,000,000.00	-	-	0.0%	80,000,000.00
053900100100 - Delta State Sports Commission	Construction of Swimming Pool in Asaba Township Stadium (National Sports Festival)	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Upgrading of Asaba Shooting Range (National Sports Festival)	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Construction of Swimming Pool in Warri	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Construction of Weight Lifting Gymnasium at Asaba Stadium (National Sports Festival)	100,000,000.00	-	-	0.0%	100,000,000.00
053900100100 - Delta State Sports Commission	Construction of Squash Court in Warri Stadium	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Orerokpe	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100 - Delta State Sports Commission	Construction of Mini Stadium at Obiaruku	500,000.00	-	-	0.0%	500,000.00

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053900100100 - Delta State Sports Commission	Owa-Oyibu Mini Sports Arena	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Agbor Mini Sports Arena	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Construction of Burutu Mini Sports Arena, Burutu	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Ibusa Mini Sports Arena	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100 - Delta State Sports Commission	Purchase of Mowers/Slashers/Tractors	100,000,000.00	-	-	0.0%	100,000,000.00
053900100100 - Delta State Sports Commission	Purchase of various Sports Equipment (	200,000,000.00	76,348,113.00	76,348,113.00	38.2%	123,651,887.00
053900100100 - Delta State Sports Commission	Equipment of Squash Hall at VIP Quarters including Leisure Pool	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Stadia Facilities	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Establishment of Mini Gymnasium including Equipment in Asaba Township Stadium	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Digital Scoreboard/Floodlight for Asaba Stadium	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Maintenance of Stadia	30,000,000.00	-	-	0.0%	30,000,000.00
053900100100 - Delta State Sports Commission	Procurement of equipment for Ibori Golf Course, Asaba	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Rehabilitation and Provision of auxiliary facilities at Stephen Keshi Stadium, Asaba (National Sports Festival)	100,000,000.00	5,866,490.00	5,866,490.00	5.9%	94,133,510.00
053900100100 - Delta State Sports Commission	Indoor Sports Hall Asaba	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Digital Scoreboard/Floodlight for Sapele Stadium	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Public Address System in Sapele Stadium	500,000.00	-	-	0.0%	500,000.00
053900100100 - Delta State Sports Commission	Provision of Marcopolo and Coaster Buses	200,000.00	-	-	0.0%	200,000.00
053900100100 - Delta State Sports Commission	Supply of Sports Ambulance Utility Vehicles	100,000,000.00	-	-	0.0%	100,000,000.00
053900100100 - Delta State Sports Commission	Provision & Installation of Synthetic grass turf at the Orerokpe Mini Sports Arena	200,000.00	-	-	0.0%	200,000.00
053900100100 - Delta State Sports Commission	Construction of Multi-purpose Indoor Sports Hall (National Sports Festival)	100,000,000.00	-	-	0.0%	100,000,000.00

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053900100100 - Delta State Sports Commission	Construction of a Sports Academy at Warri	200,000,000.00	-	-	0.0%	200,000,000.00
053900100100 - Delta State Sports Commission	Construction of Hostel block, hockey turf, perimeter fence with gate and gate house at Okpanam	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Delta State Sports Commission	Renovation of Mini Stadia/ Hostels	1,530,000,000.00	45,000,000.00	45,000,000.00	2.9%	1,485,000,000.00
055100100100 - Directorate of Local Government	Purchase of 5 nos Laptop	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Directorate of Local Government	Purchase of 10 nos executive chairs and tables	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Directorate of Local Government	Establishment of /Rehabilitation of Zonal offices	38,700,000.00	-	-	0.0%	38,700,000.00
055100100100 - Directorate of Local Government	Library (purchase of books)	2,500,000.00	-	-	0.0%	2,500,000.00
055100100100 - Directorate of Local Government	Purchase of 3 Desktop Computers and 5 Laptop computers	7,000,000.00	-	-	0.0%	7,000,000.00
055100100100 - Directorate of Local Government	Installation of Telephone/Data services	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Directorate of Local Government	Minor works (repair of office building)	1,800,000.00	-	-	0.0%	1,800,000.00
055100100100 - Directorate of Local Government	Construction of Agbor Zonal Office	50,000,000.00	-	-	0.0%	50,000,000.00
055100200100 - Directorate of Chieftaincy Affairs	Minor works (repair of office building)	70,000,000.00	-	-	0.0%	70,000,000.00
055100200100 - Directorate of Chieftaincy Affairs	Establishment/Renovation of Zonal offices.	1,500,000.00	-	-	0.0%	1,500,000.00
055100200100 - Directorate of Chieftaincy Affairs	Renovation of Zonal Offices	1,500,000.00	-	-	0.0%	1,500,000.00
055100200100 - Directorate of Chieftaincy Affairs	Delta Traditional Rulers Secretariat and Guest House	1,000,000.00	-	-	0.0%	1,000,000.00

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055100200100 - Directorate of Chieftaincy Affairs	Rehabilitation of the Library block	1,000,000.00	-	-	0.0%	1,000,000.00
055100200100 - Directorate of Chieftaincy Affairs	Purchase of 30 sets Office Furniture (30 Tables, 30 Chairs, 10 cabinets)	3,000,000.00	-	-	0.0%	3,000,000.00
055100200100 - Directorate of Chieftaincy Affairs	Purchase of 20 nos desktop computers	7,000,000.00	-	-	0.0%	7,000,000.00
055100200100 - Directorate of Chieftaincy Affairs	Minor works and expansion of the Art Gallery	7,000,000.00	-	-	0.0%	7,000,000.00
055100200100 - Directorate of Chieftaincy Affairs	Purchase of various ICT equipment for the Computerrization of MDA	8,000,000.00	-	-	0.0%	8,000,000.00
056300100100 - Ministry of Primary Education	Construction of classrooms in primary schools by SUBEB	3,740,000,000.00	172,232,015.84	172,232,015.84	4.6%	3,567,767,984.16
056300100100 - Ministry of Primary Education	Special Projects (constrction of school buildings)	800,000,000.00	-	-	0.0%	800,000,000.00
056300100100 - Ministry of Primary Education	Construction of Classroom Blocs with Fence Work in Schools Across the State	200,000,000.00	-	-	0.0%	200,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Classroom Blocs in Schools Across the State	800,000,000.00	453,050,107.36	453,050,107.36	56.6%	346,949,892.64
056300100100 - Ministry of Primary Education	Supply/Repair of Students/Teachers Furniture	700,000,000.00	-	-	0.0%	700,000,000.00
056300100100 - Ministry of Primary Education	Provision of Instructional Material	500,000,000.00	37,000,000.00	37,000,000.00	7.4%	463,000,000.00
056300100100 - Ministry of Primary Education	Furnishing of Primary Schools in Ethiope West	120,000,000.00	-	-	0.0%	120,000,000.00
056300100100 - Ministry of Primary Education	Provisions of Furniture at Osusurhie Primary School, Osusurhie, Ughelli South	30,000,000.00	-	-	0.0%	30,000,000.00
056300100100 - Ministry of Primary Education	Rehabilitation/Furnishing of Primary Schools in Ndokwa East	5,000,000.00	-	-	0.0%	5,000,000.00
056300100100 - Ministry of Primary Education	Rehabilitation/Furnishing of Primary Schools in Ethiope East	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 5 Classrooms block at Osaigbobu Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 4 Classrooms block at Igbogili Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Classrooms block at Jegbefume Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Fencing of Irenuma Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Diekumogbene Primary School, Diekumogbene	10,000,000.00	-	-	0.0%	10,000,000.00

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056300100100 - Ministry of Primary Education	Construction of Block of a Staff Quarters at Umunor Primary School, Ossissa	15,000,000.00	-	-	0.0%	15,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Classroom and Offices at Ibabu Primary School, Ibabu, Ndokwa West	30,000,000.00	-	-	0.0%	30,000,000.00
056300100100 - Ministry of Primary Education	Fencing of Eru Primary School, Igbide, Isoko South	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Construction of 1No. 6 Classroom block at Jejei Primary School, Kurutie, Warri South West LGA	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Udodi Primary School, Abbi, Ndokwa West	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Nnabuwu Primary School, Ogwashi-Uku, Aniocha South	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Ituru Primary School, Elume, Sapele	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Egiegi Primary School, Udu	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Ogidi Primary School, Agoloma, Patani	50,000,000.00	-	-	0.0%	50,000,000.00
056300200100 - State Universal Basic Education Board (SUBEB)	Construction of primary school buildings by SUBEB	2,520,000,000.00	-	-	0.0%	2,520,000,000.00
056400100100 - Ministry of Higher Education	Construction of Administrative/Senate building at DELSU, Abraka	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
056400100100 - Ministry of Higher Education	Faculty of Engineering, Oleh Campus	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Construction of Faculty of the Environmental Science, Delta State University, Anwai Campus (Now Dennis Osadebay University, Asaba)	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Construction of Multipurpose Lecture Theatre at DELSU, Abraka	200,000,000.00	-	-	0.0%	200,000,000.00
056400100100 - Ministry of Higher Education	Construction of Faculty of Science, Delta State University, Abraka Campus (Faculty Block (1) Unit and 500 seating capacity)	150,000,000.00	-	-	0.0%	150,000,000.00
056400100100 - Ministry of Higher Education	Auditorium at Ogwashi-Uku Polytechnic	150,000,000.00	-	-	0.0%	150,000,000.00
056400100100 - Ministry of Higher Education	Construction, Furnishing and equipping of Library at Ogbein-Ama in Burutu Local Government Area	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Renovation of Existing Libraries across the State	200,000,000.00	-	-	0.0%	200,000,000.00
056400100100 - Ministry of Higher Education	Purchase of 15 sets of teaching and learning materials for primary 1 - 3	19,000,000.00	-	-	0.0%	19,000,000.00
056400100100 - Ministry of Higher Education	Purchase of 20 nos executive office chairs and tables, and 20 file cabinets	1,000,000.00	-	-	0.0%	1,000,000.00

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056400100100 - Ministry of Higher Education	Purchase of 50 sets of desktop Computers	35,000,000.00	-	-	0.0%	35,000,000.00
056400100100 - Ministry of Higher Education	Equipping of Registry and Upgrading of Library in Ministry of Higher Education	200,000,000.00	-	-	0.0%	200,000,000.00
056400100100 - Ministry of Higher Education	Rehabilitation of Auditorium at Delta State University of Science and Technology, Ozoro	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Faculty of Agriculture, Dennis Osadebey University, Abraka	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Faculty of Arts DELSU, Abraka	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Provision of potable water, Ogwashi-Uku Polytechnic, Ogwashi-Uku	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Development of Learning Management System	350,000,000.00	-	-	0.0%	350,000,000.00
056400100100 - Ministry of Higher Education	Renovation of Education Building, College of Education, Warri	5,000,000.00	-	-	0.0%	5,000,000.00
056400100100 - Ministry of Higher Education	Establishment of Library at Bomadi LGA	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Establishment of Library at Patani	20,000,000.00	-	-	0.0%	20,000,000.00
056400100100 - Ministry of Higher Education	Construction of Administrative Block in Ogwashi-Uku Polytechnic	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Construction of Administrative Block in Otefe-Oghara	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Special Upgrade of Tertiary Institutions	7,455,000,000.00	1,856,441,149.00	1,856,441,149.00	24.9%	5,598,558,851.00
056400100100 - Ministry of Higher Education	Construction of of Library at Eyara in Ughelli South LGA	5,000,000.00	-	-	0.0%	5,000,000.00
056400100100 - Ministry of Higher Education	State Library Board	60,000,000.00	-	-	0.0%	60,000,000.00
056400100100 - Ministry of Higher Education	Renovation of State Library in Kwale	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Furnishing and equipping of Library at Okpokunu in Burutu Local Goernment Area	90,000,000.00	-	-	0.0%	90,000,000.00
056400100100 - Ministry of Higher Education	Rehabilitation of Library complex (Minor Works/Repairs)	10,000,000.00	-	-	0.0%	10,000,000.00
056400100100 - Ministry of Higher Education	Delta State Polytechnic, Burutu (Delta State Maritime Polytechnic, Burutu)	200,000,000.00	-	-	0.0%	200,000,000.00
056400100100 - Ministry of Higher Education	Construction of Workshop/Lecture Block for the Delta State Polytechnic, Burutu (Now Delta State Maritime Polytechnic, Burutu)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
056400100100 - Ministry of Higher Education	Construction of Faculty of Medical Sciences, UNIDEL, Agbor	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
056400100100 - Ministry of Higher Education	Additional Facilities at the Standard Library Complex, Asaba	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
056400100100 - Ministry of Higher Education	Renovation of Delta Library, Ughelli Branch	50,000,000.00	-	-	0.0%	50,000,000.00
056400100100 - Ministry of Higher Education	Construction and Equipping of Computer ICT Centre at the College of Education, Warri in Warri South LGA	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Construction and Equipping of Computer ICT Centre at the Delta State University of Science and Technology, Ozoro, in Isoko North LGA	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Construction and Equipping of Computer ICT Centre at the Dennis Osadebey University, Asaba	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Construction of Indoor Hall, College of Education, Warri	150,000,000.00	-	-	0.0%	150,000,000.00
056400100100 - Ministry of Higher Education	Construction of Biotechnology Laboratory at Delta State University, Abraka	160,000,000.00	-	-	0.0%	160,000,000.00
056400100100 - Ministry of Higher Education	Purchase of Vehicles and Boats for Delta State Polytechnic, Burutu (Now Delta State Maritime Polytechnic, Burutu)	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Purchase of Vehicles for College of Education, Mosogar	100,000,000.00	-	-	0.0%	100,000,000.00
056400100100 - Ministry of Higher Education	Installation of Internet and Solar Light at Faculty of Science, Delsu, Abraka	90,000,000.00	-	-	0.0%	90,000,000.00
056400100100 - Ministry of Higher Education	Special Intervention in Higher Institutions	10,000,000,000.00	402,702,147.53	402,702,147.53	4.0%	9,597,297,852.47
056400100100 - Ministry of Higher Education	Construction of Medical Students Hostels at University of Delta, Agbor	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
056400100100 - Ministry of Higher Education	Construction and Furnishing of Medical Centre at Dennis Osadebay University, Asaba	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
056400100100 - Ministry of Higher Education	Construction of Hostel at Delta State University, Abraka	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
056400100100 - Ministry of Higher Education	Construction and Furnishing of Students Hostels at Delta State University of Science and Technology, Ozoro	700,000,000.00	-	-	0.0%	700,000,000.00
056400100100 - Ministry of Higher Education	Construction of Provost Lodge at College of Education, Mosogar	500,000,000.00	-	-	0.0%	500,000,000.00
056400100100 - Ministry of Higher Education	Perimeter Fencing at Delta State Polytechnic, Ogwashi-Uku	200,000,000.00	-	-	0.0%	200,000,000.00
056400100100 - Ministry of Higher Education	Perimeter Fencing at Delta State Polytechnic, Otefe-Oghara	200,000,000.00	-	-	0.0%	200,000,000.00
056400100100 - Ministry of Higher Education	Purchase of one nos Fishing Troiler at Delta State Maritime Polytechnic, Burutu	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
056400100100 - Ministry of Higher Education	Delta State Scholarship Board	40,000,000.00	-	-	0.0%	40,000,000.00
056402101000 - Institute of Continuing Education, Asaba	Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	50,000,000.00	-	-	0.0%	50,000,000.00
056402101000 - Institute of Continuing Education, Asaba	Purchase of office equipment (Purchase of Comptuters, Printers, Scanners, Shredder)	150,000,000.00	-	-	0.0%	150,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
056500100100 - Ministry of Technical Education	Maintenance and Repair of Equipment/Tools in the 6 Technical Colleges	40,000,000.00	-	-	0.0%	40,000,000.00
056500100100 - Ministry of Technical Education	Provision of Furniture for Technical Colleges in the State	100,000,000.00	-	-	0.0%	100,000,000.00
056500100100 - Ministry of Technical Education	Construction of 19 New Technical Colleges in the State	5,000,000,000.00	138,956,296.54	138,956,296.54	2.8%	4,861,043,703.46
056500100100 - Ministry of Technical Education	Procurement of sports facilities in the Technical Colleges	45,000,000.00	-	-	0.0%	45,000,000.00
056500100100 - Ministry of Technical Education	Purchase of 20 nos executive office chairs and tables, and 20 file cabinets	20,000,000.00	-	-	0.0%	20,000,000.00
056500100100 - Ministry of Technical Education	Purchase of Instructional Materials	20,000,000.00	-	-	0.0%	20,000,000.00
056500100100 - Ministry of Technical Education	Upgrade/Minor repairs of the six Technical Colleges	3,050,000,000.00	-	-	0.0%	3,050,000,000.00
056500100100 - Ministry of Technical Education	Provision of Electricity in the Technical Colleges	750,000,000.00	-	-	0.0%	750,000,000.00
056500100100 - Ministry of Technical Education	Establishment of Library and Furnshing in Ministry of Technical Education	10,000,000.00	-	-	0.0%	10,000,000.00
056500100100 - Ministry of Technical Education	Supply of Tools and Equipment to Technical Colleges	100,000,000.00	-	-	0.0%	100,000,000.00
056500100100 - Ministry of Technical Education	Provision of Modern Textbooks	10,000,000.00	-	-	0.0%	10,000,000.00
056500100100 - Ministry of Technical Education	Trade & Investment (MTE)	400,000,000.00	-	-	0.0%	400,000,000.00
056500100100 - Ministry of Technical Education	Purchase of vehicles for the Ministry and Model Technical College, Omadino preparatory to resource Inspection/accreditation	200,000,000.00	-	-	0.0%	200,000,000.00
056500100100 - Ministry of Technical Education	Procurement of Equipment for the Establishment of Education Management Information System	150,000,000.00	-	-	0.0%	150,000,000.00
056500100100 - Ministry of Technical Education	Procurement of Computers for the establishment of computer-based learning in the Technical Colleges	70,000,000.00	-	-	0.0%	70,000,000.00
056500100100 - Ministry of Technical Education	Procurement of Equipment for the Establishment of Robotic Centres in the Technical Colleges	35,000,000.00	-	-	0.0%	35,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Renovation/equipping & furnishing of Vocational Educational Centres in Delta Central Senatorial District.	140,000,000.00	-	-	0.0%	140,000,000.00

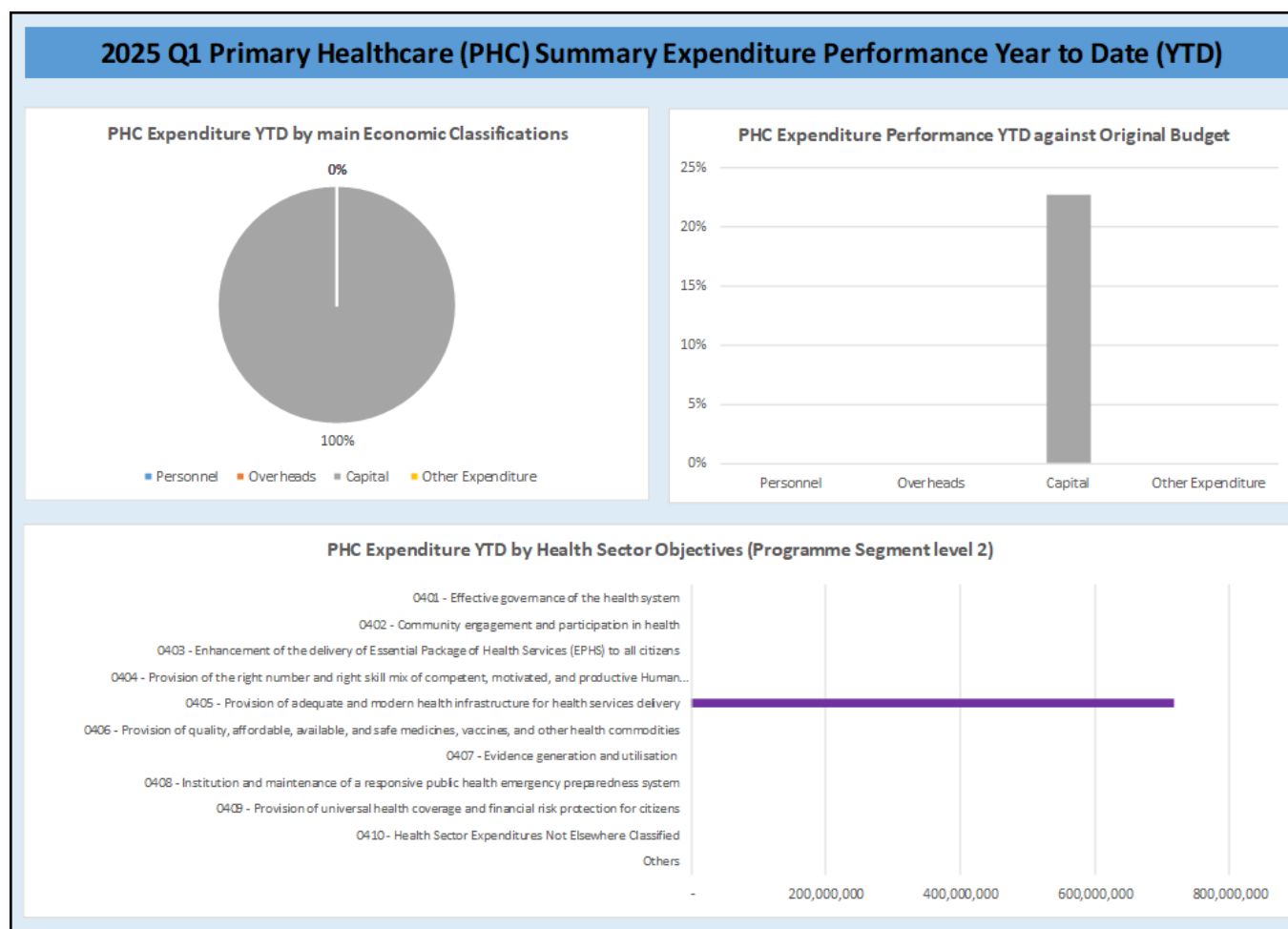
Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
056500800100 - Technical and Vocational Education Board (TVEB)	Renovation/furnishing & equipping of Vocational Educational Centres in Delta South Senatorial District.	145,000,000.00	-	-	0.0%	145,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Renovation/furnishing/equipping of Vocational Education Centres in Delta North Senatorial District	140,000,000.00	-	-	0.0%	140,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Provision of starter pack for graduands of V.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Construction, equipping and furnishing of Owa-Oyibu/ Other Vocational Education Centres in the state.	10,000,000.00	11,694,339.84	11,694,339.84	116.9%	- 1,694,339.84
056500800100 - Technical and Vocational Education Board (TVEB)	Purchase of Utility Vehicles for (TVEB) Asaba	5,000,000.00	-	-	0.0%	5,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Supply of Office Equipment and Furniture (TVEB) Asaba	5,000,000.00	-	-	0.0%	5,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Drilling of Bore-Hole at Mbiri Vocational Education Centre Ika North East LGA	5,000,000.00	-	-	0.0%	5,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Minor works (repair of office building)	80,000,000.00	-	-	0.0%	80,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Construction of Four Classroom Blocks with Offices at Vocational Education Centre, Agbarho, Ughelli North LGA	1,000,000.00	-	-	0.0%	1,000,000.00
056500800100 - Technical and Vocational Education Board (TVEB)	Provision of Instructional Materials/maintenance of Instructional Equipment in the state	39,000,000.00	-	-	0.0%	39,000,000.00
056600100100 - Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	Social Safety Nets, Skills Acquisition and Gender Based (SGBV) Survivors & others	20,000,000.00	-	-	0.0%	20,000,000.00
056600100100 - Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	Purchase of 20 sets of executive office chairs and tables, 50 no visitors chairs and 20 file cabinets	20,000,000.00	-	-	0.0%	20,000,000.00
056600100100 - Ministry of Humanitarian Affairs, Community Support Services and Girl Child Development	Purchase of 10 nos Toyota Corolla as official Vehicles	180,000,000.00	-	-	0.0%	180,000,000.00

## 4 Primary Healthcare Budget Performance

### 4.A Overview

The overall Expenditure of PHC had 19.9% Q1 year-to date performance as against the approved budget for year 2025. Capital Expenditure budget performance for first quarter, year to date stood at 22.6% of the annual capital budget. However, recurrent cost which consist of personnel and overhead costs had 0%. This is possibly due to the coding of the agency's salary to Ministry of Health Headquarters.

**Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date**



## 4.B Budget Implementation Reports by NCOA Segment

**Table 21: Primary Healthcare Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>3,599,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>19.9%</b>	<b>2,882,135,893.61</b>
020000000000	<b>Economic Sector</b>	<b>950,000,000.00</b>	-	-	0.0%	950,000,000.00
023800000000	<b>Ministry of Economic Planning</b>	<b>350,000,000.00</b>	-	-	0.0%	350,000,000.00
023800100100	Ministry of Economic Planning	350,000,000.00	-	-	0.0%	350,000,000.00
025500000000	<b>Directorate of Riverine Infrastructure</b>	<b>600,000,000.00</b>	-	-	0.0%	600,000,000.00
025500100100	Directorate of Riverine Infrastructure	600,000,000.00	-	-	0.0%	600,000,000.00
050000000000	<b>Social Sector</b>	<b>2,649,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>27.1%</b>	<b>1,932,135,893.61</b>
052100000000	<b>Ministry of Health</b>	<b>2,649,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>27.1%</b>	<b>1,932,135,893.61</b>
052100100100	Ministry of Health	2,118,600,000.00	717,023,660.04	717,023,660.04	33.8%	1,401,576,339.96
052101600100	Delta State Primary Health Care Development Agency	530,559,553.65	-	-	0.0%	530,559,553.65

**Table 22: Primary Healthcare Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>3,599,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>19.9%</b>	<b>2,882,135,893.61</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>350,000,000.00</b>	-	-	0.0%	350,000,000.00
7013	<b>GENERAL SERVICES</b>	<b>350,000,000.00</b>	-	-	0.0%	350,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	350,000,000.00	-	-	0.0%	350,000,000.00
707	<b>HEALTH</b>	<b>3,249,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>22.1%</b>	<b>2,532,135,893.61</b>
7074	<b>PUBLIC HEALTH SERVICES</b>	<b>1,130,559,553.65</b>	-	-	0.0%	1,130,559,553.65
70741	PUBLIC HEALTH SERVICES	1,130,559,553.65	-	-	0.0%	1,130,559,553.65
7076	<b>HEALTH N.E.C.</b>	<b>2,118,600,000.00</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>33.8%</b>	<b>1,401,576,339.96</b>
70761	HEALTH N.E.C.	2,118,600,000.00	717,023,660.04	717,023,660.04	33.8%	1,401,576,339.96

**Table 23: Primary Healthcare Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>3,599,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>19.9%</b>	<b>2,882,135,893.61</b>
<b>04</b>	<b>Health</b>	<b>3,599,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>19.9%</b>	<b>2,882,135,893.61</b>
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,388,600,000.00	-	-	0.0%	1,388,600,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,300,000,000.00	717,023,660.04	717,023,660.04	55.2%	582,976,339.96
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	380,000,000.00	-	-	0.0%	380,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	100,000,000.00	-	-	0.0%	100,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	430,559,553.65	-	-	0.0%	430,559,553.65

**Table 24: Primary Healthcare Expenditure by Economic Classification**

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>3,599,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>19.9%</b>	<b>2,882,135,893.61</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,599,159,553.65</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>19.9%</b>	<b>2,882,135,893.61</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>274,559,553.65</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>274,559,553.65</b>
<b>2101</b>	<b>SALARY</b>	<b>274,559,553.65</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>274,559,553.65</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>274,559,553.65</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>274,559,553.65</b>
21010101	SALARY	274,559,553.65	-	-	0.0%	274,559,553.65
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>156,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>156,000,000.00</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
22020710	Research And Documentations	30,000,000.00	-	-	0.0%	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>126,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>126,000,000.00</b>
22021005	POSTAGES & COURIER SERVICES	126,000,000.00	-	-	0.0%	126,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,168,600,000.00</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>22.6%</b>	<b>2,451,576,339.96</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,188,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,188,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,188,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,188,600,000.00</b>
23010106	PURCHASE OF VANS	100,000,000.00	-	-	0.0%	100,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	-	-	0.0%	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	988,600,000.00	-	-	0.0%	988,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>390,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>390,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>390,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>390,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	390,000,000.00	-	-	0.0%	390,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>700,000,000.00</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>102.4%</b>	<b>- 17,023,660.04</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>700,000,000.00</b>	<b>717,023,660.04</b>	<b>717,023,660.04</b>	<b>102.4%</b>	<b>- 17,023,660.04</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	700,000,000.00	717,023,660.04	717,023,660.04	102.4%	- 17,023,660.04
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>890,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>890,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>890,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>890,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	890,000,000.00	-	-	0.0%	890,000,000.00

## 4.C Primary Healthcare Capital Expenditure by Project

**Table 25: Primary Healthcare Capital Expenditure by Project**

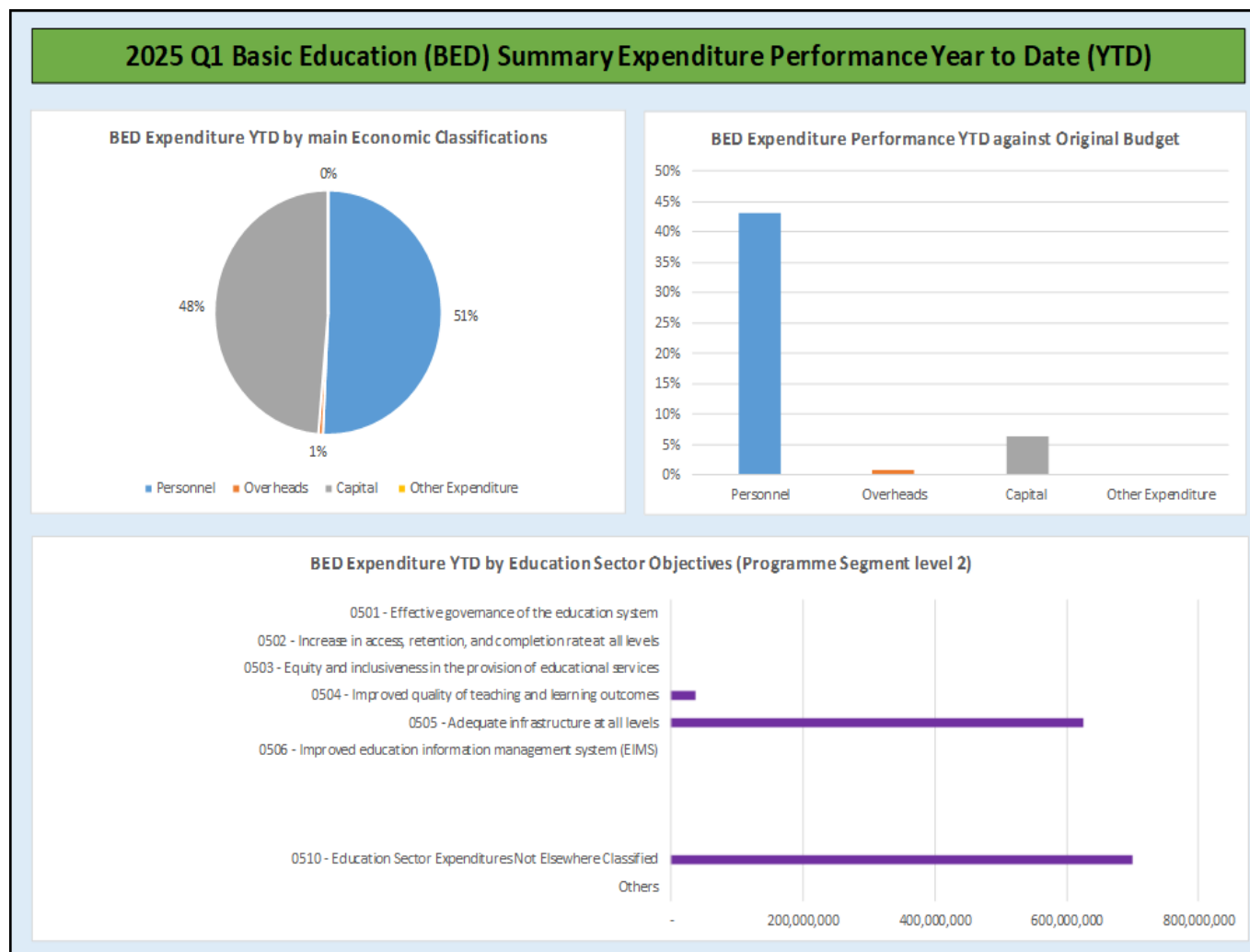
Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800100100 - Ministry of Economic Planning	Conduct Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance	300,000,000.00	-	-	0.0%	300,000,000.00
023800100100 - Ministry of Economic Planning	Immunization Plus & Malaria Progress Programme (IMPACT)	50,000,000.00	-	-	0.0%	50,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Construction of Hospitals/ Primary Health Care in the Riverine Areas	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Renovation of Hospitals/ Primary Health Care in the Riverine Areas	100,000,000.00	-	-	0.0%	100,000,000.00
025500100100 - Directorate of Riverine Infrastructure	provision of Health care Equipment in Hospital/ Primary Health Care in the riverine Areas	200,000,000.00	-	-	0.0%	200,000,000.00
025500100100 - Directorate of Riverine Infrastructure	Provision of Laboratory Equipment in Schools in the Riverine Areas	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Development of PHC Centres (Renovation and Completion of Primary Health Care Centres and Equipping)	600,000,000.00	717,023,660.04	717,023,660.04	119.5%	- 117,023,660.04
052100100100 - Ministry of Health	Immunization Activities, Cold Chain Management	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Maternal and Childcare Centre Ekan/ Equipping	890,000,000.00	-	-	0.0%	890,000,000.00
052100100100 - Ministry of Health	Construction of Mother and Child Care Centre, Owa-Alero	308,600,000.00	-	-	0.0%	308,600,000.00
052100100100 - Ministry of Health	Provision of Medical Equipment for Diagnostic/Mother & Child Care Centre (PHASE I)	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Construction of Primary Health Care Centres and Equipping	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	State Emergency Maternal & Child Health Intervention Center (SEMCHIC)	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Supply of Mama Kits to Health Centres in the State	40,000,000.00	-	-	0.0%	40,000,000.00
052101600100 - Delta State Primary Health Care Development Agency	Purchase of 20 nos desktop computers and 20 nos laptops and 5 HH printers for State Primary Health Care Development Agency	100,000,000.00	-	-	0.0%	100,000,000.00

## 5 Basic Education Budget Performance

### 5.A Overview

The overall Expenditure of BED had 10.4% Q1 year-to date performance as against the approved budget for year 2025. Capital Expenditure budget performance for first quarter, year to date stood at 22.6% of the annual capital budget. However, recurrent cost performance is 0.8%, while personnel costs had 43.1%.

**Figure 4: Summary of Basic Education Budget Performance Year to Date**



## 5.B Budget Implementation Reports by NCOA Segment

**Table 26: Basic Education Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>13,145,062,750.03</i></b>	<b><i>1,361,907,766.61</i></b>	<b><i>1,361,907,766.61</i></b>	<b><i>10.4%</i></b>	<b><i>11,783,154,983.42</i></b>
050000000000	<b>Social Sector</b>	<b>13,145,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.4%</b>	<b>11,783,154,983.42</b>
051700000000	<b>Ministry of Secondary Education</b>	<b>621,000,000.00</b>	-	-	<b>0.0%</b>	<b>621,000,000.00</b>
051700100100	Ministry of Secondary Education	600,000,000.00	-	-	0.0%	600,000,000.00
051705200200	PPEB Zonal Offices	21,000,000.00	-	-	0.0%	21,000,000.00
056300000000	<b>Ministry of Primary Education</b>	<b>12,524,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.9%</b>	<b>11,162,154,983.42</b>
056300100100	Ministry of Primary Education	9,196,172,405.66	1,169,785,540.09	1,169,785,540.09	12.7%	8,026,386,865.57
056300200100	State Universal Basic Education Board (SUBEB)	3,327,890,344.37	192,122,226.52	192,122,226.52	5.8%	3,135,768,117.85

**Table 27: Basic Education Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>13,145,062,750.03</i></b>	<b><i>1,361,907,766.61</i></b>	<b><i>1,361,907,766.61</i></b>	<b><i>10.4%</i></b>	<b><i>11,783,154,983.42</i></b>
709	<b>EDUCATION</b>	<b>13,145,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.4%</b>	<b>11,783,154,983.42</b>
7091	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>13,145,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.4%</b>	<b>11,783,154,983.42</b>
70912	PRIMARY EDUCATION	13,145,062,750.03	1,361,907,766.61	1,361,907,766.61	10.4%	11,783,154,983.42

**Table 28: Basic Education Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>13,145,062,750.03</i></b>	<b><i>1,361,907,766.61</i></b>	<b><i>1,361,907,766.61</i></b>	<b><i>10.4%</i></b>	<b><i>11,783,154,983.42</i></b>
05	<b>Education</b>	<b>13,145,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.4%</b>	<b>11,783,154,983.42</b>
0504	Improved quality of teaching and learning outcomes	500,000,000.00	37,000,000.00	37,000,000.00	7.4%	463,000,000.00
0505	Adequate infrastructure at all levels	9,890,000,000.00	625,282,123.20	625,282,123.20	6.3%	9,264,717,876.80
0510	Education Sector Expenditures Not Elsewhere Classified	2,755,062,750.03	699,625,643.41	699,625,643.41	25.4%	2,055,437,106.62

Table 29: Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>13,145,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.4%</b>	<b>11,783,154,983.42</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>13,145,062,750.03</b>	<b>1,361,907,766.61</b>	<b>1,361,907,766.61</b>	<b>10.4%</b>	<b>11,783,154,983.42</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,604,062,750.03</b>	<b>690,883,328.43</b>	<b>690,883,328.43</b>	<b>43.1%</b>	<b>913,179,421.60</b>
<b>2101</b>	<b>SALARY</b>	<b>1,604,062,750.03</b>	<b>690,883,328.43</b>	<b>690,883,328.43</b>	<b>43.1%</b>	<b>913,179,421.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,604,062,750.03</b>	<b>690,883,328.43</b>	<b>690,883,328.43</b>	<b>43.1%</b>	<b>913,179,421.60</b>
21010101	SALARY	1,604,062,750.03	690,883,328.43	690,883,328.43	43.1%	913,179,421.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,151,000,000.00</b>	<b>8,742,314.98</b>	<b>8,742,314.98</b>	<b>0.8%</b>	<b>1,142,257,685.02</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,151,000,000.00</b>	<b>8,742,314.98</b>	<b>8,742,314.98</b>	<b>0.8%</b>	<b>1,142,257,685.02</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	-	-	0.0%	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	-	0.0%	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	24,000,000.00	-	-	0.0%	24,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	-	-	0.0%	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>189,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>189,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,000,000.00	-	-	0.0%	106,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	-	-	0.0%	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,500,000.00	-	-	0.0%	13,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	-	-	0.0%	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
22020417	Maintenance of Other Infrastructure	30,000,000.00	-	-	0.0%	30,000,000.00
22020426	Maint. Of Orphans and vulnerable Childrens	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
22020506	Capacity Building Expenses	100,000,000.00	-	-	0.0%	100,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,000,000.00</b>
22020601	SECURITY SERVICES	16,000,000.00	-	-	0.0%	16,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,000,000.00</b>	<b>8,742,314.98</b>	<b>8,742,314.98</b>	<b>19.9%</b>	<b>35,257,685.02</b>
22020703	LEGAL SERVICES	-	8,742,314.98	8,742,314.98	-	8,742,314.98

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020709	Audit Consultancy	24,000,000.00	-	-	0.0%	24,000,000.00
22020710	Research And Documentations	20,000,000.00	-	-	0.0%	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>745,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>745,500,000.00</b>
22021009	DIRECT TEACHING & LABORATORY COST	9,800,000.00	-	-	0.0%	9,800,000.00
22021017	Recruitment and Appointment,	65,800,000.00	-	-	0.0%	65,800,000.00
22021021	Delta State Economic Summit Expenditure	21,000,000.00	-	-	0.0%	21,000,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION	95,000,000.00	-	-	0.0%	95,000,000.00
22021028	NATIONAL AND STATE AWARDS	50,000,000.00	-	-	0.0%	50,000,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	20,000,000.00	-	-	0.0%	20,000,000.00
22021030	Scholarship and Bursary for Students	2,400,000.00	-	-	0.0%	2,400,000.00
22021031	GRADE 11 TEACHERS EXAM	4,000,000.00	-	-	0.0%	4,000,000.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIMARY SIX PUPILS (FORMERLY PRIMARY SCHOOL EXAMINATION	50,000,000.00	-	-	0.0%	50,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	15,000,000.00	-	-	0.0%	15,000,000.00
22021034	PROMOTION EXAMS SS1 & SS11	28,000,000.00	-	-	0.0%	28,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	25,000,000.00	-	-	0.0%	25,000,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	100,000,000.00	-	-	0.0%	100,000,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	1,600,000.00	-	-	0.0%	1,600,000.00
22021050	Staff Promotion/conversion Examination	10,200,000.00	-	-	0.0%	10,200,000.00
22021051	NATIONAL COUNCIL MEETING	112,000,000.00	-	-	0.0%	112,000,000.00
22021052	SCHOOL SPORTS	5,200,000.00	-	-	0.0%	5,200,000.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONY	500,000.00	-	-	0.0%	500,000.00
22021068	Mobile Traffic Court Expenses	130,000,000.00	-	-	0.0%	130,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,390,000,000.00</b>	<b>662,282,123.20</b>	<b>662,282,123.20</b>	<b>6.4%</b>	<b>9,727,717,876.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,350,000,000.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>2.7%</b>	<b>1,313,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,350,000,000.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>2.7%</b>	<b>1,313,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,350,000,000.00	37,000,000.00	37,000,000.00	2.7%	1,313,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,705,000,000.00</b>	<b>625,282,123.20</b>	<b>625,282,123.20</b>	<b>7.2%</b>	<b>8,079,717,876.80</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,705,000,000.00</b>	<b>625,282,123.20</b>	<b>625,282,123.20</b>	<b>7.2%</b>	<b>8,079,717,876.80</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,705,000,000.00	625,282,123.20	625,282,123.20	7.2%	8,079,717,876.80
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>335,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>335,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>335,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>335,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	335,000,000.00	-	-	0.0%	335,000,000.00

## 5.C Basic Education Capital Expenditure by Project

**Table 30: Basic Education Capital Expenditure by Project**

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700100100 - Ministry of Secondary Education	Alifekede Primary School, Ika South, Agbor	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - Ministry of Secondary Education	Erigbe Primary School, Alihame, Agbor	140,000,000.00	-	-	0.0%	140,000,000.00
051700100100 - Ministry of Secondary Education	Renovaton of Oodoro Primary School, Oleh	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Secondary Education	Amatebe Primary School, Amatebe, Patani LGA	200,000,000.00	-	-	0.0%	200,000,000.00
056300100100 - Ministry of Primary Education	Construction of classrooms in primary schools by SUBEB	3,740,000,000.00	172,232,015.84	172,232,015.84	4.6%	3,567,767,984.16
056300100100 - Ministry of Primary Education	Special Projects (constrction of school buildings)	800,000,000.00	-	-	0.0%	800,000,000.00
056300100100 - Ministry of Primary Education	Construction of Classroom Blocls with Fence Work in Schools Across the State	200,000,000.00	-	-	0.0%	200,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Classroom Blocls in Schools Across the State	800,000,000.00	453,050,107.36	453,050,107.36	56.6%	346,949,892.64
056300100100 - Ministry of Primary Education	Supply/Repair of Students/Teachers Furniture	700,000,000.00	-	-	0.0%	700,000,000.00
056300100100 - Ministry of Primary Education	Provision of Instructional Material	500,000,000.00	37,000,000.00	37,000,000.00	7.4%	463,000,000.00
056300100100 - Ministry of Primary Education	Furnishing of Primary Schools in Ethiope West	120,000,000.00	-	-	0.0%	120,000,000.00
056300100100 - Ministry of Primary Education	Provisions of Furniture at Osusurhie Primary School, Osusurhie, Ughelli South	30,000,000.00	-	-	0.0%	30,000,000.00
056300100100 - Ministry of Primary Education	Rehabilitation/Furnishing of Primary Schools in Ndokwa East	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
056300100100 - Ministry of Primary Education	Rehabilitation/Furnishing of Primary Schools in Ethiope East	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 5 Classrooms block at Osaigbobu Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 4 Classrooms block at Igbogili Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Classrooms block at Jegbefume Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Fencing of Irenuma Primary School, Abavo	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Diekumogbene Primary School, Diekumogbene	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Construction of Block of a Staff Quarters at Umunor Primary School, Ossissa	15,000,000.00	-	-	0.0%	15,000,000.00
056300100100 - Ministry of Primary Education	Renovation of Classroom and Offices at Ibabu Primary School, Ibabu, Ndokwa West	30,000,000.00	-	-	0.0%	30,000,000.00
056300100100 - Ministry of Primary Education	Fencing of Eru Primary School, Igbi, Isoko South	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Construction of 1No. 6 Classroom block at Jeije Primary School, Kurutie, Warri South West LGA	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Udodi Primary School, Abbi, Ndokwa West	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Nnabuwa Primary School, Ogwashi-Uku, Aniocha South	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Ituru Primary School, Elume, Sapele	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Egiegi Primary School, Udu	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Primary Education	Renovation of 3 Classroom Block at Ogidi Primary School, Agoloma, Patani	50,000,000.00	-	-	0.0%	50,000,000.00
056300200100 - State Universal Basic Education Board (SUBEB)	Construction of primary school buildings by SUBEB	2,520,000,000.00	-	-	0.0%	2,520,000,000.00