

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Administrative Sector	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>0101000000: Government House &amp; Protocol (GHP) Non-Regular Overhead:</b>					
Security	426.	02101	F101010000	00022020605	70111
Transport and Travelling	426.	02101	F101010000	00022020102	70111
Utility Services( NEPA bills)	426.	02101	F101010000	00022020201	70111
Government Publicity & Press Relations	426.	02101	F101010000	00022021004	70111
Entertainment & Hospitality	426.	02101	F101010000	00022021002	70111
Documentaries in Print/Electronic Media	426.	02101	F101010000	00022021004	70111
Maintenance of Vehicles & Other Capital Assets	426.	02101	F101010000	00022020401	70111
Maintenance & Running Cost of Fuel Deport	426.	02101	F101010000	00022020805	70111
Maintenance/Upkeep of Govt. House	426.	02101	F101010000	00022020403	70111
Govt. House Resource Centre	426.	02101	F101010000	00022020403	70111
Air warrants (Local)	426.	02101	F101010000	00022020102	70111
Gifts and Donations	426.	02101	F101010000	00022040109	70111
Maint.of Office Furniture & Equipment	426.	02101	F101010000	00022020407	70111
Running of Govt.House Clinic	426.	02101	F101010000	00022020301	70111
Refund of Medical Expenses	426.	02101	F101010000	00022021005	70111
Maintenance of Event Centre, Asaba	426.	02101	F101010000	00022020405	70111
Consultancy Services/Special Projects	426.	02101	F101010000	00022020711	70111
Stationery	426.	02101	F101010000	00022020301	70111
Training & Staff Development	426.	02101	F101010000	00022020503	70111
<b>Sub-Total (Non-Regular)</b>	426.	02101	F101010000		70111
Regular Overhead	426.	02101	F101010000		70111
<b>Total Overhead Cost, Government House &amp; Protocol (GHP)</b>		02101	F101010000		70111
DG,Delta State Investments Development Agency (Non-Regular Overhead)	426.	02101	F101010000		70111
Directorate of Sustainable Development Goals-SDG (Non-Regular Overhead)	426.	02101	F101010000		70111
Directorate of Sustainable Development Goals- SDG (Regular Overhead)	426.	02101	F101010000		70111
<b>SUB-TOTAL (SDG)</b>	426.	02101	F101010000		70111

<b>Government House &amp; Protocol Cont'd</b>	426.	02101			70111
<b>HCSD, Government House (Non-Regular Overhead)</b>	426.	02101	F101010000		70111
<b>HCSD, Government House (Regular Overhead)</b>	426.	02101	F101010000		70111

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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>SUB-TOTAL (HCSD)</b>	426.	02101	F101010000		70111
HCGDC, Government House (Non-Regular Overhead)	426.	02101	F101010000		70111
Office of the Political Adviser (Non-Regular Overhead)	426.	02101	F101010000		70111
Office of the Chief Economic Adviser (Non-Regular Overhead)	426.	02101	F101010000		70111
<b>Office of the Chief of Staff (Non-Regular Overhead)</b>	426.	02101	F101010000		70111
Transport and Travelling	426.	02101	F101010000		70111
Maintenance of Office Furniture	426.	02101	F101010000		70111
Maintenance of Office Equipment	426.	02101	F101010000		70111
Maintenance of Vehicles	426.	02101	F101010000		70111
Training & Staff Development	426.	02101	F101010000		70111
Entertainment & Hospitality	426.	02101	F101010000		70111
Cleaning and fumigation service	426.	02101	F101010000		70111
Publicity and Advertisement	426.	02101	F101010000		70111
Postage and Courier Services	426.	02101	F101010000		70111
<b>SUB-TOTAL Office of the Chief of Staff</b>	426.	02101	F101010000		70111
Exec. Assit. Monitoring & Mentoring (Non-Regular Overhead)	426.	02101	F101010000		70111
Office of Exec. Assist DESOPADEC (Non-Regular Overhead)	426.	02101	F101010000		70111
Delta State Procurement Commission (Non-Regular Overhead)	426.	02101	F101010000		70111
Security Trust Fund (Non-Regular Overhead)	426.	02101	F101010000		70111
Office of the Exec. Assit. Comm. Relation & Peace Building (Non-Regular Overhead)	426.	02101	F101010000		70111
Delta State Signage and Advertising Agency (DESAA) (Non-Regular Overhead)	426.	02101	F101010000		70111
Delta State Capital Territory Dev. Agency (Non-Regular Overhead)	426.	02101	F101010000		70111
Delta State Capital Territory Dev. Agency (Regular Overhead)	426.	02101	F101010000		70111
<b>SUB-TOTAL</b>	426.	02101	F101010000		70111

<b>Government House &amp; Protocol Cont'd</b>					70111
Office of the Chief Job Creation (Non-Regular Overhead)	426.	02101	F101010000		70111
Education Monitoring (Non-Regular Overhead)	426.	02101	F101010000		70111
Investment (Non-Regular Overhead)	426.	02101	F101010000		70111
Religious Affairs (Non-Regular Overhead)	426.	02101	F101010000		70111
Asaba International Airport (Non-Regular Overhead)	426.	02101	F101010000		70111

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Local Government Project Monitoring (Non-Regular Overhead)	426.	02101	F101010000		70111
Legal Matters (Non-Regular Overhead)	426.	02101	F101010000		70111
SACA (Non-Regular Overhead)	426.	02101	F101010000		70111
Legislative Matters (Non-Regular Overhead)	426.	02101	F101010000		70111
Office of the Director-General, Special Services (Non-Regular Overhead)	426.	02101	F101010000		70111
office of the Exec. Assit. Directorate of Orientation (Non-Regular Overhead)	426.	02101	F101010000		70111
Office of the Executive Assistant AT & P (Non-Regular Overhead)	426.	02101	F101010000		70111
<b>010200000: Office of the Deputy Governor</b>					
Electricity Charges	426.	02101	F102010000	00022020201	70111
Telephone Charges	426.	02101	F102010000	00022020202	70111
Internet Access Charges	426.	02101	F102010000	00022020203	70111
Satellites Broadcasting Access Charges	426.	02101	F102010000	00022020204	70111
Sewerage Charges	426.	02101	F102010000	00022020206	70111
Office Stationaries/Computer Consumables	426.	02101	F102010000	00022020301	70111
Books	426.	02101	F102010000	00022020303	70111
Newspapers	426.	02101	F102010000	00022020303	70111
Magazines and Periodicals	426.	02101	F102010000	00022020303	70111
Printing of Non Security Documents	426.	02101	F102010000	00022020305	70111
Drugs and Medical Supplies	426.	02101	F102010000	00022020307	70111
Uniforms and Other Clothing	426.	02101	F102010000	00022020309	70111
Maintenance of Motor Vehicles	426.	02101	F102010000	00022020401	70111
Maintenance of Office Furniture	426.	02101	F102010000	00022020402	70111
Maintenance of Building (Office)	426.	02101	F102010000	00022020403	70111

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<b>Office of the Deputy Governor Cont'd</b>					
Maintenance of Building (Residential)	426.	02101	F102010000	00022020404	70111
Maintenance of Air Conditioners	426.	02101	F102010000	00022020406	70111
Maintenance of Office Equipment	426.	02101	F102010000	00022020407	70111

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Maintenance of Computer & IT Equipment	426.	02101	F102010000	00022020408	70111
Maintenance of Plants/ Generators	426.	02101	F102010000	00022020409	70111
Local Training – Course Fee	426.	02101	F102010000	00022020501	70111
International Training – Course Fee	426.	02101	F102010000	00022020502	70111
Other Training Materials	426.	02101	F102010000	00022020503	70111
Refreshment and Meals	426.	02101	F102010000	00022021001	70111
Event Packages & Consumables	426.	02101	F102010000	00022021002	70111
Publicity and Advertisements	426.	02101	F102010000	00022021004	70111
Medical Expenses	426.	02101	F102010000	00022021005	70111
Postage and Courier Services	426.	02101	F102010000	00022021006	70111
Motor Vehicle Fuel Cost	426.	02101	F102010000	00022020801	70111
Plant/Generator Fuel Cost	426.	02101	F102010000	00022020802	70111
Maintenance of Deputy Gov's convoy Vehicles	426.	02101	F102010000	00022020401	70111
Deputy Gov's hospitality and entertainment	426.	02101	F102010000	00022021001	70111
Deputy Gov's upkeep/guest houses	426.	02101	F102010000	00022020404	70111
Maintenance of Motor Vehicles	426.	02101	F102010000	00022020401	70111
Maintenance of Plants/ Generators	426.	02101	F102010000	00022020409	70111
<b>Sub-Total (Non-Regular)</b>					
Regular Overhead:					
Travels and Tours, Fuelling	426.	02101	F102010000	00022020101	70111
Imprest for State Tenders' Board	426.	02101	F102010000	00022030111	70111
Contractors Registration Board	426.	02101	F102010000	00022030111	70111
PS's Imprest	426.	02101	F102010000	00022030109	70111
<b>Sub-Total (Regular)</b>					
<b>Total Overhead Cost, Office of the Deputy Governor</b>					

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Dir. Of Project Monitoring, Governor's Office (Non-Regular Overhead)	426.	02101	F102010000		70111
Dir. Of Project Monitoring, Governor's Office (Regular Overhead)	426.	02101	F102010000		70111
<b>SUB-TOTAL</b>	426.	02101	F102010000		70111

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Office of Special Adviser NNDC BRACED Commission (Non-Regular Overhead)	426.	02101	F102010000		70111
Office of Special Adviser NNDC BRACED Commission (Regular Overhead)	426.	02101	F102010000		70111
<b>SUB-TOTAL</b>	426.	02101	F102010000		70111
Delta State SERVICOM Office (Non-Regular Overhead)	426.	02101	F102010000		70111
Delta State SERVICOM Office (Regular Overhead)	426.	02101	F102010000		70111
<b>SUB-TOTAL</b>	426.	02101	F102010000		70111
Dir of Multilateral & Liaison Office, Abuja (Regular Overhead)	426.	02101	F102011100	00022030111	70111
<b>0103000000: Delta State House of Assembly</b>					
Travel	426.	02101	F103010000	00022020101	70111
International Travel (Estacode)	426.	02101	F103010000	00022020103	70111
Electricity Charges	426.	02101	F103010000	00022020201	70111
Telephone Charges	426.	02101	F103010000	00022020202	70111
Internet Access Charges	426.	02101	F103010000	00022020203	70111
Water Rates & Charges for Quarters and Complex	426.	02101	F103010000	00022020205	70111
Clearing of Sewage for Quarters and Complex	426.	02101	F103010000	00022020206	70111
Utility Charges	426.	02101	F103010000	00022020209	70111
Office Stationaries and Computer Consumables	426.	02101	F103010000	00022020301	70111
Books for Legislators/Management	426.	02101	F103010000	00022020303	70111
Newspapers	426.	02101	F103010000	00022020303	70111
Magazines and Periodicals	426.	02101	F103010000	00022020303	70111
Printing of Vote books	426.	02101	F103010000	00022020305	70111
Printing of Security Document(Vouchers etc)	426.	02101	F103010000	00022020306	70111
Drugs and Medical supplies for Assembly Clinic	426.	02101	F103010000	00022020307	70111
Uniform	426.	02101	F103010000	00022020309	70111

<b>Delta State House of Assembly Cont'd</b>					
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**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Meals at Coffee Room	426.	02101	F103010000	00022020310	70111
Maintenance of Motor Vehicles	426.	02101	F103010000	00022020401	70111
Maintenance of Office FurnitureMaintenance of Office Furniture	426.	02101	F103010000	00022020402	70111
Maintenance of Office Building	426.	02101	F103010000	00022020403	70111
Maintenance of Building (Residential) Quarters	426.	02101	F103010000	00022020404	70111
Maintenance of Air Conditioners	426.	02101	F103010000	00022020406	70111
Maintenance of Office Equipment	426.	02101	F103010000	00022020407	70111
Maintenance of Computer & IT Equipment	426.	02101	F103010000	00022020408	70111
Maintenance of Generators for Complex and Quarters	426.	02101	F103010000	00022020409	70111
Maintenance of Street Lightings(Quarters and Complex	426.	02101	F103010000	00022020411	70111
Maintenance of minor roads at Complex and Quarters	426.	02101	F103010000	00022020412	70111
Maintenance of Library	426.	02102	F103010001	00022020413	70112
Training (Course Fee)	426.	02101	F103010000	00022020501	70111
International TrainingI (Course Fee)	426.	02101	F103010000	00022020502	70111
Capacity Building for members and Political Appointees	426.	02101	F103010000	00022020506	70111
Security at Complex and Quarters	426.	02101	F103010000	00022020601	70111
Cleaning Fumigation Services	426.	02101	F103010000	00022020602	70111
Rental of Generators for Special Events	426.	02101	F103010000	00022020606	70111
Constituency Running cost for Hon members	426.	02101	F103010000	00022020615	70111
Constituency Engagement					
Economic Intelligence					
Financial Consulting for House and Committes	426.	02101	F103010000	00022020701	70111

<b>Delta State House of Assembly Cont'd</b>					
Information Technology	426.	02101	F103010000	00022020702	70111
Legal Services for External Solicitors	426.	02101	F103010000	00022020703	70111
Engineering Services	426.	02101	F103010000	00022020704	70111

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Architectural Services	426.	02101	F103010000	00022020705	70111
Surveying Services	426.	02101	F103010000	00022020706	70111
Research and Studies	426.	02101	F103010000	00022020709	70111
Monitoring and Evaluation	426.	02101	F103010000	00022020710	70111
Office of the Speaker (Upkeep)					
Committee Services/ Administrative Committee	426.	02101	F103010000	00022020711	70111
Fuelling of Motor Vehicle	426.	02101	F103010000	00022020801	70111
Fuelling of Generators	426.	02101	F103010000	00022020802	70111
Lubricants	426.	02101	F103010000	00022020805	70111
Bank Charges	426.	02101	F103010000	00022020901	70111
Insurance of Government Properties	426.	02101	F103010000	00022020903	70111
Refreshment for Management	426.	02101	F103010000	00022021001	70111
Entertainment and Hospitality					
Gift items.Diaries, Calendars etc	426.	02101	F103010000	00022021002	70111
Orientation, Inauguration and Hosting of Speakers Conference	426.	02101	F103010000	00022021004	70111
Medicals for management and Staff	426.	02101	F103010000	00022021005	70111
Postage and Courier Services	426.	02101	F103010000	00022021006	70111
Staff Welfare	426.	02101	F103010000	00022021007	70111
Mandatory Professional Bodies	426.	02101	F103010000	00022021008	70111

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<b>Delta State House of Assembly Cont'd</b>					
Sports	426.	02101	F103010000	00022021009	70111
Annual Budget Preparation for Appropriation Office	426.	02101	F103010000	00022021014	70111
Assembly Budget Committee					
Oversea Treatment	426.	02101	F103010000	00022021015	70111

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Special Day Celebration	426.	02101	F103010000	00022021016	70111
Bills office, Tender Board Committee,Clerks and Table,Press and Publication	426.	02101	F103010000	00022021004	70111
Car Loan to Assembly Staff	426.	02101	F103010000	00022030101	70111
Housing Loan to Assembly Staff	426.	02101	F103010000	00022030105	70111
Grants to Communities/NGOs/FBOs/CBOs	426.	02101	F103010000	00022040109	70111
Audit Review					
<b>Sub-Total (Non-Regular)</b>					
<b>Regular Overhead</b>	426.	02101	F103010000	00022021003	70111
<b>Total Overhead Cost, Delta State House of Assembly</b>					
<b>0104000000: Office of the SSG</b>					
Donations & Gifts	426.	02101	F104010000	00022040109	70111
Special Imprest for the maint. of VIP/SSG's Guest House (Regular)	426.	02101	F104010000	00022030111	70111
Imprest for Sp Advisers/Executive Asst./Snr. Special Assistants/Special Assistants/PAs (Regular)	426.	02101	F104010000	00022030110	70111
Assistance to Federal Agencies	426.	02101	F104010000	00022040111	70111
Technical Capacity Training /Professional Development and other Meetings (Formerly Consultancy)	426.	02101	F104010000	00022020711	70111
Maintenance of SSG's Gen Set	426.	02101	F104010000	00022020803	70111
Office of former Governors/Deputy Governors	426.	02101	F104010500	00022020413	70111
Gifts & Donations/Assistance to Religious Bodies	426.	02101	F104010000	00022040109	70111
<b>Sub-Total (Non-Regular)</b>					
Office of the S.S.G (Regular Overhead)	426.	02101	F104010000	00022030109	70111
<b>Total Overhead Cost, Office of the SSG</b>					

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Delta State Liaison Office Abuja (Non-Regular)	427.	02101	F104010302	00022030111	70111
Delta State Liaison Office, Abuja (Regular)	426.	02101	F104010302	00022030111	70111
<b>Sub-Total</b>					
Delta State Liaison Office, Lagos (Non-Regular)	426.	02101	F104010303	00022030111	70111



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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Delta State Liaison Office, Lagos (Regular)	428.	02101	F104010303	00022030111	70111
<b>Sub-Total</b>					
Upkeep of Gov's Lodge, Abuja.	427.	02101	F104010305	00022030111	70111
Upkeep of Governor's Lodge, Lagos	426.	02101	F104010304	00022030111	70111
Governor's Office Annexe, Warri	426.	02101	F104010301	00022030111	70111
Governor's Office Annexe, Warri	426.	02101	F104010301	00022030111	70111
<b>Sub-Total</b>					
Upkeep of Deputy Gov's Lodge, Abuja.	427.	02101	F104010307	00022030111	70111
Community Dev. Committees' Office	426.	02101	F104011100	00022030111	70111
NNVS Unit - NNVS Programmes	426.	02101	F104010700	00022021016	70111
NNVS Unit - NNVS Programmes (Regular)					
<b>Sub-Total</b>					
Delta State Advisory Council	426.	02101	F104010900	00022030111	70111
Delta State Advisory Council (Regular)	426.	02101	F104010900	00022030111	70111
<b>Sub-Total</b>					
<b>0104010400: Special Project (Political Appointees)</b>					
Travelling and Transport	426.	2101	F104010400	00022020101	70111
Maintenance of Motor Vehicle	426.	2101	F104010400	00022020401	70111
Maintenance of Fueling of Generator Set	426.	2101	F104010400	00022020409	70111
Sensitization/Enlightment	426.	2101	F104010400	00022021004	70111
Training/Workshop	426.	2101	F104010400	00022020501	70111
Hosting of Event/Celebration	426.	2101	F104010400	00023050104	70111
Grants/Gifts	426.	2101	F104010400	00022040109	70111
<b>Total Overhead Cost, Special Project (Political Appointees)</b>					

<b>0104011000: Direct Labour Agency</b>					
Local Travel and Transport Others	426.	02101	F104011000	00022020101	70111
Electricity Charges	426.	02101	F104011000	00022020201	70111
Internet Access Charges	426.	02101	F104011000	00022020203	70111

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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Satellites Broadcasting Access Charges	426.	02101	F104011000	00022020204	70111
Sewerage Charges	426.	02101	F104011000	00022020206	70111
Office Stationaries/Computer Consumables	426.	02101	F104011000	00022020301	70111
Newspapers	426.	02101	F104011000	00022020303	70111
Magazines and Periodicals	426.	02101	F104011000	00022020304	70111
Printing of Non Security Documents	426.	02101	F104011000	00022020305	70111
Field Materials and Supplies	426.	02101	F104011000	00022020308	70111
Maintenance of Motor Vehicles	426.	02101	F104011000	00022020401	70111
Maintenance of Building (Office)	426.	02101	F104011000	00022020403	70111
Maintenance of Computer & IT Equipment	426.	02101	F104011000	00022020408	70111
Maintenance of Plants/ Generators	426.	02101	F104011000	00022020409	70111
Motor Vehicle Fuel Cost	426.	02101	F104011000	00022020801	70111
Plant/Generator Fuel Cost	426.	02101	F104011000	00022020803	70111
Other Fuel Cost	426.	02101	F104011000	00022020805	70111
Bank Charges	426.	02101	F104011000	00022020901	70111
Engineering Services	426.	02101	F104011000	00022020704	70111
<b>Total Overhead Cost, Direct Labour Agency</b>					

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<b>0105000000: Office of the Head of Service</b>					
Up keep of Computer Centre	426.	02101	F105010000	00022020403	70111
Civil Service Week Celebration	426.	02101	F105010000	00022021002	70111
Bureaucrat	426.	02101	F105010000	00022020303	70111
Public Service Office	426.	02101	F105010000	00022021013	70111
Fueling and Maintenance of Generating Plant in the Cabinet Office Complex	426.	02101	F105010000	00022020409	70111
Standing Imprest for the Office of the Head of Service	426.	02101	F105010000	00022020312	70111
Imprest for the maint. of HOS Guest House	426.	02101	F105010000	00022020404	70111

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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Establishment & Maint.of Public Service Hall of Fame for Retired PS	426.	02101	F105010000	00022020403	70111
Weekly Consultations of the HOS with PS,HOD of MDAs	426.	02101	F105010000	00022021001	70111
Public Servants Vehicle Loan Scheme	426.	02101	F105010000	00022030101	70111
Public Servants Housing Loan Scheme	426.	02101	F105010000	00022030105	70111
Seven(7) Week Mandatory ASCON Lectures and Exam	426.	02101	F105010000	00022021011	70111
Administrative Officers Forum	426.	02101	F105010000	00022020503	70111
Conduct of Examination by ASCON for transfer to Officers' Cadre	426.	02101	F105010000	00022021011	70111
Car Loan to Legal Officers	426.	02101	F105010000	00022030101	70111
Pre-retirement training					
<b>Sub-Total</b>					
<b>Regular:</b>					
International Travel and Transport Training	426.	02101	F105010000	00022020103	70111
Telephone Charges	426.	02101	F105010000	00022020202	70111
Satellites Broadcasting Access Charges	426.	02101	F105010000	00022020204	70111
Internet Access Charges	426.	02101	F105010000	00022020203	70111

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<b>Office of the Head of Service Cont'd</b>					
Office Stationaries/Computer Consumables	426.	02101	F105010000	00022020301	70111
Newspapers	426.	02101	F105010000	00022020303	70111
Magazines and Periodicals	426.	02101	F105010000	00022020303	70111
Drugs and Medical Supplies	426.	02101	F105010000	00022020307	70111
Maintenance of Motor Vehicles	426.	02101	F105010000	00022020401	70111
Motor Vehicle Fuel Cost	426.	02101	F105010000	00022020801	70111
Plant/Generator Fuel Cost	426.	02101	F105010000	00022020802	70111
Sewerage Charges	426.	02101	F105010000	00022020206	70111
Maintenance of Computer & IT Equipment	426.	02101	F105010000	00022020408	70111

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Bank Charges	426.	02101	F105010000	00022020901	70111
<b>Sub-Total (Regular)</b>					
<b>Total Overhead Cost, Office of the Head of Service</b>					
<b>0106000000: Dir. of Cabinet and Administration</b>					
Development of Archives	426.	02101	F106010000	00022020210	70133
Nigeria Security & Civil Defence Corp	426.	02101	F106010000	00022020601	70133
Fuelling of Generating Set	426.	02101	F106010000	00022020802	70133
Running of Paperless State Exco	426.	02101	F106010000	00022020620	70133
<b>Sub-Total</b>					
Dir of Cabinet and Administration (Regular Overhead)	426.	02101	F106010000	00022030109	70133
NYSC	426.	02101	F106010000	00022030111	70133
Exco Documentation/Runing of the State EXCO Secretariat	426.	02101	F106010000	00022030111	70133
<b>Sub- Total</b>					
<b>Total Overhead Cost, Directorate of Cabinet and Administration</b>					

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<b>0107000000: Directorate of Political and Security Services</b>					
Selection/Recruitment into the Armed Forces and various Military Schools.	426.	02101	F107010000	00022021013	70160
National Council & Other Meetings	426.	02101	F107010000	00022021048	70160
Armed Forces Remembrance Day Celebration	426.	02101	F107010000	00022021016	70160
Federal Government Policy on Citizenship and Nationalization	426.	02101	F107010000	00022020312	70160
Maintenance of Office Equipment	426.	02101	F107010000	00022020407	70160
Internet Access Charges	426.	02101	F107010000	00022020203	70160
Satellites Broadcasting Access Charges	426.	02101	F107010000	00022020204	70160
Office Stationaries/Computer Consumables	426.	02101	F107010000	00022020301	70160
Local Travel and Transport Others	426.	02101	F107010000	00022020101	70160
Plant/Generator Fuel Cost	426.	02101	F107010000	00022020802	70160
Meetings - Refreshment and Meals	426.	02101	F107010000	00022021001	70160
<b>Sub- Total</b>					
Dir of Political And Security Services (Regular Overhead)	426.	02101	F107010000	00022030109	70160

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Total Overhead Cost, Directorate of Political and Security Services</b>					
<b>0108000000: Directorate of Establishment &amp; Pension</b>					
In-House Training Programmes	426.	02101	F108010000	00022020501	70131
Regular Staff Training Courses	426.	02101	F108010000	00022020504	70131
Imprest for Staff Training Centre	426.	02101	F108010000	00022030109	70131
Examinations	426.	02101	F108010000	00022021010	70131
Pension Imprest	426.	02101	F108010000	00022030109	70131
National Council on Establishments	426.	02101	F108010000	00022021048	70131
Promotion Exercise for Pooled Staff	426.	02101	F108010000	00022021070	70131
Capacity Building(Local) Centralized for all Civil Servants and Political Appointees	426.	02101	F108010000	00022020501	70131
Establishments Proposal	426.	02101	F108010000	00022021034	70131
Printing of Pension Forms & APER Forms	426.	02101	F108010000	00022020305	70131
Labour Relations	426.	02101	F108010000	00022021004	70131
Special Overhead, Management Imprest	426.	02101	F108010000	00022030111	70131
<b>Sub-Total</b>					
Regular Overhead, Establishment and Pension	426.	02101	F108010000	00022030109	70131
<b>Total Overhead Cost, Directorate of Establishment &amp; Pension</b>					

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<b>0109000000: Ministry of Information</b>					
Printing Executed Elsewhere	426.	02101	F109010000	00022020305	70460
Publicity	426.	02101	F109010000	00022021004	70460
Consultancy Services	426.	02101	F109010000	00022020702	
Subvention to Field Offices	426.	02101	F109010000	00022030112	70460
National Council & Other Meetings	426.	02101	F109010000	00022021048	70460
Government Printing Press	426.	02101	F109010000	00022020312	70460
DBS Licence	426.	02101	F109010000	00022021008	70460
<b>Sub-Total</b>					
Ministry of Information (Regular Overhead)					
<b>Total Overhead Cost, Ministry of Information</b>					
<b>0109010501: Delta Broadcasting Service, Asaba</b>					
Delta Broadcasting Service, Asaba Regular Overhead,	216K	02101	F109010501	00022030109	70460

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>0109010502:Delta Radio/Television Station, Warri</b>					
Delta Radio/Television Station, Warri Regular Overhead,	325.	02101	F109010502	00022030109	70460
<b>0109010503: Delta Publishing Printing Company, Ltd</b>					
Delta Publishing Printing Company, Ltd. Regular Overhead,	426.	02101	F109010503	00022030109	70460
<b>0110000000: Bureau for Special Duties</b>					
Refurbishment of Fire Fighting Trucks	426.	02101	F110010000	00022020401	70133
Hazard Allowances for Firemen	426.	02101	F110010000	00022021007	70133
Maintenance/Fueling of Fire Trucks/Water Tankers	426.	02101	F110010000	00022020801	70133
Maintenance/Servicing of Water Hydrant across the State	426.	02101	F110010000	00022020415	70133
National Council on Fire Service	426.	02101	F110010000	00022021048	70133
SEMA National Council Meetings	426.	02101	F110010300	00022021048	70133
Monitoring and Evaluation					
<b>Sub-Total</b>					
Regular Overhead, Bureau for Special Duties					
<b>Total Overhead Cost, Bureau for Special Duties</b>					

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<b>0110010300: State Emergency Management Agency</b>					
State Emergency Management Agency	426.	02101	F110010300	00022030111	70111
Grants/Relief Assistance to Diaster Victims	426.	02101	F110010000	00022040110	70133
<b>Total Overhead Cost, State Emergency Management Agency</b>					
<b>0110010400: Delta State Fire Service Command</b>					
Regular Overhead, Delta State Fire Service Command	426.	02101	F110010401	00022030109	70320
Insurance for Firemen	426.	02101	F110010000	00022020903	70133
<b>Total Overhead Cost, Delta State Fire Service Command</b>					
<b>0110010500: Christian Pilgrims Welfare Board</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Regular Overhead, Christian Pilgrims Welfare Board	426.	02101	F110010500	00022030109	70840
<b>0110010600: Muslim Pilgrims Welfare Board</b>					
Regular Overhead, Muslim Pilgrims Welfare Board	426.	02101	F110010600	00022030109	70840
<b>0111000000: Bureau of Local Government Pensions</b>					
Special Overhead, Bureau of Local Government Pension	426.	02101	F111010000	00022030111	70131
<b>Sub-Total Non-Regular Overhead</b>					
Bureau of Local Government Pension (Regular Overhead)	426.	02101	F111010000	00022030109	70131
<b>Total Overhead Cost, Bureau of Local Government Pensions</b>					

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<b>0112000000: Delta State Independent Electoral Commission</b>					
Training within Nigeria	426.	02101	F112010000	00022020501	70133
Local travel within Delta	426.	02101	F112010000	00022020101	70133
Electricity charges for office	426.	02101	F112010000	00022020201	70133
Subscription for internet	426.	02101	F112010000	00022020203	70133
Website maintainance (DSIEC)	426.	02101	F112010000	00022020208	70133
Purchase of office light	426.	02101	F112010000	00022020413	70133
Chairman's Residence	426.	02101	F112010000	00022020404	70133
Stationaries/Computer consumables	426.	02101	F112010000	00022020301	70133
Library	426.	02101	F112010000	00022020303	70133
Daily Prints	426.	02101	F112010000	00022020303	70133
Maintenance Office vehicles	426.	02101	F112010000	00022020401	70133
Maintenance of Office furniture	426.	02101	F112010000	00022020402	70133
Office Building	426.	02101	F112010000	00022020403	70133
Office Airconditioner	426.	02101	F112010000	00022020406	70133
Office Equipment	426.	02101	F112010000	00022020407	70133
Maintenance of Computer	426.	02101	F112010000	00022020408	70133

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Training	426.	02101	F112010000	00022020501	70133
Police,SSS,	426.	02101	F112010000	00022020601	70133
Office Building	426.	02101	F112010000	00022020602	70133
Fuelling of Motor vehicle/	426.	02101	F112010000	00022020801	70133
Fuelling of Generator	426.	02101	F112010000	00022020802	70133
Meetings	426.	02101	F112010000	00022021001	70133
Annual Budget Preparation	426.	02101	F112010000	00022021014	70133
Security Document for Bye-Election	426.	02101	F112010000	00022020306	70133
Envelops,calendars, posters	426.	02101	F112010000	00022020305	70133
Capacity Training	426.	02101	F112010000	00022020506	70133

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<b>Delta State Independent Electoral Commission Cont'd</b>					
Election and projects	426.	02101	F112010000	00022020710	70133
Seminars bags, consumables etc	426.	02101	F112010000	00022020312	70133
Other Professional Services	426.	02101	F112010000	00022020711	70133
Fuel, car repairs etc	426.	02101	F112010000	00022020401	70133
Field Materials and Supplies	426.	02101	F112010000	00022020308	70133
Security Services	426.	02101	F112010000	00022020601	70133
Publicity and Advertisements	426.	02101	F112010000	00022021004	70133
Other Training Materials	426.	02101	F112010000	00022020503	70133
Legal Services	426.	02101	F112010000	00022020703	70133
Other Miscellaneous Expenses	426.	02101	F112010000	00022021017	70133
Other Training Materials	426.	02101	F112010000	00022020503	70133
Local Travel and Transport Others	426.	02101	F112010000	00022020101	70133
Publicity and Advertisements	426.	02101	F112010000	00022021004	70133
Legal Services	426.	02101	F112010000	00022020703	70133
Publicity and Advertisements	426.	02101	F112010000	00022021004	70133
Other Materials and Supplies	426.	02101	F112010000	00022020312	70133



**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Security Services	426.	02101	F112010000	00022020601	70133
Election Matters					
<b>Total Overhead Cost, Delta State Independent Electoral Commission</b>					

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<b>0113000000: Office of the Auditor General (State)</b>					
Special Audit	426.	02101	F113000000	00022020712	70411
Value for Money Audit/Project Monitoring	426.	02101	F113000400	00022020712	70411
Installation of Mgt of Internal Control(Audit Tool).	426.	02101	F113000000	00022020617	70411
National Programme of Action(NPOA) of Africa Peer Review Mechanism	426.	02101	F113000000	00022020710	70411
Maintenance of computerized facilities	426.	02101	F113000000	00022020408	70411
Maintenance of generators	426.	02101	F113000000	00022020409	70411
Council Meetings	426.	02101	F113000000	00022021048	70411
Subvention to Field Offices	426.	02101	F113000000	00022030112	70411
<b>Sub-Total</b>					
Regular Overhead, Office of the Auditor General (State)	426.	02101	F113000000	00022030109	70411
<b>Total Overhead Cost, Office of the Auditor General (State)</b>					
<b>0114000000: Office of the Auditor General (Local Government)</b>					
Special Audit	426.	02101	F114000000	00022020712	70411
Audit Special Fund (Investigation Fund)	426.	02101	F114000000	00022020712	70411
Value for Money Audit	426.	02101	F114000000	00022020712	70411
Payment of Subscription/Maintenance of V-SAT facilities in Hqs and 25 field offices	426.	02101	F114000000	00022020204	70411
Fueling/Maintenance of Generators	426.	02101	F114000000	00022020803	70411
Auditing Control Tools (IFRS,IPSAS Conversion)	426.	02101	F114000000	00022020712	70411
Technical Capacity Training and Professional Development	426.	02101	F114000000	00022020506	70411
Council Meetings	426.	02101	F114000000	00022021048	70411
Implementation of IPSAS for Local Government Councils	426.	02101	F114000000	00022020711	70411
Conferences and Seminars	426.	02101	F114000000	00022021001	70411
Revaluation of Local Government Assets	426.	02101	F114000000	00022020712	70411

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Sub-Total</b>					
Subvention to Field Offices	426.	02101	F114000000	00022030112	70411
Regular Overhead	426.	02101	F114000000	00022030109	70411
<b>Sub-Total</b>					
<b>Total Overhead Cost, Office of the Auditor General (Local Government)</b>					

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<b>0115000000: Delta State Pension Bureau</b>					
Special Overhead, State Pension Bureau	426.	02101	F115010000	00022030113	70131
Regular Overhead, State Pension Bureau	426.	02101	F115010000	00022030109	70131
<b>Total Overhead Cost, Delta State Pension Bureau</b>					
<b>0116000000: Civil Service Commission</b>					
Printing of Civil Service Commission Annual Reports	426.	02101	F116010000	00022020305	70131
National Conference of Civil Service Commissioners	426.	02101	F116010000	00022021048	70131
Civil Service Promotion Examination	426.	02101	F116010302	00022021010	70131
Monitoring Services	426.	02101	F116010402	00022020710	70131
Mandatory Meetings	426.	02101	F116010000	00022021001	70131
Review of Public Service Regulations of 1978	426.	02101	F116010000	00022021048	70131
Recruitment	426.	02101	F116010000	00022021013	70131
Servicing of Commission's Website	426.	02101	F116010000	00022020208	70131
Deployment of E-Archiving/Electronic Management System/Dev. Of Database	426.	02101	F116010000	00022020210	70131
<b>Sub-Total</b>					
Regular Overhead, Civil Service Commission	426.	02101	F116010000	00022030109	70131
<b>Total Overhead Cost, Civil Service Commission</b>					
<b>0117000000: Delta State House of Assembly Service Commission</b>					
Capacity Building (DTHA/Commission)	426.	02101	F117010000	00022020506	70111
National/State Commission Meetings	426.	02101	F117010000	00022021048	70111
Commission Distinguished Annual Lecture Series	426.	02101	F117010000	00022020504	70111
Wardrobe/Special Duty Allowance	426.	02101	F117010000	00022021007	70111
Promotion Examination	426.	02101	F117010000	00022021038	70111
Annual Award/Dinner	426.	02101	F117010000	00022021062	70111

**DELTA STATE GOVERNMENT OF NIGERIA**  
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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
HASC Scheme of Service Review	426.	02101	F117010000	00022021061	70111
Capacity Building (Travel and Transport)					
<b>Sub-Total</b>					
Regular Overhead - House of Assembly Service Commission	426.	02101	F117010000	00022030109	70111
<b>Total Overhead Cost, Delta State House of Assembly Service Commission</b>					

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<b>0118000000: Local Government Service Commission</b>					
Regular Overhead , Local Government Service Commission	426.	02101	F118010000	00022030109	70111
<b>0119000000: Delta State Public Procurement Commission</b>					
Delta Public Procurement Commission	426.	02101	F119010000	00022030111	70111
<b>Economic Sector</b>					
<b>0201000000: Ministry of Lands, Survey &amp; Urban Development (Hqtrs)</b>					
Rents on Hired Buildings	426.	02101	F201010000	00022020603	70620
National Council & Other Meetings	426.	02101	F201010000	00022021039	70620
Removal of Illegal Structures/Slum Clearance	426.	02101	F201010000	00022020420	70620
Judges Residence Rents	426.	02101	F201010000	00022020604	70620
<b>Sub-Total</b>					
Regular Overhead Min. of Lands, Surveys & Urban Dev. (Hqtrs)	426.	02101	F201010000	00022030109	70620
Regular Overhead, Land Use Allocation Committee	426.	02101	F201010000	00022030109	70620
<b>Sub-Total</b>					
<b>Total Overhead Cost, Ministry of Lands, Survey &amp; Urban Development</b>					
<b>0201010602: Delta State Boundary Commission</b>					
Boundary Scholars Allowance/Travels etc	426.	02101	F201010602	00022030111	70411
Regular Overhead - Delta State Boundary Commission	426.	02101	F201010602	00022030109	70411

**DELTA STATE GOVERNMENT OF NIGERIA**  
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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Total Overhead Cost, Delta State Boundary Commission</b>					
<b>0201010700: Urban and Regional Planning Board</b>					
Special Overhead, Urban & Regional Planning Board	426.	02101	F201010700	00022030111	70620
Regular Overhead, Urban and Regional Planning Board	426.	02101	F201010700	00022030109	70620
<b>Total Overhead Cost, Urban and Regional Planning Board</b>					

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<b>0202000000: Directorate of Culture &amp; Tourism</b>					
World Tourism Day	426.	02101	F202010000	00022021016	70820
National & State Council Meetings on Culture & Tourism	426.	02101	F202010000	00022021048	70820
Delta Heritage Festival	426.	02101	F202010000	00023050116	70820
Specialized Capacity Building for the Directorate and Parastatals	426.	02101	F202010000	00022020506	70820
Grants to Artists	426.		F202010000	00022021044	70820
<b>Sub-Total</b>		02101			
Regular Overhead, Dir. Of Culture & Tourism	426.		F202010000	00022030109	70820
<b>Total Overhead Cost, Directorate of Culture &amp; Tourism</b>					
<b>0202010501: Delta State Council of Arts and Culture</b>					
Regular Overhead, Delta State Council for Arts Culture	426.	02101	F202010501	00022030109	70820
National Festival for Arts and Culture					
National Cultural Carnival					
<b>Total Overhead Cost, Delta State Council of Arts and Culture</b>					
<b>0202010400: Delta State Tourism Board</b>					
Local Travel and Transport Others	426.	02101	F202010400	00022020101	70473
Electricity Charges	426.	02101	F202010400	00022020201	70473
Maintenance of Motor Vehicles	426.	02101	F202010400	00022020401	70473

**DELTA STATE GOVERNMENT OF NIGERIA**  
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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Maintenance of Plants/ Generators	426.	02101	F202010400	00022020409	70473
Cleaning and Fumigation Services	426.	02101	F202010400	00022020602	70473
Information Technology Consulting	426.	02101	F202010400	00022020702	70473
Plant/Generator Fuel Cost	426.	02101	F202010400	00022020802	70473
Delta Tourism Exposition	426.	02101	F202010400	00023050116	70473
Delta Talent Quest/Reality Tv Show	426.	02101	F202010400	00023050115	70473
Tourism Development	426.		F202010400	00022020625	70473
<b>Total Overhead Cost, Delta State Tourism Board</b>					

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<b>0203000000: Ministry of Agricltre &amp; Natural Resources Hqtrs</b>					
State Council on Agriculture	426.	02101	F203010000	00022021001	70421
National Council on Agriculture	426.	02101	F203010000	00022021048	70421
World Food Day	426.	02101	F203010000	00022021016	70421
Quarterly Monitoring of Agric. Projects/Programmes	426.	02101	F203010000	00022020710	70421
Production of Jingles for dissemination to Farmers	426.	02101	F203010000	00022021004	70421
Veterinary Council Matters	426.	02101	F203010000	00022021048	70421
Agricultural Trade Fairs and Shows	426.	02101	F203010000	00022021090	70421
Agricultural Conferences and Seminars	426.	02101	F203010000	00022020504	70421
Fisheries Council	426.	02101	F203010000	00022021048	70421
<b>Sub-Total</b>		02101			
Regular Overhead, Min. of Agriculture & Natural Resources Hqtrs	426.		F203010000	00022030109	70421
<b>Total Overhead Cost, Ministry of Agricltre &amp; Natural Resources Hqtrs</b>					
<b>0203010500: Department of Agricultural Development Programme</b>					
Regular Overhead, Dept of Agric. Dev. Progam	426.	02101	F203010500	00022030109	70421
<b>0203010700: Task Force on Communal Farm</b>					
Regular Overhead, Task Force on Communal Farm	426.	02101	F203010700	00022030109	70421
<b>0203010800: Tree Corps Unit</b>					

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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Regular Overhead, Tree Crops Unit	426.	02101	F203010800	00022030109	70421
<b>0203010600: Delta State Agric Procurement Agency</b>					
Regular Overhead, Delta State Agric Procurement Agency	426.	02101	F203010600	00022030109	70421
<b>0203010800: Tractor Hire Agency</b>					
Special Overhead, Tractor Hire Agency	426.	02101	F203010900	00022030111	70421
Regular Overhead, Tractor Hire Agency	426.	02101	F203010900	00022030109	70421
<b>Total Overhead Cost, Tractor Hire Agency</b>					

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<b>0204000000: Ministry of Trade and Investment</b>					
National/State Council Meetings	426.	02101	F204010000	00022021048	70490
African Industrialisation/Cooperative Day	426.	02101	F204010000	00022021016	70490
Investment Forum	426.	02101	F204010000	00022021089	70490
Attendance of Trade Fairs/Exhibition	426.	02101	F204010000	00022021090	70490
Project Intervention and Monitoring	426.	02101	F204010000	00022020710	70490
<b>Sub-Total</b>					
Regular Overhead, Min of Commerce & Industry	426.	02101	F204010000	00022030109	70490
<b>Total Overhead Cost, Ministry of Trade and Investment</b>					
<b>0204010400: Delta State Micro, Small and Medium Enterprises Agency</b>					
Micro-Credit Programmes	426.	02101	F204010400	00022030111	70411
Regular Overhead - Delta State Micro, Small and Medium Ent. Dev. Agency	426.	02101	F204010400	00022030109	70411
<b>Total Overhead Cost, Delta State Micro, Small and Medium Enterprises Agency</b>					
<b>0205000000: Ministry of Energy</b>					
National Council on Power (NACOP) meetings	426.	02101	F205010000	00022021048	70435

**DELTA STATE GOVERNMENT OF NIGERIA**  
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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Fueling & Maintenance of Gen. Sets, payment of NEPA/NITEL Bills	426.	02101	F205010000	00022020802	70435
Maintenance of Grd Powered Street lights	426.	02101	F205010000	00022020411	70435
Fueling Generators for Street lights in Asaba, Warri,Sapele,Ughelli and Oghara	426.	02101	F205010000	00022020802	70435
Maintenance of Solar Powered Street Lights in the State	426.	02101	F205010000	00022020411	70435
Renewable Energy	426.	02101	F205010000	00022020416	70435
<b>Sub-Total</b>					
Regular Overhead, Min of Energy	426.	02101	F205010000	00022030109	70435
<b>Total Overhead Cost, Ministry of Energy</b>					

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<b>0205010400: Rural Development Agency</b>					
Special Overhead, Rural Dev. Agency	426.	02101	F205010400	00022030113	70435
Regular Overhead, Rural Dev. Agency	426.	02101	F205010400	00022030109	70435
<b>Total Overhead Cost, Rural Development Agency</b>					
<b>0206000000: Ministry of Water Resources</b>					
National/State Council Meetings	426.	02101	F206010000	00022021048	70630
World Water Day	426.	02101	F206010000	00022021016	70630
Monitoring/Project Supervision	426.	02101	F206010000	00022020710	70630
<b>Sub-Total</b>					
Regular Overhead - Min. of Water Resources	426.	02101	F206010000	00022030109	70630
<b>Total Overhead Cost, Ministry of Water Resources</b>					
<b>0206010401: Urban Water Board</b>					
National Council Meetings (Non- regular Overhead)		02101			
Regular Overhead, Urban Water Board-NEPA bills/fueling of Gen Sets	426.		F206010401	00022020803	70630
Regular Overhead, Delta Urban Water Board	426.	02101	F206010401	00022030109	70630

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Sub-Total</b>					
<b>Total Overhead Cost, Urban Water Board</b>					
<b>0206010402: Delta State Rural Water Supply &amp; Sanitation Agency</b>					
RUWATSAN - NEPA bills/fueling of Gen Sets	426.	02101	F206010402	00022020201	70630
Delta Rural Water Supply and Sanit.Agency	426.	02101	F206010402	00022030111	70630
STOWASA (Small Towns Water Supply and Sanitation Agency)	426.	02101	F206010402	00022030111	70630
<b>Sub-Total</b>					
Regular Overhead Delta Rural Water Supply and Sanit.Agency	426.	02101	F206010402	00022030109	70630
<b>Total Overhead Cost, Delta State Rural Water Supply &amp; Sanitation Agency</b>					

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<b>0207000000: Dir. Of Science &amp; Technology</b>					
Maintenance of ICT Equipment at Training Centre (NECAB Building)/Innovation Hall	426.	02101	F207010000	00022020408	70487
National Council Meetings	426.	02101	F207010000	00022021048	70487
World Science Day	426.	02101	F207010000	00022021016	70487
<b>Sub-Total</b>					
Regular Overhead, Dir. Of Science & Tech.	426.	02101	F207010000	00022030109	70487
<b>Total Overhead Cost, Dir. Of Science &amp; Technology</b>					
<b>0208000000: Ministry of Oil and Gas</b>					
Delta State Oil & Gas Production Monitoring	426.	02101	F208010000	00022020710	70436
Delta State Oil & Gas investment Promotion Programme	426.	02101	F208010300	00022020621	70436
Delta Content Promotion in the Oil and Gas Industry	426.	02101	F208010000	00022020622	70436
Oil and Gas Industry Stakeholders/Community Engagement Programme	426.	02101	F208010000	00022020623	70436



**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Delta State Oil and Gas Industry Spotlight	426.	02101	F208010000	00022020624	70436
Specialized consultancy/Capacity Building on Oil and Gas	426.	02101	F208010000	00022020506	70436
<b>Sub-Total</b>					
Regular Overhead, Min. of Oil & Gas	426.	02101	F208010000	00022030109	70436
<b>Total</b>					

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<b>0209000000: Ministry of Finance</b>					
Consultancy Services	426.	02101	F209010000	00022020701	70112
Committees & Commissions	426.	02101	F209010000	00022020711	70112
Fees for Revenue Generation e.t.c.	426.	02101	F209010000	00022021018	70112
Computerisation Services	426.	02101	F209010000	00022020616	70112
Publications/Publicity	426.	02101	F209010000	00022021004	70112
Maintenance of Generator	426.	02101	F209010000	00022020409	70112
Information System Section (Project e-Delta)	426.	02101	F209010000	000220206167	70112
Computerisation Services(Project e-Delta)	426.	02101	F209010000	00022020616	70112
Maintenance of Internet Services/Subscription(Project e-Delta)	426.	02101	F209010000	00022020203	70112
Debt Management Office	426.	02101	F209010000	00022020402	70112
Maintenance of Conference Hall	426.	02101	F209010000	00022020403	70112
Maintenance of Generator (New Secretariat Annexe)	426.	02101	F209010000	00022020409	70112
Statistical Activities/Research Intervention Fund	426.	02101	F209010000	00022020711	70112
Cost of 10% Collection for other MDAs	426.	02101	F209010000	00022021019	70112
Development Programme	426.	02101	F209010000	00022020506	70112
State Fiscal, Transparency, Accountability and Sustainability (SFTAS) Programme	426.	02102	F209010001	00022020507	70113
<b>Sub-Total</b>					
Regular Overhead, Min of Finance	426.	02101	F209010000	00022030109	70411
<b>Total</b>					
<b>0209010400: Debt Management Office</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Regular Overhead, DMO	426.	02101	F209010400	00022030109	70112
<b>021000000: Board of internal Revenue</b>					
Board of internal Revenue	426.	02101	F210010000	00022030109	70112

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<b>021100000: Ministry of Economic Planning</b>					
Budget Performance Evaluation/Tracking	426.	02101	F211010000	00022020710	70411
Publications	426.	02101	F211010000	00022020304	70411
Special Research/Statistical Surveys	426.	02101	F211010000	00022020709	70411
State Planning /Preparation of State Budget	426.	02101	F211010000	00022020626	70411
Medium Term Expenditure Framework (MTEF)	426.	02102	F211010001	00022020627	70412
Joint Planning Board	426.	02101	F211010000	00022020710	70411
Efficiency Unit (Regular Overhead)	426.	02101	F211010302	00022020710	70411
Monitoring and Evaluation	426.	02101	F211010700	00022020710	70411
National Council & Other Meetings	426.	02101	F211010000	00022021048	70411
Field Office Claims for Statistics Officers	426.	02101	F211010000	00022030112	70411
Consultancy Services	426.	02101	F211010000	00022020701	70411
Public Complaint Desk	426.	02101	F211010000	00022020710	70411
NEPAD	426.	02101	F211010000	00022020709	70411
Economic Summit	426.	02101	F211010000	00022020627	70411
Development Planning	426.	02101	F211010000	00022020629	70411
Vision Mainstream	426.	02101	F211010000	00022020628	70411
Technical Co-operation with Donor Agencies and Multi-Lateral Organizations	426.	02101	F211010000	00022020630	70411
Transforming Rural Areas in Nigeria (Train)/CEEDs FGN/DTSG Programme	426.	02101	F211010000	00022020631	70411
Budget Management and Expenditure Control	426.	02101	F211010000	00022021014	70411
Standing Imprest for Expenditure Verification and Screening	426.	02101	F211010000	00022030109	70411
Special Project /Renewable Energy	426.	02101	F211010000	00022020416	70411
Administrative Services	426.	02101	F211010000	00022020301	70411

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Budget Department	426.	02101	F211010000	00022030109	70411
Egbokodo Training Centre	426.	02101	F211010000	00022020503	70411
Implementation of Delta State Procurement Reforms	426.	02101	F211010000	00022020417	70411

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
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<b>Ministry of Economic Planning Cont'd</b>					
Computation of State/National GDP Exercise( Meetings and Conferences)	426.	02101	F211010000	00022020418	70411
Delta State Economic Advisory Council and Economic Management Term	426.	02101	F211010000	00022020419	70411
Documentation Management/Database Administration for ICT	426.	02101	F211010000	00022020210	70411
International Public Sector Accounting (IPSAS)	426.	02102	F211010001	00022020211	70412
Economic Recovery and Growth Plan	426.	02101	F211010000	00022020627	70411
NASSCO/SOCU Management	426.	02101	F211010000	00022021003	70411
State Portfolio Aid Coordination Mechanism					
<b>Sub-Total</b>					
<b>Regular</b>					
Regular Overhead, Min of Economic Planning	426.	02101	F211010000	00022030109	70411
Budget Department	426.	02101	F211010000	00022030109	70411
Regular Overhead, Economic Intelligent Unit	426.	02101	F211010000	00022030109	70411
<b>Sub-Total</b>					
<b>Total</b>					

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<b>0212000000: Office of the Accountant General</b>					
Passages/Special Duties Outsides Nigeria (Estacode)	426.		F212010000	00022020104	70112
Passages/Special Duties Outsides Nigeria (CPWB Estacode)	426.	02101	F212010000	00022020105	70112
Passages/Special Duties Outsides Nigeria (MPWB Estacode)	426.	02101	F212010000	00022020106	70112
Bank Charges (State:Other Charges)	426.	02101	F010000001	00022020901	70111
Bank Charges (State:Interest on Loan)	426.	02101	F010000001	00022060202	70111
Inspection/Hosting of TCO meetings	426.	02101	F212010300	00022021001	70112
Printing of Treasury Forms	426.	02101	F212010000	00022020306	70112
Printing of Cash Books,etc	426.	02101	F212010000	00022020306	70112
Maintenance of other Assets	426.	02101	F212010000	00022020402	70112

**DELTA STATE GOVERNMENT OF NIGERIA**  
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Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Capacity Building(Oversea) Centralized for all Civil Servants and Political Appointees	426.	02101	F212010000	00022020501	70112
Management Appreciation Programme/Monitoring	426.	02101	F212010000	00022020710	70112
Litigation and Legal Matters (State)	426.	02101	F212010000	00022020703	70112
State Partnership with ICAN on Tuition Centre in Delta State	426.	02101	F212010000	00022021065	70112
State Salaries and Pension Audit Programme	426.	02101	F212010000	00022020616	70112
Publication of Final Accounts	426.	02101	F212010000	00022021021	70112
Printing of Airport Receipts	426.	02101	F212010000	00022020306	70112
Implementation of IPSAS(State MDAs and Local Government)	426.	02101	F212010000	00022021022	70112
Refund-General	426.	02101	F212010000	00022021020	70112
<b>Sub-Total</b>					
<b>Regular:</b>					
Standing Imprest	426.		F212010000	00022030109	70112
Pension Administration	426.	02101	F212010800	00022030109	70112
Subvention to Treasury Cash Offices	426.	02101	F212010300	00022030109	70112
Regular Overhead, Office of the Accountant Gen.	426.	02101	F212010000	00022030109	70112
<b>Sub-Total</b>					
<b>Total Overhead: Office of the Accountant General</b>					

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<b>0213000000: Ministry of Works</b>					
National Council/Other Meetings	426.	02101	F213010000	00022021048	70443
Vegetation Control	426.	02101	F213010000	00022021084	70443
<b>Sub-Total</b>					
Subvention to field officers	426.	02101	F213010000	00022030112	70443
Regular Overhead, Min. of Works	426.	02101	F213010000	00022030109	70443
<b>Sub-Total</b>					
<b>Total</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>0214000000: Ministry of Housing</b>					
National Council/Other Meetings	426.	02101	F214010000	00022021048	70610
Pre-Contract Services (Consultancy Services)	426.	02101	F214010000	00022020711	70610
World Habitat Day	426.	02101	F214010000	00022021016	70610
Cleaning of State Secretariat Building/House of Assembly	426.	02101	F214010000	00022020602	70610
Clearing of Commissioners/Perm. Secs/Okwe/Junior Staff Quarters and Guest Houses,Surroundings and Adjoining Roads	426.	02101	F214010000	00022020602	70610
<b>Sub-Total</b>					
Subvention to Field Offices in 25 LGAs	426.	02101	F214010000	00022030112	70610
Regular Overhead Min. of Housing	426.	02101	F214010000	00022030109	70610
<b>Sub-Head</b>					
<b>Total</b>					

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<b>0215000000: Dir of Transport</b>					
National Council & Other Meetings	426.	02101	F215010000	00022021048	70411
World Marine Day/Maritime Activities	426.	02101	F215010000	00022021016	70411
Bulk Purchase of Petroleum/Lube Oil Products	426.	02101	F215010000	00022020805	70411
Workshop for Drivers of State Public Service and Urban Mass Transit Bus Scheme	426.	02101	F215010000	00022020504	70411
Traffic Census	426.	02101	F215010000	00022020710	70411
<b>Sub-Head</b>					
Regular Overhead, Delta State Traffic Management Agency	426.	02101	F215010800	00022030109	70411
<b>Total</b>					
<b>0215010401: Delta State School of Marine Tech. Burutu</b>					
Special Overhead, School Of Marine Technology	426.	02101	F215010401	00022030111	70452

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Regular Overhead, School of Marine Technology	426.	02101	F215010401	00022030109	70452
<b>Total : Delta State School of Marine Tech. Burutu</b>					
<b>0215010800: Director, Delta State Traffic Management Authority</b>					
Regular Overhead, Delta State Traffic Management Authority	426.	02101	F215010800	00022030109	70411
<b>0216000000: Office of the Surveyor General</b>					
Regular Overhead, Office of the Surveyor General	426.	02101	F216010000	00022030109	70620

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<b>0217000000: Ministry of Urban Renewal</b>					
Local Travel and Transport	426.	02101	F217010000	00022020101	70620
Electricity Charges	426.	02101	F217010000	00022020101	70620
Satellites Broadcasting Access Charges	426.	02101	F217010000	00022020204	70620
Office Stationaries/Computer Consumables	426.	02101	F217010000	00022020301	70620
Newspapers	426.	02101	F217010000	00022020303	70620
Maintenance of Office Equipment	426.	02101	F217010000	00022020407	70620
Maintenance of Motor Vehicles	426.	02101	F217010000	00022020401	70620
Maintenance of Plants/ Generators	426.	02101	F217010000	00022020409	70620
Cleaning and Fumigation Services	426.	02101	F217010000	00022020602	70620
Motor Vehicle Fuel Cost	426.	02101	F217010000	00022020801	70620
Plant/Generator Fuel Cost	426.	02101	F217010000	00022020802	70620
Bank Charges	426.	02101	F217010000	00022020901	70620
Refreshment and Meals	426.	02101	F217010000	00022021001	70620
Security Services	426.	02101	F217010000	00022020601	70620
Special Imprest, Min of Urban Renewal	426.	02101	F217010000	00022030111	70620
Regular Overhead, Min. of Urban Renewal	426.	02101	F217010000	00022030109	70620

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Budget Line Item</b>	<b>Business Area</b>	<b>Fund</b>	<b>Fund Center</b>	<b>Commitment Item</b>	<b>Function Area</b>
<b>Total</b>					



**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Law and Justice</b>					
<b>0301000000: Ministry of Justice</b>					
Consultancy/Legal Services	426.	02101	F301010000	00022020703	70330
Special overhead for Journals,etc	426.	02101	F301010000	00022020303	70330
NBA Conference	426.	02101	F301010000	00022020504	70330
Others (including Election Petitions)	426.	02101	F301010000	00022021082	70330
Arbitration	426.	02101	F301010000	00022020703	70330
Operation of DPP	426.	02101	F301010000	00022020703	70330
Handling Charges	426.	02101	F301010000	00022020703	70330
Operation of DCL	426.	02101	F301010000	00022020703	70330
Publication/Publicity of Judicial Matters	426.	02101	F301010000	00022021004	70330
Judgement Debts	426.	02101	F301010000	00022021026	70330
Administration of Criminal Justice	426.	02101	F301010000	00022020703	70330
Local Travel and Transport Others	426.	02101	F301010000	00022020101	70330
Telephone Charges	426.	02101	F301010000	00022020202	70330
Satellites Broadcasting Access Charges	426.	02101	F301010000	00022020204	70330
Office Stationaries/Computer Consumables	426.	02101	F301010000	00022020301	70330
Maintenance of Motor Vehicles	426.	02101	F301010000	00022020401	70330
Maintenance of Office Equipment	426.	02101	F301010000	00022020407	70330
Maintenance of Computer & IT Equipment	426.	02101	F301010000	00022020408	70330
Cleaning and Fumigation Services	426.	02101	F301010000	00022020602	70330
Office Accommodation Rent	426.	02101	F301010000	00022020603	70330
Regular Overhead					
<b>Total, Ministry of Justice</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>0302000000: High Court of Justice</b>					
Judges Conference and Legal Year	426.	02101	F302010000	00022021085	70330
Valedictory Court Session	426.	02101	F302010000	00022021086	70330
Prison Visits	426.	02101	F302010000	00022021087	70330
Capacity Building	426.	02101	F302010000	00022020506	70330
Judiciary Quarterly Journals,Diary and Calender/Gift Items	426.	02101	F302010000	00022020303	70330
Medical for Honourable Judges and others	426.	02101	F302010000	00022021005	70330
Election Tribunal Expenses	426.	02101	F302010000	00022021082	70330
CJN and Civil Service Football Competition	426.	02101	F302010000	00022021009	70330
Upkeep/Maintenance of Chief Judge's Lodge/Guest House	426.	02101	F302010000	00022020404	70330
Transport and Travelling for Chief Judge	426.	02101	F302010000	00022020101	70330
<b>Non-Regular</b>					
Regular Overhead, High Court of Justice	426.	02101	F302010000	00022030109	70330
Regular Overhead, High Court of Justice (Multi Door)	426.	02101	F302010000	00022030109	70330
<b>Sub- Total</b>					
<b>Total, High Court of Justice</b>					
<b>0303000000: Customary Court of Appeal</b>					
Capacity Building	426.	02101	F303010000	00022020506	70330
Judges Conference/Seminars	426.	02101	F303010000	00022021085	70330
Printing of Judiciary Quarterly Journals,Diary and Calender/Gift Items	426.	02101	F303010000	00022020303	70330
Overseas Medical for Judges	426.	02101	F303010000	00022021005	70330
Compulsory Multi Door Court Training	426.	02101	F303010000	00022020501	70330
Chief Justice of Nigeria Annual Sports Competition	426.	02101	F303010000	00022021009	70330
<b>Non-Regular</b>					
Regular Overhead, Customary Court of Appeal	426.	02101	F303010000	00022030109	70330
<b>Total, Customary Court of Appeal</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
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<b>0304000000: Judiciary Service Commission</b>					
Hosting of JSC meetings	426.	02101	F304010000	00022021001	70330
Hon. Chief Judges Annual Award/Dinner/Gala night	426.	02101	F304010000	00022021025	70330
Capacity Building	426.	02101	F304010000	00022020506	70330
Printing of Calenders/Diaries	426.	02101	F304010000	00022020305	70330
Annual Chief Justice of Nigeria Sports Competition	426.	02101	F304010000	00022021009	70330
Judge, Revenue Courts Judge and Magistrate Appointment	426.	02101	F304010000	00022021013	70330
Promotion/Examination Judicial Service staff	426.	02101	F304010000	00022021038	70330
National Council and other meetings	426.	02101	F304010000	00022021048	70330
<b>Non-Regular</b>		02101			
Regular	426.		F304010000	00022030109	70330
<b>Total, Judiciary Service Commission</b>					
<b>Regional Sector</b>					
<b>0401000000: Delta State Oil Producing Communities Development Commission</b>					
Office of Executive Assistant (DESOPADEC)	426.	02101	F401010000	00022030111	70111
<b>0402000000: Delta State Capital Territory Development Agency</b>					
Delta State Capital Territory Development Agency	426.	02101	F402010000	00022030111	70111
Delta State Capital Territory Development Agency	426.	02101	F402010000	00022030111	70111
<b>Total, Delta State Capital Territory Development Agency</b>					
<b>0403000000: Warri-Uvwie and Environs Special Area Development Agency</b>					
Warri-Uvwie and Environs Special Area Development Agency					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area

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<b>Social Sector</b>					
<b>0501000000: Min. of Youth Development</b>					
Voluntary Organisation	426.	02101	F501010000	00022040109	70810
Youth Empowerment Scheme	426.	02101	F501010000	00022021073	70810
National Youth Week Celebration	426.	02101	F501010000	00022021016	70810
Delta Youth Week Summit	426.	02101	F501010000	00023050116	70810
National Council on Youth and other Meetings	426.	02101	F501010000	00022021048	70810
Centre for Youth Dev. Dialogue	426.	02101	F501010000	00022021074	70810
Upkeep of Ten Youth Development and Skill Acquisition Centres	426.	02101	F501010000	00022020414	70810
African Youth Day Celebration	426.	02101	F501010000	00022021016	70810
State Youth Parliament	426.	02101	F501010000	00022021057	70810
Delta State Youth Council	426.	02101	F501010000	00022030109	70810
Youth Resource Learning Centre,Sapele Unicef Assisted	426.	02101	F501010000	00022030112	70810
<b>Sub-Total</b>					
Regular Overhead, Min. of Youth Development	426.	02101	F501010000	00022030109	70810
<b>Total, Ministry of Youth Development</b>					
<b>0502000000: Directorate of Chieftaincy Affairs</b>					
Stipends/Allowance for Traditional Rulers	426.	02101	F502010000	00022040109	70133
Quarterly Meetings with Traditional Monarchs and Seminars	426.	02101	F502010000	00022021048	70133
National Council for Traditional Rulers & Other Meetings	426.	02101	F502010000	00022021048	70133
<b>Sub-Total</b>					
<b>Regular:</b>					
Regular Overhead, Directorate of Chieftaincy Affairs	426.	02101	F502010000	00022030109	70133
Regular Overhead, Secretariat of Traditional Council	426.	02101	F502010000	00022030109	70133

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Sub-Total</b>					
<b>Total, Directorate of Chieftaincy Affairs</b>					

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<b>0503000000: Directorate of Local Government Affairs</b>					
Inspection/Monitoring of LG Projects	426.	02101	F503010400	00023050103	70133
Bi-Annual Conference for Key Funtionaries of Local Governments in Nigeria	426.	02101	F503010000	00022020504	70133
Quarterly Meetings of the Local Government with LG Chairmen	426.	02101	F503010000	00022021039	70133
Subvention to 3 Zonal Offices	426.	02101	F503010000	00022030112	70133
<b>Sub-Total</b>					
Regular Overhead, Direcorate of Local Govt.	426.	02101	F503010000	00022030109	70133
<b>Total: Directorate of Local Government Affairs</b>					
<b>0504000000: Ministry of Environment</b>					
Environmental Sensitization Campaign	426.	02101	F504010000	00023040109	70560
World Environment Day Activities	426.	02101	F504010000	00022021016	70560
National Council & Other Meetings	426.	02101	F504010000	00022021039	70560
Implementation of National Environmental Sanitation Policy and Programme in the State	426.	02101	F504010000	00023040108	70560
<b>Sub-Total</b>					
Special Overhead, Beautification	426.	02101	F504010000	00022030111	70560
Regular Overhead, Min. of Environment	426.	02101	F504010000	00022030109	70560
<b>Sub-Total</b>					
<b>Total, Ministry of Environment</b>					
<b>0504010900: Delta State Environmental Protection Agency (DELSEPA)</b>					
Regular Overhead, Department of Environmental Conservation	426.	02101	F504010900	00022030109	70560
<b>0504010600: Sanitation and Waste Management Board</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
Solid waste/refuse clearing and street sweeping					
Regular Overhead, Delta State Waste Management Board	426.	02101	F504010600	00022030109	70510
<b>Total</b>					

84

<b>0505000000: Delta State Sports Commission</b>					
State/National Sports Competitions	426.	02101	F505010000	00022021009	70810
State/National Sports Festival	426.	02101	F505010000	00022021009	70810
Zonal Eliminations(Natoinal Zone II)	426.	02101	F505010000	00022021009	70810
Insurance for Athletes/Facilities	426.	02101	F505010000	00022021009	70810
Grants to Delta United	426.	02101	F505010000	00022040105	70810
Grants to Delta Queens	426.	02101	F505010000	00022040105	70810
Grants to Other Football Clubs	426.	02101	F505010000	00022040101	70810
Grants to Associations	426.	02101	F505010000	00022040105	70810
Hosting/Award to Victorious Athletes and Officials	426.	02101	F505010000	00022021025	70810
Nigerian Premier League for Basket Ball	426.	02101	F505010000	00022021009	70810
Sports Monitoring and Evaluation	426.	02101	F505010000	00023050103	70810
Grants to Warri Wolfes	426.	02101	F505010000	00022040105	70810
Grants to Ibori Golf and Country Club	426.	02101	F505010000	00022040105	70810
National Council for Sports, Conferences and other Meetings	426.	02101	F505010000	00022021048	70810
Hosting of Warri Relays	426.	02101	F505010000	00022021009	70810
Under-16 Elite league	426.	02101	F505010000	00022021009	70810
Delta Football league	426.	02101	F505010000	00022021009	70810
Grant to Delta State Athletic Association	426.	02101	F505010000	00022040105	70810
African Athletic Compitition	426.	02101	F505010000	00022021009	70810
<b>Sub-Total</b>					
Regular Overhead, Delta State Sports Commission	426.	02101	F505010000	00022030109	70810

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Total, Delta State Sports Commission</b>					

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<b>0506000000: Ministry of Basic and Secondary Education</b>					
Sports, Physical & Health Education	426.	02101	F506010000	00022021009	70912
Primary School Exam	426.	02101	F506010000	00022021029	70912
Grade II Teachers' Exam	426.	02101	F506010000	00022021028	70912
JSS Certificate Exam	426.	02101	F506010000	00022021030	70912
Promotion Exams SS I & II	426.	02101	F506010000	00022021031	70912
Promotion Exams JSS I, II & III	426.	02101	F506010000	00022021032	70912
Enrolment Fees and Incidental Cost Payable by SSIII Students in Public Senior Secondary and Technical Schools in the State.	426.	02101	F506010000	00022021033	70912
JETS	426.	02101	F506010000	00022021035	70912
Inspectorate	426.	02101	F506010000	00022021034	70912
Educational Research Centre	426.	02101	F506010000	00022021040	70912
National Council Meetings (Hosting)	426.	02101	F506010000	00022021048	70912
Home Economics	426.	02101	F506010000	00022021038	70912
Monitoring of Exams/Awards	426.	02101	F506010000	00022021051	70912
Conduct of 1st & 2nd term examinations	426.	02101	F506010000	00022021052	70912
Development of Research and Statistics	426.	02101	F506010000	00023050101	70912
Capacity building for Secondary School Teachers	426.	02101	F506010000	00022020506	70912
School Sports	426.	02101	F506010000	00022021009	70912
Intervention for Special Need Learners	426.	02101	F506010000	00022021068	70912
Intervention for Gifted Learners	426.	02101	F506010000	00022021068	70912
Public Private Partnership	426.	02101	F506010000	00022040107	70912
Special Intervention for Early Childhood Care and Development (ECCDE)	426.	02101	F506010000	00022020614	70912
Advocacy on School Vandalism, security and Disaster Risk Management	426.	02101	F506010000	00022020601	70912
Annual Teachers Award	426.	02101	F506010000	00022021025	70912
State Assistance to Local Government for Primary Education	426.	02101	F506010000	00022040104	70912

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**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>Ministry of Basic and Secondary Education Cont'd</b>					
Education Management Information System/National School Center					
Workshop/Printing of Schemes of Work for pri 1-6, Jss1 - JSS3					
Maintenance of Internet Services/Subscription					
Monitoring & Evaluation of Educational programme					
Stipends for Adult Education /Instructors and Facilitators					
Office stationaries Consumables					
ICCE					
<b>Sub-Total</b>					
<b>Regular</b>					
Subventions to Post Primary Schools in lieu of Sch Dev Levy	426.	02101	F506011300	00022021042	70912
Regular Overhead, Min of Basic & Secondary Education	426.	02101	F506010000	00022030109	70912
Regular Overheads, Model Schools	426.	02101	F506011400	00022030109	70912
<b>Sub-Total</b>					
<b>Total, Ministry of Basic and Secondary Education</b>					
<b>0506011000: Agency for Adult &amp; Non-Formal Education</b>					
Special Overhead, Agency for Adult & Non-Formal Education	426.	02101	F506011000	00022030111	70980
Regular Overhead, Agency for Adult & Non-Formal Education	426.	02101	F506011000	00022030109	70980
<b>Total</b>					
<b>0506010700: Science, Vocational and Technical Education</b>					
Special Overhead, State Science, Vocational Educational Board	426.	02101	F506010700	00022030111	70980
Regular Overhead, State Science, Vocational Educational Board	426.	02101	F506010700	00022030109	70980
<b>Total</b>					
<b>0506011200: SUBEB</b>					
Special Overhead, SUBEB	426.	02101	F506011200	00022030111	70912
Regular Overhead, SUBEB	426.	02101	F506011200	00022030109	70912
<b>Total</b>					
<b>0506011300: PPEB</b>					
Special Overhead, PPEB	426.	02101	F506011300	00022030111	70950
Regular Overhead, PPEB	426.	02101	F506011300	00022030109	70950
<b>Total</b>					



**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
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<b>0506011301: PPEB Zonal Offices</b>					
Regular Overhead, PPEB Zonal Offices	426.	02101	F506011301	00022030109	70950
<b>0506011500: French Language School</b>					
Special Overhead, French Language School	426.	02101	F506011301	00022030111	70980
Regular Overhead, French Language School	426.	02101	F506011301	00022030109	70980
<b>Total</b>					
<b>0506011600: Institute of Continuing Education, Asaba</b>					
Special Overhead, Institute of Continuing Edu. Asaba.	216K	02101	F506011600	00022030111	70941
Regular Overhead, Institute of Continuing Edu. Asaba.	216K	02101	F506011600	00022030109	70941
<b>Total</b>					
<b>0507000000: Ministry of Higher Education</b>					
National Council & other Meetings/ JCCE	426.	02101	F507010000	00022021048	70941
Internet Bandwidth Rentals for the Ministry of Higher Education, Asaba	426.	02101	F507010000	00022020203	70941
<b>Sub-Total</b>					
Regular Overhead, Min of Higher Education	426.	02101	F507010000	00022030109	70941
<b>Total</b>					
<b>0507010701: Delta State University</b>					
Research Grant and Publication	426.	02101	F507010701	00022020709	70950
Accreditation	426.	02101	F507010701	00022021041	70950
Convocation	426.	02101	F507010701	00022021016	70950
<b>Sub-Total</b>					
Regular Overhead, Delta State University	426.	02101	F507010701	00022030109	70950
<b>Total</b>					
<b>05070107CA: College of Education, Warri</b>					
Accreditation	325.	02101	F5070107CA	00022021041	70941
Convocation	325.	02101	F5070107CA	00022021016	70941
<b>Sub-Total</b>					
Regular Overhead, College of Education Warri	325.	02101	F5070107CA	00022030109	70941
<b>Total</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
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<b>05070107CB: College of Education, Agbor</b>					
Accreditation	212A	02101	F5070107CB	00022021041	70941
Convocation	212A	02101	F5070107CB	00022021016	70941
<b>Sub-Total</b>					
Regular Overhead - College of Education, Agbor	<b>212A</b>	<b>02101</b>	<b>F5070107CB</b>	<b>00022030109</b>	<b>70941</b>
<b>Total</b>					
<b>05070107BA: Delta State Polytechnic, Ozoro</b>					
Accreditation	320O	02101	F5070107BA	00022021041	70941
Convocation	320O	02101	F5070107BA	00022021016	70941
<b>Sub-Total</b>					
Regular Overhead, Delta State Polytechnic, Ozoro	320O	02101	F5070107BA	00022030109	70941
<b>Total</b>					
<b>05070107CC: College of Education, Mosogar</b>					
Accreditation	102A	02101	F5070107CC	00022021041	70941
Convocation	102A	02101	F5070107CC	00022021016	70941
<b>Sub-Total</b>					
Regular Overhead, College of Education, Mosogar	102A	02101	F5070107CC	00022030109	70941
<b>Total</b>					
<b>05070107BC: Delta State Polytechnic, Oghara</b>					
Accreditation	102K	02101	F5070107BC	00022021041	70941
Convocation	102K	02101	F5070107BC	00022021016	70941
<b>Sub-Total</b>					
Reguar Overhead, Delta State Polytechnic, Oghara	102K	02101	F5070107BC	00022030109	70941
<b>Total</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
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<b>05070107BB: Delta State Polytechnic, Ogwashi-Uku</b>					
Accreditation	210A	02101	F5070107BB	00022021041	70941
Convocation	210A	02101	F5070107BB	00022021016	70941
<b>Sub-Total</b>					
Regular Overhead, Delta State Polytechnic, Ogwashi-Uku	210A	02101	F5070107BB	00022030109	70941
<b>Total</b>					
<b>0507010900: Bursary and Scholarship Board</b>					
Students Special Assistance Scheme(Bursaries)	426.	02101	F507010900	00022021027	70980
Bursary for Law Students	426.	02101	F507010900	00022021027	70980
Scholarship (Internal)	426.	02101	F507010900	00022021066	70980
Scholarship (External )	426.	02101	F507010900	00022021067	70980
Scholarship for Children of Deceased Civil Servants/Physically Handicapped Students	426.	02101	F507010900	00022021068	70980
First Class Scholarship Scheme	426.	02101	F507010900	00022021069	70980
<b>Sub-Total</b>					
Special Overhead, Scholarship Board	426.		F507010900	00022030111	70980
Regular Overhead, Scholarship Board	426.	02101	F507010900	00022020109	70980
<b>Sub-Total</b>					
<b>Total</b>					
<b>0507011000: State Library Board</b>					
Regular Overhead, State Library Board	426.		F507011000	00022020109	70950

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<b>0508000000: Min of Health</b>					
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**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
National Council on Health & Other Meetings	426.	02101	F508010000	00022021048	70731
Govt. Assistance for Medical Treatment	426.	02101	F508010000	00022021005	70731
Continuing Professional Education for Health Workers	426.	02101	F508010000	00022020708	70731
Disease Control/HIV/aids Treatment Centres	426.	02101	F508010000	00022021005	70731
Monitoring of Projects and Programmes	426.	02101	F508010000	00023050103	70731
Delta State Specialist Hospital, Oghara	426.	02101	F508010000	00022030111	70731
<b>Sub-Total</b>					
Regular Overhead, Min of Health	426.	02101	F508010000	00022020109	70731
<b>Total</b>					
<b>0508010402: Hospital Management Board</b>					
Special Overhead, Hospital Management Board/Zonal Offices.	426.	02101	F508010402	00022030112	70980
Hospital Management Board/ Zonal Offices.	426.	02101	F508010402	00022020109	70980
<b>Total</b>					
<b>0508010501: Traditional Medicine Board</b>					
Regular Overhead, Traditional Medicine Board	426.	02101	F508010501	00022020109	70732
<b>05080106AA: School of Nursing, Warri</b>					
Regular Overhead, School of Nursing, Warri	325.	02101	F5080106AA	00022020109	70734
<b>05080106AB: School of Nursing, Agbor</b>					
Regular Overhead, School of Nursing, Agbor	212A	02101	F5080106AB	00022020109	70734
<b>05080106AC: School of Nursing, Eku</b>					
Regular Overhead, School of Nursing, Eku	101O	02101	F5080106AC	00022020109	70734
<b>05080106BA: State School of Midwifery, Asaba</b>					
Regular Overhead, State School of Midwifery, Asaba	216K	02101	F5080106BA	00022020109	70733
<b>05080106BB: State School of Midwifery, Sapele</b>					
Regular Overhead, State School of Midwifery, Sapele	104A	02101	F5080106BB	00022020109	70733
<b>0508010801: State School of Health Technology, Ughelli</b>					
Regular Overhead, State School of Health Technology, Ughelli	104A	02101	F508010801	00022020109	70722

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
<b>0508010700: Delta State Primary Health Care Development Agency</b>					
Logistics for Management Activities of the integration of Health Diseases Programmes Supply Chains (NSCIP)	426.	02101	F508010700	00022021005	70732
E-Health Activities	426.	02101	F508010700	00022021005	70732
Control of Drug Abuse Activities	426.	02101	F508010700	00022021005	70732
School Health Programme	426.	02101	F508010700	00022021005	70732
Logistic Management Control Unit (LMCU)	426.	02101	F508010700	00022021005	70732
TB Control Activities	426.	02101	F508010700	00022021005	70732
Malaria Control Activities	426.	02101	F508010700	00022021005	70732
Family Planning Activities	426.	02101	F508010700	00022021005	70732
Monitoring and Evaluation (M & E) of Health Care Activities	426.	02101	F508010700	00023050103	70732
<b>Sub-Total</b>					
Regular Overhead, State Primary Health Care Dev. Agency	426.	02101	F508010700	00022030111	70732
<b>Total</b>					
<b>0508010900: State Action Committee on AIDS (SACA)</b>					
SACA	426.	02101	F508010900	00022030111	70111
<b>0509000000: Min. of Women Affairs and Social Development</b>					
Conferences, Seminars and other meetings	426.	02101	F509010000	00022020504	71040
Commissioner's Complex, HQ	426.	02101	F509010000	00022020201	71040
Headquater and outstation	426.	02101	F509010000	00022020301	71040
Headquater Vehicles and bus	426.	02101	F509010000	00022020401	71040
Commissioner's Complex, HQ and outs	426.	02101	F509010000	00022020402	71040
Refreshment and Meals	426.	02101	F509010000	00022021001	71040
Nigeria Children Trust Fund/Child	426.	02101	F509010000	00022021077	71040
Day of the African Child Celebration	426.	02101	F509010000	00022021016	71040
Nigeria Children /Youth Day	426.	02101	F509010000	00022021016	71040
International Women Day Celebration	426.	02101	F509010000	00022021016	71040

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Budget Line Item	Business Area	Fund	Fund Center	Commitment Item	Function Area
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<b>Min. of Women Affairs and Social Development Cont'd</b>					
Rehabilitation of Leprosy Patients	426.	02101	F509010000	00022020607	71040
Maintenance of Destitutes	426.	02101	F509010000	00022020608	71040
International Day of the Elderly	426.	02101	F509010000	00022021016	71040
Grant to Social Welfare Institutions	426.	02101	F509010000	00022040109	71040
Int. Day for Disabled/Handicapped	426.	02101	F509010000	00022021016	71040
Running of Juvenile Courts	426.	02101	F509010000	00022020609	71040
NACHI-FEST/DELCHI-FEST	426.	02101	F509010000	00022021002	71040
Maintenance of Children Home,Asaba	426.	02101	F509010000	00022020404	71040
National Day Celebration	426.	02101	F509010000	00022021016	71040
National Council Meeting	426.	02101	F509010000	00022021048	71040
Rehabilitation and Care of Handicapped	426.	02101	F509010000	00022020613	71040
Centre for Community, Otorho-Abraka	426.	02101	F509010000	00022020312	71040
Citizenship and Leadership Training Centre, Ewulu	426.	02101	F509010000	00022020503	71040
National Council of Women Society	426.	02101	F509010000	00022021048	71040
Grants to Widows with HIV/AIDS	426.	02101	F509010000	00022040109	71040
Grant to School for Handicapped, Asaba	426.	02101	F509010000	00022040109	71040
Women Development Centre, Agbarho	426.	02101	F509010000	00022020403	71040
School for Handicapped Children	426.	02101	F509010000	00022020613	71040
Orphans and Vulnerable Children support	426.	02101	F509010000	00022020614	71040
Remand Home	426.	02101	F509010000	00022020611	71040
Co-ordination of the Activities of the Persons with Disability in Delta State	426.	02102	F509010001	00022020612	71041
<b>Sub-Total</b>					
Regular Overhead	426.	02101	F509010000	00022020109	71040
<b>Total Overhead Cost - Min. of Women Affairs and Social Development</b>					
<b>Ministry of Technical Education</b>					
Non-Regular Overhead	426.	02101	F511010000	00022020301	70980
Regular Overhead	426.	02101	F511010000		70980
<b>Total Overhead Cost, Ministry of Technical Education</b>					

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Budget Line Item</b>	<b>Business Area</b>	<b>Fund</b>	<b>Fund Center</b>	<b>Commitment Item</b>	<b>Function Area</b>

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
<b>Funded Program</b>			
00220000010108	6,950,000,000	6,950,000,000	5,212,500,000
00220000030101	374,000,000	374,000,000	280,500,000
00220000030101	90,000,000	90,000,000	67,500,000
00220000030101	600,000,000	600,000,000	450,000,000
00220000030101	800,000,000	800,000,000	600,000,000
00220000030101	373,035,417	373,035,417	279,776,563
00220000030101	102,000,000	102,000,000	76,500,000
00220000030101	839,707,000	839,707,000	629,780,250
00220000010104	266,384,917	266,384,917	199,788,688
00220000010104	960,000	960,000	720,000
00220000010113	240,000,000	240,000,000	180,000,000
00020000010102	50,000,000	50,000,000	37,500,000
00220000010106	3,500,000	3,500,000	2,625,000
00220000010109	1,800,000	1,800,000	1,350,000
00040000010107	350,000	350,000	262,500
00220000010104	22,000,000	22,000,000	16,500,000
00220000010113	50,000,000	50,000,000	37,500,000
00220000010109	1,500,000	1,500,000	1,125,000
00220000010113	2,500,000	2,500,000	1,875,000
	<b>10,767,737,334</b>	<b>10,767,737,334</b>	8,075,803,001
	<b>234,076,800</b>	<b>234,076,900</b>	175,557,675
	<b>11,001,814,134</b>	<b>11,001,814,234</b>	8,251,360,676
	50,000,000	<b>50,000,000</b>	37,500,000
	30,000,000	45,000,000	33,750,000
		6,000,000	4,500,000
		<b>51,000,000</b>	38,250,000

	17,000,000	17,000,000	12,750,000
	6,000,000	6,000,000	4,500,000



DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	23,000,000	23,000,000	17,250,000
	15,000,000	15,000,000	11,250,000
	15,000,000	15,000,000	11,250,000
	15,000,000	15,000,000	11,250,000
		1,000,000	750,000
		100,000	75,000
		600,000	450,000
		2,900,000	2,175,000
		5,600,000	4,200,000
		1,200,000	900,000
		5,000,000	3,750,000
		1,500,000	1,125,000
		100,000	75,000
	18,000,000	18,000,000	13,500,000
	100,000,000	172,800,000	129,600,000
	10,000,000	10,000,000	7,500,000
	36,000,000	-	-
	18,000,000	18,000,000	13,500,000
	20,000,000	20,000,000	15,000,000
	33,500,000	33,500,000	25,125,000
	80,000,000	80,000,000	60,000,000
	45,000,000	45,000,000	33,750,000
	<b>125,000,000</b>	<b>125,000,000</b>	93,750,000

			-
	80,000,000	80,000,000	60,000,000
	5,000,000	5,000,000	3,750,000
	15,000,000	15,000,000	11,250,000
	15,000,000	15,000,000	11,250,000
	30,000,000	30,000,000	22,500,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	10,000,000	<b>10,000,000</b>	7,500,000
	10,000,000	<b>10,000,000</b>	7,500,000
	10,000,000	<b>10,000,000</b>	7,500,000
	10,000,000	<b>10,000,000</b>	7,500,000
	10,000,000	<b>10,000,000</b>	7,500,000
	40,000,000	<b>40,000,000</b>	30,000,000
	20,000,000	<b>20,000,000</b>	15,000,000
			-
00220000030101	4,200,000	5,580,000	4,185,000
00220000030101	1,000,000	4,500,000	3,375,000
00220000030101	1,000,000	1,300,000	975,000
00220000030101	1,000,000	1,300,000	975,000
00220000030101	1,380,000	1,900,000	1,425,000
00220000030101	5,000,000	7,920,000	5,940,000
00220000030101	3,000,000	3,300,000	2,475,000
00220000030101	3,000,000	3,300,000	2,475,000
00220000030101	2,000,000	2,300,000	1,725,000
00220000030101	3,000,000	3,300,000	2,475,000
00040000030102	1,000,000	1,300,000	975,000
00220000010105	4,000,000	4,300,000	3,225,000
00220000030101	19,000,000	9,300,000	6,975,000
00220000030101	2,000,000	2,300,000	1,725,000
00220000010104	13,000,000	3,400,000	2,550,000

			-
00220000010104	6,000,000	6,500,000	4,875,000
00220000030101	6,000,000	6,400,000	4,800,000
00220000030101	2,000,000	2,500,000	1,875,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	2,000,000	2,400,000	1,800,000
00220000030101	8,800,000	9,300,000	6,975,000
00220000010113	20,000,000	20,300,000	15,225,000
00220000010113	5,000,000	5,300,000	3,975,000
00220000010113	5,000,000	5,300,000	3,975,000
00220000030101	10,000,000	10,300,000	7,725,000
00220000030101	5,000,000	5,300,000	3,975,000
00220000010113	5,000,000	5,300,000	3,975,000
00040000030103	3,599,996	1,300,000	975,000
00220000030101	1,000,000	1,300,000	975,000
00220000030101	3,000,000	10,300,000	7,725,000
00220000030101	2,620,000	10,900,000	8,175,000
00220000030101	48,000,000	48,000,000	36,000,000
00220000030101	48,000,000	48,000,000	36,000,000
00220000010104	180,000,000	180,000,000	135,000,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000030101	30,000,000	30,000,000	22,500,000
	<b>484,599,996</b>	<b>494,000,000</b>	370,500,000
			-
00220000010113	204,000,000	444,000,000	333,000,000
00220000030101	57,000,000	57,000,000	42,750,000
00220000030101	2,400,000	2,400,000	1,800,000
00220000030101	1,800,000	1,800,000	1,350,000
	<b>265,200,000</b>	<b>505,200,000</b>	378,900,000
	<b>749,799,996</b>	<b>999,200,000</b>	749,400,000

	20,000,000	20,000,000	15,000,000
	9,000,000	9,000,000	6,750,000
	<b>29,000,000</b>	<b>29,000,000</b>	21,750,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
	10,000,000	10,000,000	7,500,000
	4,500,000	4,500,000	3,375,000
	<b>14,500,000</b>	<b>14,500,000</b>	10,875,000
	10,000,000	10,000,000	7,500,000
	6,000,000	6,000,000	4,500,000
	<b>16,000,000</b>	<b>16,000,000</b>	12,000,000
00220000030101	4,800,000	4,800,000	3,600,000
			-
00220000030101	196,000,000	146,000,000	109,500,000
00220000030101	340,000,000	310,000,000	232,500,000
00220000030101	80,000,000	70,000,000	52,500,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	6,000,000	16,000,000	12,000,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	1,000,000	3,000,000	2,250,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	2,000,000	3,000,000	2,250,000
00220000030101	2,000,000	3,000,000	2,250,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	1,000,000	2,000,000	1,500,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000030101	2,000,000	2,000,000	1,500,000

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**DELTA STATE GOVERNMENT OF NIGERIA**

**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
00220000030101	8,000,000	8,000,000	6,000,000
00220000030101	50,000,000	50,000,000	37,500,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	1,000,000	2,000,000	1,500,000
00220000030101	5,000,000	10,000,000	7,500,000
00220000030101	2,000,000	5,000,000	3,750,000
00220000030101	3,000,000	3,000,000	2,250,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	2,000,000	3,000,000	2,250,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	-	2,000,000	1,500,000
00220000030101	170,000,000	150,000,000	112,500,000
00220000030101	150,000,000	150,000,000	112,500,000
00220000030101	240,000,000	210,000,000	157,500,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000030101	2,000,000	5,000,000	3,750,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	1,084,000,000	1,080,000,000	810,000,000
		130,000,000	97,500,000
		1,000,000	750,000
00220000030101	30,000,000	30,000,000	22,500,000

			-
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	80,000,000	80,000,000	60,000,000
00220000030101	5,000,000	5,000,000	3,750,000

**DELTA STATE GOVERNMENT OF NIGERIA**

**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	5,000,000	120,000,000	90,000,000
		60,000,000	45,000,000
00220000030101	80,000,000	80,000,000	60,000,000
00220000030101	2,000,000	5,000,000	3,750,000
00220000030101	50,000,000	50,000,000	37,500,000
00220000030101	1,000,000	2,000,000	1,500,000
00220000030101	15,000,000	15,000,000	11,250,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	5,000,000	5,000,000	3,750,000
		120,000,000	90,000,000
00220000030101	270,000,000	270,000,000	202,500,000
00220000030101	250,000,000	200,000,000	150,000,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	1,000,000	2,000,000	1,500,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	40,000,000	40,000,000	30,000,000

			-
00220000030101	2,000,000	5,000,000	3,750,000
00220000030101	120,000,000	70,000,000	52,500,000
		50,000,000	37,500,000
00220000030101	10,000,000	50,000,000	37,500,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	40,000,000	40,000,000	30,000,000
00220000030101	50,000,000	50,000,000	37,500,000
	40,000,000	40,000,000	30,000,000
	50,000,000	30,000,000	22,500,000
00020000010102	40,000,000	40,000,000	30,000,000
		25,000,000	18,750,000
	<b>3,748,000,000</b>	<b>4,063,000,000</b>	3,047,250,000
00220000030101	1,800,000,000	<b>1,800,000,000</b>	1,350,000,000
	<b>5,548,000,000</b>	<b>5,863,000,000</b>	4,397,250,000
			-
00020000010102	900,000,000	900,000,000	675,000,000
00220000010107	1,200,000	1,200,000	900,000
00220000010107	523,320,000	523,320,000	392,490,000
00220000010116	100,000,000	100,000,000	75,000,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000010101	36,000,000	36,000,000	27,000,000
00020000010102	50,000,000	50,000,000	37,500,000
	<b>1,621,520,000</b>	<b>1,621,520,000</b>	1,216,140,000
00220000030101	24,300,000	24,300,000	18,225,000
	<b>1,645,820,000</b>	<b>1,645,820,000</b>	1,234,365,000
			-
00220000010101	18,000,000	18,000,000	13,500,000
00220000010101	7,200,000	7,200,000	5,400,000
		<b>25,200,000</b>	18,900,000
00220000010101	21,000,000	21,000,000	15,750,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000010101	22,500,000	22,500,000	16,875,000
		<b>43,500,000</b>	32,625,000
00220000010101	44,249,940	50,249,940	37,687,455
00220000010101	50,000,000	50,000,000	37,500,000
00220000010101	150,000,000	150,000,000	112,500,000
00220000010101	11,250,000	18,000,000	13,500,000
		<b>168,000,000</b>	126,000,000
00220000010101	18,749,976	18,749,976	14,062,482
00220000010101	3,375,000	3,375,000	2,531,250
00220000010113	10,000,000	10,000,000	7,500,000
	1,800,000	1,800,000	1,350,000
		<b>11,800,000</b>	8,850,000
00220000010101	113,400,000	113,400,000	85,050,000
00220000010101	3,150,000	3,150,000	2,362,500
		<b>116,550,000</b>	87,412,500
			-
00220000030101	13,000,000	13,000,000	9,750,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	12,000,000	12,000,000	9,000,000
00220000030101	50,000,000	50,000,000	37,500,000
00220000030101	35,000,000	35,000,000	26,250,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	10,000,000	10,000,000	7,500,000
	<b>150,000,000</b>	<b>150,000,000</b>	112,500,000

			-
00220000030101	1,900,000	1,900,000	1,425,000
00220000030101	825,782	825,782	619,337
00220000030101	45,600	45,600	34,200



DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	144,000	144,000	108,000
00220000030101	60,000	60,000	45,000
00220000030101	560,000	560,000	420,000
00220000030101	960,000	960,000	720,000
00220000030101	36,000	36,000	27,000
00220000030101	2,474,320	2,474,320	1,855,740
00220000030101	2,160,000	2,160,000	1,620,000
00220000030101	900,000	900,000	675,000
00220000010104	2,324,731	2,324,731	1,743,548
00220000030101	560,000	560,000	420,000
00220000030101	4,390,000	4,390,000	3,292,500
00220000030101	3,200,000	3,200,000	2,400,000
00220000030101	2,754,000	2,754,000	2,065,500
00220000030101	360,000	360,000	270,000
00220000030101	345,567	345,567	259,175
00220000030101	50,000,000	50,000,000	37,500,000
	<b>74,000,000</b>	<b>74,000,000</b>	55,500,000

			-
00220000010104	38,100,000	46,664,196	34,998,147
00220000030101	15,000,000	15,000,000	11,250,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000010113	6,000,000	6,000,000	4,500,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000030101	9,000,000	9,000,000	6,750,000
00220000010104	600,000	600,000	450,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000010104	7,200,000	7,200,000	5,400,000
00220000030101	1,200,000	1,200,000	900,000
	150,000,000	150,000,000	112,500,000
	200,000,000	200,000,000	150,000,000
00220000010113	50,000,000	50,000,000	37,500,000
00220000010113	10,000,000	10,000,000	7,500,000
00220000010113	25,000,000	25,000,000	18,750,000
	30,000,000	30,000,000	22,500,000
		10,000,000	7,500,000
	<b>554,100,000</b>	<b>572,664,196</b>	429,498,147
			-
00220000010113	500,000	500,000	375,000
00220000030101	500,000	500,000	375,000
00220000030101	200,000	200,000	150,000
00220000030101	240,000	240,000	180,000

			-
00220000030101	3,000,000	3,000,000	2,250,000
00220000030101	600,000	600,000	450,000
00220000030101	700,000	700,000	525,000
00220000030101	560,000	560,000	420,000
00220000030101	3,000,000	3,000,000	2,250,000
00220000030101	3,000,000	3,000,000	2,250,000
00220000030101	4,000,000	4,000,000	3,000,000
00220000030101	120,000	120,000	90,000
00220000030101	4,000,000	4,000,000	3,000,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	100,000	100,000	75,000
	<b>20,520,000</b>	<b>20,520,000</b>	15,390,000
		<b>593,184,196</b>	444,888,147
			-
00220000030101			-
00220000010108	4,000,000	4,000,000	3,000,000
00220000030101	7,500,000	7,500,000	5,625,000
00220000030101	10,000,000	10,000,000	7,500,000
	<b>21,500,000</b>	<b>21,500,000</b>	16,125,000
00220000030101	22,200,000	22,200,000	16,650,000
00220000010101	20,000,000	20,000,000	15,000,000
00220000010101	20,000,000	20,000,000	15,000,000
	<b>62,200,000</b>	<b>62,200,000</b>	46,650,000
	<b>83,700,000</b>	<b>83,700,000</b>	62,775,000

			-
00220000010113	6,000,000	6,000,000	4,500,000
00220000010113	1,000,000	1,000,000	750,000
00220000010113	20,000,000	20,000,000	15,000,000
00220000010113	1,500,000	1,500,000	1,125,000
00220000030101	720,000	720,000	540,000
00220000030101	120,000	120,000	90,000
00220000030101	84,000	84,000	63,000
00220000030101	480,000	480,000	360,000
00220000030101	960,000	960,000	720,000
00220000030101	960,000	960,000	720,000
00220000030101	156,000	156,000	117,000
	<b>31,980,000</b>	<b>31,980,000</b>	23,985,000
00220000030101	120,000	3,600,000	2,700,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	<b>32,100,000</b>	<b>35,580,000</b>	26,685,000
			-
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	25,000,000	25,000,000	18,750,000
00220000030101	12,000,000	18,000,000	13,500,000
00220000030101	5,200,000	5,200,000	3,900,000
00220000030101	2,400,000	2,400,000	1,800,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	12,000,000	12,000,000	9,000,000
00220000030101	150,000,000	136,800,000	102,600,000
00220000030101	2,400,000	2,400,000	1,800,000
00220000030101	2,250,000	2,250,000	1,687,500
00220000030101	6,000,000	6,000,000	4,500,000
00220000030101	1,800,000	1,800,000	1,350,000
	<b>244,050,000</b>	<b>236,850,000</b>	177,637,500
00220000030101	4,800,000	4,800,000	3,600,000
	<b>248,850,000</b>	<b>241,650,000</b>	181,237,500

			-
00220000030101	80,000,000	80,000,000	60,000,000
00220000030101	240,000,000	240,000,000	180,000,000
00220000010113	148,800,000	148,800,000	111,600,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000030101	1,000,000	1,000,000	750,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000030101	10,000,000	10,000,000	7,500,000
	<b>491,800,000</b>	<b>491,800,000</b>	368,850,000
	<b>13,800,000</b>	<b>13,800,000</b>	10,350,000
	<b>505,600,000</b>	<b>505,600,000</b>	379,200,000
			-
00220000010103	3,000,000	3,000,000	2,250,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
<b>Funded Program</b>			-
00220000010103	3,000,000	3,000,000	2,250,000
			-
00220000010103	6,000,000	6,000,000	4,500,000
			-
00220000030101	50,000,000	40,000,000	30,000,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	36,000,000	36,000,000	27,000,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	1,000,000	1,000,000	750,000
00220000030101	2,000,000	2,000,000	1,500,000
		10,000,000	7,500,000
	<b>104,000,000</b>	<b>104,000,000</b>	<b>78,000,000</b>
	12,000,000	12,000,000	9,000,000
	<b>116,000,000</b>	<b>116,000,000</b>	<b>87,000,000</b>

			-
00220000010113	2,700,000	2,700,000	2,025,000
00040000010114	200,000,000	200,000,000	150,000,000
		<b>202,700,000</b>	<b>152,025,000</b>
			-
00220000030101	4,200,000	25,200,000	18,900,000
00040000010110	10,000,000	10,000,000	7,500,000
		<b>35,200,000</b>	<b>26,400,000</b>
			-

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	1,350,000	1,350,000	1,012,500
			-
00220000030101	1,350,000	1,350,000	1,012,500
			-
			-
00220000030101	27,000,000	27,000,000	20,250,000
		27,000,000	20,250,000
00220000030101	12,000,000	12,000,000	9,000,000
	<b>12,000,000</b>	<b>39,000,000</b>	29,250,000

			-
00220000030101	1,700,000	1,700,000	1,275,000
00220000030101	700,000	700,000	525,000
00220000030101	700,000	700,000	525,000
00220000030101	200,000	200,000	150,000
00220000030101	100,000	100,000	75,000
00220000030101	100,000	100,000	75,000
00220000030101	250,000	250,000	187,500
00220000030101	800,000	800,000	600,000
00220000030101	100,000	100,000	75,000
00220000030101	120,000	120,000	90,000
00220000030101	1,500,000	1,500,000	1,125,000
00220000030101	50,000	50,000	37,500
00220000030101	200,000	200,000	150,000
00220000030101	120,000	120,000	90,000
00220000030101	200,000	200,000	150,000
00220000030101	80,000	80,000	60,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
00220000030101	480,000	480,000	360,000
00220000030101	500,000	500,000	375,000
00220000030101	150,000	150,000	112,500
00220000030101	250,000	250,000	187,500
00220000030101	500,000	500,000	375,000
00220000030101	150,000	150,000	112,500
00220000030101	50,000	50,000	37,500
00220000030101	9,000,000	9,000,000	6,750,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	3,000,000	3,000,000	2,250,000

			-
00220000030101	1,500,000	1,500,000	1,125,000
00220000030101	7,500,000	7,500,000	5,625,000
00220000030101	1,500,000	1,500,000	1,125,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	7,000,000	7,000,000	5,250,000
00220000030101	7,500,000	7,500,000	5,625,000
00220000030101	15,000,000	15,000,000	11,250,000
00220000030101	7,000,000	7,000,000	5,250,000
00220000030101	3,000,000	3,000,000	2,250,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	47,000,000	47,000,000	35,250,000
00220000030101	13,200,000	13,200,000	9,900,000
00220000030101	5,800,000	5,800,000	4,350,000
00220000030101	3,300,000	3,300,000	2,475,000
00220000030101	16,600,000	16,600,000	12,450,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	14,100,000	14,100,000	10,575,000
		500,000,000	375,000,000
	<b>194,000,000</b>	<b>694,000,000</b>	520,500,000

			-
00220000010113	17,000,000	17,000,000	12,750,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000030101	7,500,000	7,500,000	5,625,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	1,000,000	1,000,000	750,000
00220000030101	5,000,000	5,000,000	3,750,000
	<b>62,500,000</b>	<b>62,500,000</b>	46,875,000
00220000030101	9,000,000	9,000,000	6,750,000
	<b>71,500,000</b>	<b>71,500,000</b>	53,625,000

			-
00220000010113	10,000,000	10,000,000	7,500,000
00220000010113	15,000,000	15,000,000	11,250,000
00220000010113	13,000,000	13,000,000	9,750,000
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	1,000,000	1,000,000	750,000
00220000030101	2,500,000	2,500,000	1,875,000
00220000030101	1,000,000	1,000,000	750,000
00220000010113	8,400,000	8,400,000	6,300,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	20,000,000	20,000,000	15,000,000



DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	<b>84,900,000</b>	<b>84,900,000</b>	63,675,000
00220000030101	4,500,000	4,500,000	3,375,000
00220000030101	10,200,000	12,000,000	9,000,000
	<b>14,700,000</b>	<b>16,500,000</b>	12,375,000
	<b>99,600,000</b>	<b>101,400,000</b>	76,050,000

			-
00220000030101	22,000,000	22,000,000	16,500,000
00220000030101	6,900,000	6,900,000	5,175,000
	<b>28,900,000</b>	<b>28,900,000</b>	21,675,000

			-
00220000030101	3,500,000	3,500,000	2,625,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000010113	2,500,000	2,500,000	1,875,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000010113	15,000,000	15,000,000	11,250,000
00220000010113	10,000,000	10,000,000	7,500,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	20,000,000	20,000,000	15,000,000
	<b>96,000,000</b>	<b>96,000,000</b>	72,000,000
00220000030101	11,880,000	11,880,000	8,910,000
	<b>107,880,000</b>	<b>107,880,000</b>	80,910,000

			-
00150000010107	40,000,000	40,000,000	30,000,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	7,000,000	7,000,000	5,250,000
00220000030101	17,000,000	17,000,000	12,750,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000010113	3,000,000	3,000,000	2,250,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000010113	500,000	500,000	375,000
		60,000,000	45,000,000
	<b>74,500,000</b>	<b>134,500,000</b>	100,875,000
00220000030101	21,900,000	21,900,000	16,425,000
	<b>96,400,000</b>	<b>156,400,000</b>	117,300,000

			-
00220000030101	6,000,000	6,000,000	4,500,000
			-
00220000010113	36,000,000	36,000,000	27,000,000
		<b>24,176,253,346</b>	18,132,190,010
			-
			-
00220000030101	500,000,000	500,000,000	375,000,000
00220000010113	1,000,000	1,000,000	750,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000030101	9,687,500	9,687,500	7,265,625
	<b>515,687,500</b>	<b>515,687,500</b>	386,765,625
00220000030101	22,200,000	22,200,000	16,650,000
00220000030101	17,500,000	17,500,000	13,125,000
	<b>39,700,000</b>	<b>39,700,000</b>	29,775,000
	<b>555,387,500</b>	<b>555,387,500</b>	416,540,625
			-
00220000010113	20,000,000	20,000,000	15,000,000
00220000030101	900,000	900,000	675,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	<b>20,900,000</b>	<b>20,900,000</b>	15,675,000
			-
00220000030101	2,000,000	2,000,000	1,500,000
00220000030101	2,700,000	2,700,000	2,025,000
	<b>4,700,000</b>	<b>4,700,000</b>	3,525,000

			-
00020000010106	1,000,000	1,000,000	750,000
00020000010106	1,000,000	1,000,000	750,000
00020000010106	10,000,000	10,000,000	7,500,000
00020000010106	5,000,000	5,000,000	3,750,000
00020000010106	20,000,000	20,000,000	15,000,000
	<b>37,000,000</b>	<b>37,000,000</b>	27,750,000
00220000030101	13,800,000	13,800,000	10,350,000
	<b>50,800,000</b>	<b>50,800,000</b>	38,100,000
			-
00220000030101	6,000,000	6,000,000	4,500,000
		10,000,000	7,500,000
		8,000,000	6,000,000
	<b>6,000,000</b>	<b>24,000,000</b>	18,000,000
			-
00220000030101	840,000	840,000	630,000
00220000030101	120,000	120,000	90,000
00220000030101	540,000	540,000	405,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	288,000	288,000	216,000
00220000030101	120,000	120,000	90,000
00220000030101	188,000	188,000	141,000
00220000030101	904,000	904,000	678,000
00020000010105	10,325,000	10,325,000	7,743,750
00020000010105	7,350,000	7,350,000	5,512,500
00020000010105	7,300,000	7,300,000	5,475,000
	<b>27,975,000</b>	<b>27,975,000</b>	20,981,250

			-
00220000010113	2,000,000	2,000,000	1,500,000
00220000010113	1,000,000	1,000,000	750,000
00220000030101	2,500,000	2,500,000	1,875,000
00220000010113	500,000	500,000	375,000
00220000030101	1,000,000	1,000,000	750,000
00220000030101	500,000	500,000	375,000
00220000030101	500,000	500,000	375,000
00220000030101	500,000	500,000	375,000
00220000030101	500,000	500,000	375,000
	<b>9,000,000</b>	<b>9,000,000</b>	6,750,000
00220000030101	<b>13,800,000</b>	<b>13,800,000</b>	10,350,000
	<b>22,800,000</b>	<b>22,800,000</b>	17,100,000
			-
00220000030101	3,600,000	3,600,000	2,700,000
			-
00220000030101	1,200,000	1,200,000	900,000
			-

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	1,200,000	1,200,000	900,000
			-
00220000030101	4,800,000	4,800,000	3,600,000
			-
00220000030101	3,000,000	3,000,000	2,250,000
00220000030101	600,000	600,000	450,000
	<b>3,600,000</b>	<b>3,600,000</b>	2,700,000

			-
00220000010113	1,500,000	1,500,000	1,125,000
00220000010113	9,000,000	9,000,000	6,750,000
00220000010113	1,750,000	1,750,000	1,312,500
00220000010113	10,000,000	10,000,000	7,500,000
00220000010113	2,500,000	2,500,000	1,875,000
	<b>24,750,000</b>	<b>24,750,000</b>	18,562,500
00220000030101	12,600,000	13,500,000	10,125,000
	<b>37,350,000</b>	<b>38,250,000</b>	28,687,500
			-
00220000030101	25,000,000	40,000,000	30,000,000
00220000030101	8,100,000	16,200,000	12,150,000
	<b>33,100,000</b>	<b>56,200,000</b>	42,150,000
			-
00220000010113	1,500,000	1,500,000	1,125,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
00220000030101	405,000,000	405,000,000	303,750,000
00220000030101	19,200,000	19,200,000	14,400,000
00220000030101	402,400,000	402,400,000	301,800,000
00220000030101	150,000	150,000	112,500
00220000030101	75,000,000	75,000,000	56,250,000
	<b>903,250,000</b>	<b>903,250,000</b>	677,437,500
00220000030101	16,800,000	16,800,000	12,600,000
	<b>920,050,000</b>	<b>920,050,000</b>	690,037,500

			-
00220000030101	26,100,000	26,100,000	19,575,000
00220000030101	3,600,000	3,600,000	2,700,000
	<b>29,700,000</b>	<b>29,700,000</b>	22,275,000
			-
00220000030101	3,000,000	3,000,000	2,250,000
00220000010113	350,000	350,000	262,500
00220000010113	1,500,000	1,500,000	1,125,000
	<b>4,850,000</b>	<b>4,850,000</b>	3,637,500
00220000030101	14,334,000	14,334,000	10,750,500
	<b>19,184,000</b>	<b>19,184,000</b>	14,388,000
			-
	-	1,000,000	750,000
00220000030101	36,000,000	36,000,000	27,000,000
00220000030101	4,800,000	4,800,000	3,600,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	40,800,000	40,800,000	30,600,000
	40,800,000	41,800,000	31,350,000
			-
00220000030101	3,749,940	3,749,940	2,812,455
00220000030101	4,800,000	4,800,000	3,600,000
00220000030101	2,000,000	3,000,000	2,250,000
		11,549,940	8,662,455
00220000030101	3,000,000	3,000,000	2,250,000
	13,549,940	14,549,940	10,912,455

			-
00220000030101	14,000,000	14,000,000	10,500,000
00220000030101	2,000,000	2,000,000	1,500,000
00220000010113	2,000,000	2,000,000	1,500,000
	18,000,000	18,000,000	13,500,000
00220000030101	12,120,000	12,120,000	9,090,000
	30,120,000	30,120,000	22,590,000
			-
00220000010113	12,000,000	12,000,000	9,000,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000010113	50,000,000	50,000,000	37,500,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000010113	5,000,000	5,000,000	3,750,000
00220000010113	10,000,000	10,000,000	7,500,000
	<b>87,000,000</b>	<b>87,000,000</b>	65,250,000
00220000030101	10,800,000	15,600,000	11,700,000
	<b>97,800,000</b>	<b>102,600,000</b>	76,950,000

			-
00220000010113	4,000,000,000	4,000,000,000	3,000,000,000
00220000010113	500,000,000	500,000,000	375,000,000
00220000050101	5,200,000,000	5,200,000,000	3,900,000,000
00220000030101	1,100,000	1,100,000	825,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000030101	96,660,000	96,660,000	72,495,000
00220000030101	3,600,000	3,600,000	2,700,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000010106	4,000,000	4,000,000	3,000,000
00220000030101	1,500,000	1,500,000	1,125,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000010113	131,209,471	131,209,471	98,407,103
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101		20,000,000	15,000,000
	<b>10,024,069,471</b>	<b>10,044,069,471</b>	7,533,052,103
00220000030101	19,800,000	19,800,000	14,850,000
	<b>10,043,869,471</b>	<b>10,063,869,471</b>	7,547,902,103
			-



**DELTA STATE GOVERNMENT OF NIGERIA**

**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
00220000030101	2,400,000	2,400,000	1,800,000
			-
00220000030101	2,900,000,000	3,000,000,000	2,250,000,000

			-
00220000010113	3,000,000	3,000,000	2,250,000
00220000030101	1,800,000	2,000,000	1,500,000
00020000010107	24,850,000	34,850,000	26,137,500
00020000010107	35,000,000	35,000,000	26,250,000
00020000010107	35,000,001	15,000,000	11,250,000
00020000010107	10,000,000	10,000,000	7,500,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000010113	70,000,000	70,000,000	52,500,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000010113	1,200,000	3,600,000	2,700,000
00220000030101	80,000,000	80,000,000	60,000,000
00220000030101	3,750,000	3,750,000	2,812,500
00220000030101	11,800,000	11,800,000	8,850,000
00020000010107	25,000,000	25,000,000	18,750,000
00020000010107	20,000,000	30,000,000	22,500,000
00020000010107	6,540,000	26,540,000	19,905,000
00020000010102	15,000,000	15,000,000	11,250,000
00080000010101	56,630,000	16,630,000	12,472,500
00020000010107	42,000,000	52,000,000	39,000,000
00220000010113	1,800,000	1,800,000	1,350,000
00140000010104	3,600,000	3,600,000	2,700,000
00220000010113	10,000,000	10,000,000	7,500,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
00220000030101	15,000,000	15,000,000	11,250,000
00220000030101	73,700,000	73,700,000	55,275,000
00130000010103	6,000,000	6,000,000	4,500,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
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			-
00220000030101	14,000,000	24,000,000	18,000,000
00020000010107	100,000,000	100,000,000	75,000,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	12,000,000	12,000,000	9,000,000
00220000030101	20,000,000	30,000,000	22,500,000
00220000030101	2,000,000	4,000,000	3,000,000
		100,000,000	75,000,000
	<b>744,670,001</b>	<b>859,270,000</b>	644,452,500
			-
00220000030101	19,800,000	19,800,000	14,850,000
00220000030101	4,800,000	5,200,000	3,900,000
00220000030101	2,400,000	4,400,000	3,300,000
	<b>27,000,000</b>	<b>29,400,000</b>	22,050,000
	<b>771,670,001</b>	<b>888,670,000</b>	666,502,500

			-
00220000010113	460,000,000	460,000,000	345,000,000
00220000010113	150,000,000	150,000,000	112,500,000
00220000010113	36,950,000	36,950,000	27,712,500
00220000010113	400,000,000	400,000,000	300,000,000
00220000010113	7,600,000,000	7,600,000,000	5,700,000,000
00220000030101	2,100,000	2,100,000	1,575,000
00220000030101	13,550,000	13,550,000	10,162,500
00220000030101	2,850,000	2,850,000	2,137,500
00220000010104	17,600,000	17,600,000	13,200,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000010113	100,000,000	100,000,000	75,000,000
00220000010113	20,000,000	20,000,000	15,000,000
00220000010113	1,000,000	1,000,000	750,000
00080000010103	9,000,000	9,000,000	6,750,000
00220000010113	15,000,000	15,000,000	11,250,000
00220000010113	3,500,000	3,500,000	2,625,000
00220000010108	10,000,000	10,000,000	7,500,000
00220000010113	15,000,000	15,000,000	11,250,000
00220000010113	500,000,000	500,000,000	375,000,000
	<b>9,356,550,000</b>	<b>9,356,550,000</b>	7,017,412,500
			-
00220000030101	330,000	330,000	247,500
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	12,500,000	12,500,000	9,375,000
00220000030101	13,800,000	19,800,000	14,850,000
	<b>36,630,000</b>	<b>42,630,000</b>	31,972,500
	<b>9,393,180,000</b>	<b>9,399,180,000</b>	7,049,385,000

			-
00220000010113	1,000,000	1,000,000	750,000
00220000030101	10,000,000	10,000,000	7,500,000
	<b>11,000,000</b>	<b>11,000,000</b>	8,250,000
00220000030101	5,400,000	5,400,000	4,050,000
00220000030101	15,000,000	15,000,000	11,250,000
	<b>20,400,000</b>	<b>20,400,000</b>	15,300,000
	<b>31,400,000</b>	<b>31,400,000</b>	23,550,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
			-
00220000010113	1,000,000	1,000,000	750,000
00220000030101	6,337,136	6,337,136	4,752,852
00220000010113	700,000	700,000	525,000
00220000030101	13,000,000	13,000,000	9,750,000
00220000030101	24,000,000	24,000,000	18,000,000
	<b>45,037,136</b>	<b>45,037,136</b>	33,777,852
00220000030101	1,275,000	1,275,000	956,250
00220000030101	15,000,000	15,000,000	11,250,000
	<b>16,275,000</b>	<b>16,275,000</b>	12,206,250
	<b>61,312,136</b>	<b>61,312,136</b>	45,984,102

			-
00220000030101	2,000,000	2,000,000	1,500,000
00220000010113	1,000,000	1,000,000	750,000
00220000030101	750,000	750,000	562,500
00220000010113	5,000,000	5,000,000	3,750,000
00220000030101	3,000,000	3,000,000	2,250,000
	<b>11,750,000</b>	<b>11,750,000</b>	8,812,500
00220000030101	12,600,000	12,600,000	9,450,000
	<b>24,350,000</b>	<b>24,350,000</b>	18,262,500
			-
00220000030101	10,000,000	10,000,000	7,500,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000030101	14,400,000	14,400,000	10,800,000
	<b>24,400,000</b>	<b>24,400,000</b>	18,300,000
			-
00220000030101	38,000,000	38,000,000	28,500,000
			-
00220000030101	5,400,000	5,400,000	4,050,000

			-
00220000030101	4,000,000	4,000,000	3,000,000
00220000030101	300,000	300,000	225,000
00220000030101	156,000	156,000	117,000
00220000030101	372,000	372,000	279,000
00220000030101	264,000	264,000	198,000
00220000030101	1,788,000	1,788,000	1,341,000
00220000030101	700,000	700,000	525,000
00220000030101	750,000	750,000	562,500
00220000030101	360,000	360,000	270,000
00220000030101	2,500,000	2,500,000	1,875,000
00220000030101	150,000	150,000	112,500
00220000030101	60,000	60,000	45,000
00220000030101	600,000	600,000	450,000
00220000030101	600,000	600,000	450,000
00220000030101	2,400,000	2,400,000	1,800,000
00220000030101	5,000,000	5,000,000	3,750,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
	20,000,000	20,000,000	15,000,000
		25,532,398,047	19,149,298,535

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
			-
			-
00220000030101	900,000,000	900,000,000	675,000,000
00220000030101	4,400,000	4,400,000	3,300,000
00220000030101	6,000,000	6,000,000	4,500,000
00220000030101	40,000,000	40,000,000	30,000,000
00220000030101	12,050,000	12,050,000	9,037,500
00220000030101	24,000,000	24,000,000	18,000,000
00220000030101	3,890,000	3,890,000	2,917,500
00220000030101	50,000,000	50,000,000	37,500,000
00220000030101	5,000,000	5,000,000	3,750,000
00220000030101	400,000,000	400,000,000	300,000,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	4,655,600	4,655,600	3,491,700
00220000030101	191,760	191,760	143,820
00220000030101	254,250	254,250	190,688
00220000030101	400,000	400,000	300,000
00220000030101	2,723,070	2,723,070	2,042,303
00220000030101	135,600	135,600	101,700
00220000030101	90,400	90,400	67,800
00220000030101	10,091,320	10,091,320	7,568,490
00220000030101	8,458,000	8,458,000	6,343,500
	<b>1,492,340,000</b>	<b>1,492,340,000</b>	1,119,255,000
	<b>7,200,000</b>	<b>7,200,000</b>	5,400,000
	<b>1,499,540,000</b>	<b>1,499,540,000</b>	1,124,655,000



DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
			-
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	5,925,000	5,925,000	4,443,750
00220000030101	10,000,000	10,000,000	7,500,000
00220000030101	20,000,000	20,000,000	15,000,000
00220000030101	12,000,000	12,000,000	9,000,000
00220000030101	200,000,000	200,000,000	150,000,000
00220000030101	50,000,000	50,000,000	37,500,000
00080000020105	3,000,000	3,000,000	2,250,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000030101	10,000,000	10,000,000	7,500,000
	<b>360,925,000</b>	<b>360,925,000</b>	270,693,750
00220000030101	120,000,000	120,000,000	90,000,000
00220000030101	24,000,000	24,000,000	18,000,000
	<b>144,000,000</b>	<b>144,000,000</b>	108,000,000
	<b>504,925,000</b>	<b>504,925,000</b>	378,693,750
			-
00220000010113	6,000,000	6,000,000	4,500,000
00220000010113	5,000,000	5,000,000	3,750,000
00220000030101	4,000,000	4,000,000	3,000,000
00220000030101	35,000,000	35,000,000	26,250,000
00220000030101	6,000,000	6,000,000	4,500,000
00080000020105	1,500,000	1,500,000	1,125,000
	<b>57,500,000</b>	<b>57,500,000</b>	43,125,000
00220000030101	60,000,000	60,000,000	45,000,000
		<b>117,500,000</b>	88,125,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
			-
00220000030101	12,000,000	12,000,000	9,000,000
00220000010113	4,000,000	4,000,000	3,000,000
00220000010113	1,000,000	1,000,000	750,000
00220000030101	2,500,000	2,500,000	1,875,000
00080000020105	1,500,000	1,500,000	1,125,000
00220000010113	3,000,000	3,000,000	2,250,000
00220000010113	10,000,000	10,000,000	7,500,000
00220000030101	1,000,000	1,000,000	750,000
	<b>35,000,000</b>	<b>35,000,000</b>	26,250,000
00220000030101	9,000,000	9,000,000	6,750,000
		<b>44,000,000</b>	33,000,000
		<b>2,165,965,000</b>	1,624,473,750
			-
			-
00220000010113	10,000,000	10,000,000	7,500,000
			-
00220000010113	80,000,000	80,000,000	60,000,000
00220000010113	45,000,000	45,000,000	33,750,000
	<b>125,000,000</b>	<b>125,000,000</b>	93,750,000
			-
		125,000,000	93,750,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
		<b>260,000,000</b>	195,000,000

			-
			-
00020000010102	10,000,000	10,000,000	7,500,000
00080000020102	20,000,000	20,000,000	15,000,000
00070000010110	3,000,000	5,000,000	3,750,000
00220000010113	1,000,000	30,000,000	22,500,000
00080000020105	1,000,000	1,000,000	750,000
00220000010113	3,000,000	2,500,000	1,875,000
00080000020101	30,000,000	1,000,000	750,000
00080000010107	500,000	2,000,000	1,500,000
00220000010113	6,000,000	6,000,000	4,500,000
00220000030101	10,000,000	10,000,000	7,500,000
00080000020102	3,000,000	-	-
	<b>87,500,000</b>	<b>87,500,000</b>	65,625,000
00220000030101	12,000,000	16,000,000	12,000,000
	<b>99,500,000</b>	<b>103,500,000</b>	77,625,000
			-
00220000030101	100,000,000	100,000,000	75,000,000
00220000030101	10,000,000	18,840,000	14,130,000
00220000030101	4,000,000	4,000,000	3,000,000
	<b>114,000,000</b>	<b>122,840,000</b>	92,130,000
			-
00220000030101	2,400,000	2,400,000	1,800,000
00220000030101	5,400,000	5,400,000	4,050,000

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	7,800,000	7,800,000	5,850,000
	<b>121,800,000</b>	<b>130,640,000</b>	97,980,000

			-
00220000030101	2,500,000	2,500,000	1,875,000
00220000030101	735,000	735,000	551,250
00220000030101	1,000,000	1,000,000	750,000
00220000030101	3,600,000	3,600,000	2,700,000
	<b>7,835,000</b>	<b>7,835,000</b>	5,876,250
00220000030101	11,400,000	11,400,000	8,550,000
	<b>19,235,000</b>	<b>19,235,000</b>	14,426,250
			-
00090000010104	2,000,000	2,000,000	1,500,000
00090000010104	1,000,000	1,000,000	750,000
00220000010113	1,000,000	1,000,000	750,000
00090000010104	42,000,000	42,000,000	31,500,000
	<b>46,000,000</b>	<b>46,000,000</b>	34,500,000
00090000010104	15,000,000	15,000,000	11,250,000
00220000030101	13,200,000	13,200,000	9,900,000
	<b>28,200,000</b>	<b>28,200,000</b>	21,150,000
	<b>74,200,000</b>	<b>74,200,000</b>	55,650,000
			-
00220000030101	3,000,000	3,000,000	2,250,000
			-

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
	150,000,000	150,000,000	112,500,000
00220000030101	8,400,000	8,400,000	6,300,000
	<b>158,400,000</b>	<b>158,400,000</b>	118,800,000

			-
00080000020105	75,000,000	75,000,000	56,250,000
00080000020105	275,000,000	275,000,000	206,250,000
00080000020105	7,000,000	7,000,000	5,250,000
00080000020105	4,000,000	4,000,000	3,000,000
00080000020105	90,000,000	90,000,000	67,500,000
00080000020105	50,000,000	50,000,000	37,500,000
00080000020105	15,000,000	15,000,000	11,250,000
00080000020105	10,000,000	10,000,000	7,500,000
00080000020105	100,000,000	100,000,000	75,000,000
00080000020105	4,000,000	4,000,000	3,000,000
00220000010113	2,000,000	2,000,000	1,500,000
00080000020105	70,000,000	70,000,000	52,500,000
00080000020105	10,000,000	10,000,000	7,500,000
00220000010113	2,000,000	2,000,000	1,500,000
00080000020105	10,000,000	10,000,000	7,500,000
00080000020105	10,000,000	10,000,000	7,500,000
00080000020105	10,000,000	10,000,000	7,500,000
00080000020105	10,000,000	10,000,000	7,500,000
00080000020105	100,000,000	100,000,000	75,000,000
	<b>854,000,000</b>	<b>854,000,000</b>	640,500,000
00220000030101	9,000,000	9,000,000	6,750,000

**DELTA STATE GOVERNMENT OF NIGERIA**

**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
	<b>863,000,000</b>	<b>863,000,000</b>	647,250,000

			-
00080000020105	25,000,000	25,000,000	18,750,000
00050000010105	60,500,000	60,500,000	45,375,000
00050000010105	8,800,000	8,800,000	6,600,000
00050000010107	75,000,000	75,000,000	56,250,000
00050000010107	90,000,000	90,000,000	67,500,000
00050000010107	90,000,000	90,000,000	67,500,000
00050000010106	200,000,000	1,000,000	750,000
00080000020102	3,000,000	20,000,000	15,000,000
00050000010110	7,499,976	7,499,976	5,624,982
00050000010104	6,000,000	6,000,000	4,500,000
00220000010113	3,000,000	3,000,000	2,250,000
00220000030101	3,650,000	3,650,000	2,737,500
00050000010109	20,000,000	20,000,000	15,000,000
00050000010107	163,700,000	163,700,000	122,775,000
00050000020102	60,000,000	80,000,000	60,000,000
00050000020103	100,000,000	100,000,000	75,000,000
00080000020105	250,000,000	250,000,000	187,500,000
00070000010109	5,000,000	5,000,000	3,750,000
00070000010109	3,000,000	3,000,000	2,250,000
00120000010102	1,000,000	1,000,000	750,000
00070000010107	2,000,000	2,000,000	1,500,000
00220000030101	5,000,000	5,000,000	3,750,000
00050000010109	35,000,000	35,000,000	26,250,000
00050000010108	3,000,000,000	3,000,000,000	

DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
			-
		25,000,000	18,750,000
		75,000,000	56,250,000
		2,000,000	1,500,000
		35,000,000	26,250,000
		5,000,000	3,750,000
		15,000,000	11,250,000
		5,000,000	3,750,000
	<b>4,217,149,976</b>	<b>4,217,149,976</b>	3,162,862,482
			-
00220000030101	150,000,000	150,000,000	112,500,000
00220000030101	13,200,000	13,200,000	9,900,000
00220000030101	35,550,000	35,550,000	26,662,500
	<b>198,750,000</b>	<b>198,750,000</b>	149,062,500
	<b>4,415,899,976</b>	<b>4,415,899,976</b>	3,311,924,982
			-
00220000030101	6,000,000	6,000,000	4,500,000
00220000030101	6,300,000	6,300,000	4,725,000
	<b>12,300,000</b>	<b>12,300,000</b>	9,225,000
			-
00220000030101	100,000,000	100,000,000	75,000,000
00220000030101	33,000,000	33,000,000	24,750,000
	<b>133,000,000</b>	<b>133,000,000</b>	99,750,000
			-
00220000030101	50,000,000	50,000,000	37,500,000
00220000030101	30,000,000	30,000,000	22,500,000
	<b>80,000,000</b>	<b>80,000,000</b>	60,000,000
			-
00220000030101	40,000,000	40,000,000	30,000,000
00220000030101	26,400,000	26,400,000	19,800,000
	<b>66,400,000</b>	<b>66,400,000</b>	49,800,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
			-
00220000030101	10,200,000	10,200,000	7,650,000
			-
00220000030101	2,200,000	2,200,000	1,650,000
00220000030101	1,200,000	1,200,000	900,000
	<b>3,400,000</b>	<b>3,400,000</b>	2,550,000
			-
00220000030101	700,000	700,000	525,000
00220000030101	9,600,000	9,600,000	7,200,000
	<b>10,300,000</b>	<b>10,300,000</b>	7,725,000
			-
00220000030101	1,000,000	1,000,000	750,000
00220000030101	5,000,000	5,000,000	3,750,000
	<b>6,000,000</b>	<b>6,000,000</b>	4,500,000
00220000030101	16,200,000	16,200,000	12,150,000
	<b>22,200,000</b>	<b>22,200,000</b>	16,650,000
			-
00220000010113	50,000,000	50,000,000	37,500,000
00050000020101	100,000,000	100,000,000	75,000,000
00220000010113	17,000,000	17,000,000	12,750,000
	<b>167,000,000</b>	<b>167,000,000</b>	125,250,000
00220000030101	24,000,000	24,000,000	18,000,000
	<b>191,000,000</b>	<b>191,000,000</b>	143,250,000
			-
00050000020101	20,000,000	20,000,000	15,000,000
00220000010113	5,000,000	5,000,000	3,750,000
	<b>25,000,000</b>	<b>25,000,000</b>	18,750,000
00220000030101	12,000,000	12,000,000	9,000,000
	<b>37,000,000</b>	<b>37,000,000</b>	27,750,000



**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
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			-
00050000020101	20,000,000	20,000,000	15,000,000
00220000010113	5,000,000	5,000,000	3,750,000
	<b>25,000,000</b>	<b>25,000,000</b>	18,750,000
<b>00220000030101</b>	<b>12,000,000</b>	<b>12,000,000</b>	9,000,000
	<b>37,000,000</b>	<b>37,000,000</b>	27,750,000
			-
00050000020101	20,000,000	20,000,000	15,000,000
00220000010113	5,000,000	5,000,000	3,750,000
	<b>25,000,000</b>	<b>25,000,000</b>	18,750,000
00220000030101	12,000,000	12,000,000	9,000,000
	<b>37,000,000</b>	<b>37,000,000</b>	27,750,000
			-
00050000020101	20,000,000	20,000,000	15,000,000
00220000010113	5,000,000	5,000,000	3,750,000
	<b>25,000,000</b>	<b>25,000,000</b>	18,750,000
00220000030101	12,000,000	12,000,000	9,000,000
	<b>25,000,000</b>	<b>37,000,000</b>	27,750,000
			-
00050000020101	20,000,000	20,000,000	15,000,000
00220000010113	5,000,000	5,000,000	3,750,000
	<b>25,000,000</b>	<b>25,000,000</b>	18,750,000
00220000030101	12,000,000	12,000,000	9,000,000
	<b>37,000,000</b>	<b>37,000,000</b>	27,750,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
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			-
00050000020101	20,000,000	20,000,000	15,000,000
00220000010113	5,000,000	5,000,000	3,750,000
	<b>25,000,000</b>	<b>25,000,000</b>	18,750,000
00220000030101	12,000,000	12,000,000	9,000,000
	<b>37,000,000</b>	<b>37,000,000</b>	27,750,000
			-
00220000030101	300,000,000	300,000,000	225,000,000
00220000030101	205,800,000	205,800,000	154,350,000
00220000030101	73,900,000	73,900,000	55,425,000
00220000030101	147,900,000	147,900,000	110,925,000
00220000030101	30,000,000	30,000,000	22,500,000
00220000030101	300,000,000	300,000,000	225,000,000
	<b>1,057,600,000</b>	<b>1,057,600,000</b>	793,200,000
00220000030101	3,000,000	3,000,000	2,250,000
00220000030101	6,000,000	6,000,000	4,500,000
	<b>9,000,000</b>	<b>9,000,000</b>	6,750,000
	<b>1,066,600,000</b>	<b>1,066,600,000</b>	799,950,000
			-
00220000030101	5,400,000	5,400,000	4,050,000

			-
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DELTA STATE GOVERNMENT OF NIGERIA

YEAR 2020 REVISED OVERHEAD COSTS BUDGET

Funded Program	Approved Provision 2019	Approved Provision 2020	REVISED PROVISION 2020
00220000010113	2,000,000	2,000,000	1,500,000
00040000010106	150,000,000	150,000,000	112,500,000
00040000010105	10,000,000	10,000,000	7,500,000
00040000020106	10,000,000	10,000,000	7,500,000
00040000020107	5,000,000	5,000,000	3,750,000
00220000030101	250,000,000	250,000,000	187,500,000
	<b>427,000,000</b>	<b>427,000,000</b>	320,250,000
00220000030101	16,800,000	16,800,000	12,600,000
	<b>443,800,000</b>	<b>443,800,000</b>	332,850,000
			-
00220000030101	75,000,000	75,000,000	56,250,000
00220000030101	32,400,000	32,400,000	24,300,000
	<b>107,400,000</b>	<b>107,400,000</b>	80,550,000
			-
00220000030101	8,600,000	8,600,000	6,450,000
			-
00220000030101	1,200,000	1,200,000	900,000
			-
00220000030101	1,200,000	1,200,000	900,000
			-
00220000030101	1,200,000	1,200,000	900,000
			-
00220000030101	1,080,000	1,080,000	810,000
			-
00220000030101	1,080,000	1,080,000	810,000
			-
00220000030101	18,400,000	18,400,000	13,800,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
			-
00040000010107	20,000,000	20,000,000	15,000,000
00040000010102	3,000,000	3,000,000	2,250,000
00040000010115	2,000,000	2,000,000	1,500,000
00040000010115	1,000,000	1,000,000	750,000
00040000010115	20,000,000	20,000,000	15,000,000
00040000010115	3,000,000	3,000,000	2,250,000
00040000010115	3,000,000	3,000,000	2,250,000
00040000010109	2,000,000	2,000,000	1,500,000
00040000010115	2,000,000	54,000,000	40,500,000
	<b>56,000,000</b>	<b>108,000,000</b>	81,000,000
00220000030101	18,000,000	18,000,000	13,500,000
	<b>74,000,000</b>	<b>126,000,000</b>	94,500,000
			-
00220000010113	10,000,000	10,000,000	7,500,000
			-
00220000030101	4,000,000	4,000,000	3,000,000
00220000030101	250,000	250,000	187,500
00220000030101	350,000	350,000	262,500
00220000030101	430,000	430,000	322,500
00220000030101	700,000	700,000	525,000
00220000030101	270,000	270,000	202,500
00070000010111	2,500,000	2,500,000	1,875,000
00070000010110	1,700,000	1,700,000	1,275,000
00080000010107	5,000,000	5,000,000	3,750,000
00070000010110	1,500,000	1,500,000	1,125,000

**DELTA STATE GOVERNMENT OF NIGERIA**  
**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
			-
00070000010108	75,000,000	75,000,000	56,250,000
00070000010106	30,000,000	30,000,000	22,500,000
00070000010110	1,500,000	1,500,000	1,125,000
00070000010106	500,000	500,000	375,000
00070000010110	2,500,000	2,500,000	1,875,000
00220000030101	1,500,000	1,500,000	1,125,000
00220000030101	1,000,000	1,000,000	750,000
00070000010107	1,500,000	1,500,000	1,125,000
00220000030101	16,000,000	16,000,000	12,000,000
00220000030101	2,000,000	2,000,000	1,500,000
00070000010109	1,500,000	1,500,000	1,125,000
00220000030101	2,500,000	2,500,000	1,875,000
00220000030101	800,000	800,000	600,000
00220000030101	1,000,000	1,000,000	750,000
00040000020105	3,500,000	3,500,000	2,625,000
00220000030101	5,500,000	5,500,000	4,125,000
00070000010109	5,000,000	5,000,000	3,750,000
00070000010109	5,000,000	5,000,000	3,750,000
00070000010107	8,000,000	8,000,000	6,000,000
00070000010106	7,100,000	7,100,000	5,325,000
00070000010106		46,000,000	34,500,000
	<b>188,100,000</b>	<b>234,100,000</b>	175,575,000
00220000030101	13,800,000	13,800,000	10,350,000
	<b>201,900,000</b>	<b>247,900,000</b>	185,925,000
			-
00220000010113		<b>100,000,000</b>	75,000,000
00220000010113		<b>33,000,000</b>	24,750,000
		<b>133,000,000</b>	99,750,000

**DELTA STATE GOVERNMENT OF NIGERIA**

**YEAR 2020 REVISED OVERHEAD COSTS BUDGET**

<b>Funded Program</b>	<b>Approved Provision 2019</b>	<b>Approved Provision 2020</b>	<b>REVISED PROVISION 2020</b>
		<b>8,691,534,976</b>	6,518,651,232
	<b>54,043,917,068</b>	<b>60,826,151,369</b>	<b>43,369,613,526</b>