



DELTA STATE

BUDGET PERFORMANCE REPORT

26TH JULY, 2021

Contents

1	Summary of Performance.....	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance.....	3
1.D	Capital Expenditure Performance.....	3
1.E	Conclusions	3
2	Budget Reports	5
2.A	Summary	5
2.B	Revenue by Administrative Classification	6
2.C	Revenue by Economic Classification.....	8
2.D	Expenditure by Administrative Classification	12
2.E	Expenditure by Economic Classification	27
2.F	Expenditure by Function.....	32

List of Reports

Table 1: Budget Summary	5
Table 2: Total Revenue by Administrative Classification	6
Table 3: Total Revenue by Economic Classification	8
Table 4: Total Expenditure by Administrative Classification.....	12
Table 5: Personnel Expenditure by Administrative Classification.....	16
Table 6: Overhead Expenditure by Administrative Classification.....	19
Table 7: Capital Expenditure by Administrative Classification.....	23
Table 8: Other Expenditure by Administrative Classification	26
Table 9: Total Expenditure by Economic Classification.....	27
Table 10: Total Expenditure by Function	32
Table 11: Personnel Expenditure by Function	35
Table 12: Overhead Expenditure by Function.....	37
Table 13: Capital Expenditure by Function	39
Table 14: Other Expenditure by Function	41

1 Summary of Performance

1.A Introduction

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

This report includes; the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter 2, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Quarter 2 year-to date performance is assessed against the original 2021 budget. No supplementary or revised budget has been passed to date in 2021.

The core economic classifications refer to are:

- Personnel – Economic Sub-Account Type 21, and Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Office of the Accountant General, and published on the Delta State website(www.deltastate.gov.ng).

1.B Revenue Performance

The Revenue Performance for the second quarter year-to date 2021 was 45.9% of the Budgeted Revenue for both Government share of Federation Account, that is Statutory Allocation, and the State Independent Revenue (i.e., Internally Generated Revenue (IGR)). The individual Revenue Performance, Government share of Federation Account was 43.5% year-to date while independent revenue had a 54.8% performance. There are some IGR codes that were not budgeted for but revenues were collected during the period under review especially on withholding tax consultancy where N2.5 billion was generated in six months and there were no budgetary provisions, while some were underperforming such as Aids and Grants only N994 Million have been generated out of the N28 billion budgeted. The State is expected to generate more grants through the SFTAS programme during the year. It is also expected that IGR codes not budgeted for will be accommodated with a supplementary provision before the end of the year. In relation to FAAC Revenue, it is also expected that in the third quarter of the year crude oil prices will scale up due to many economies exiting COVID 19 shut down and reopening closed factories; and Businesses, and removing economic restrictions due to the COVID 19 pandemic. The continued relative peace in the Niger-Delta will also play a major role in the steady flow and production of crude oil in the State. The State is expanding its tax base of

the informal sector and also the numeration of buildings in major cities of the state which will, if completed, increase the IGR of the State. The SFTAS programme under DLI 13 on usage of Tax Consultant in PAYE collection will help to redistribute such cost as revenue.

1.C Recurrent Expenditure Performance

The overall Recurrent Expenditure had 52.2% Q2 year-to date performance as against the approved budget for year 2021. Overhead expenditure had 53.0% Budget Performance and this will be maintained during the third quarter of the year, while Other Recurrent Expenditure (excluding 2201) which includes, Social Benefit, Social Contribution, Grants and Public Debt Charges had 53.6% Performance Rate for second quarter year-to-date, 2021 while other overhead performed at 35.8%. It is expected that personnel cost, Social Benefit and Contribution will remain constant during the third quarter as no increment is expected. Public Debt charges and Loan repayment will increase from this quarter through to the third quarter of year 2021 due to additional loan acquired for infrastructural development during the second quarter of 2021 and the restart of loan service deductions or payment from FAAC Revenue for the suspended Federal Government loans to the State i.e., Excess Crude facility, Salary Bailout and Budget support Facility during the second quarter of year 2021. During the second quarter there was a high cost of Consultancy and professional service where N6.9 billion was already spent as against the approved budget of N767million naira. This is as a result of wrong budget coding of some expenditure to economic code 22020700 (consultancy and professional service) in the Ministry of Finance (e.g. committees and commissions) and other MDAs. However, this shortcoming will be corrected during the supplementary budget window.

1.D Capital Expenditure Performance

Capital Expenditure budget performance for second quarter year to date stood at 34.7% of the capital annual budget. This shows an under performance of capital expenditure activities. The Government have awarded a lot of capital projects covering all three senatorial districts of the State during the first quarter. The approval and execution of these contracts has help to stimulate increased economic activities of the State during the second quarter and it will continue to spur the State economy through to the fourth quarter of year 2021.

1.E Conclusions

The overall second quarter budge performance execution report can also be tagged **average performance**. His Excellency the Governor; has continued to assure Deltans of even distribution of infrastructural development and he will ensure he delivers on the 2021 budget as passed by the House and approved by him, banking on the peace

presently enjoyed by Deltans especially in the oil producing communities of the State and the increase in the tax bases of the independent revenue sources of the State.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Delta State Government 2021 Q2 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	5,000,000,000.00	-	23,138,576,287.41	462.8%	- 18,138,576,287.41
Recurrent Revenue	308,174,927,833.00	76,793,624,427.93	141,425,725,365.86	45.9%	166,749,202,467.14
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	242,529,951,728.00	58,333,833,192.74	105,456,845,409.20	43.5%	137,073,106,318.80
12 - INDEPENDENT REVENUE	65,644,976,105.00	18,459,791,235.19	35,968,879,956.66	54.8%	29,676,096,148.34
Recurrent Expenditure	173,328,826,567.81	46,285,076,864.79	90,440,814,392.58	52.2%	82,888,012,175.23
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	98,578,992,362.63	25,972,212,010.72	50,357,329,793.80	51.1%	48,221,662,568.83
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	74,749,834,205.17	20,312,864,854.07	40,083,484,598.78	53.6%	34,666,349,606.39
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	62,056,137,946.17	17,269,811,811.35	32,893,256,307.00	53.0%	29,162,881,639.17
OTHER RECURRENT (2203-2206)	7,685,696,259.00	728,818,300.76	2,753,617,132.92	35.8%	4,932,079,126.08
Transfer to Capital Account	139,846,101,265.19	30,508,547,563.14	74,123,487,260.69	53.0%	65,722,614,004.50
Capital Receipts	70,779,670,056.00	9,000,000,000.00	9,994,700,000.00	14.1%	60,784,970,056.00
13 - AID AND GRANTS	28,449,884,492.00	-	994,700,000.00	3.5%	27,455,184,492.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	42,329,785,564.00	9,000,000,000.00	9,000,000,000.00	21.3%	33,329,785,564.00
23 - CAPITAL EXPENDITURE	210,625,771,321.19	42,453,282,039.69	73,013,672,009.38	34.7%	137,612,099,311.81
Total Revenue (including OB)	383,954,597,889.00	85,793,624,427.93	174,559,001,653.27	45.5%	209,395,596,235.73
Total Expenditure	383,954,597,889.00	88,738,358,904.48	163,454,486,401.96	42.6%	220,500,111,487.04
Closing Balance	-	- 2,944,734,476.55	11,104,515,251.31		- 11,104,515,251.31

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Delta State Government Budget Performance Report 2021 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	378,954,597,889.00	85,793,624,427.93	151,420,425,365.86	40.0%	227,534,172,523.14
01000000000	Administration Sector	1,097,508,144.49	25,170,748.00	27,178,943.00	2.5%	1,070,329,201.49
01110000000	Governor's Office	604,591,715.69	24,583,248.00	26,367,443.00	4.4%	578,224,272.69
011100100100	Government House & Protocol (GHP)	8,725,330.72	802,000.00	1,502,000.00	17.2%	7,223,330.72
011100100300	Delta State Tenders Board	170,000,000.00	-	-	0.0%	170,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	10,225,330.72	-	-	0.0%	10,225,330.72
011100700100	Delta State Signage and Advertising Agency (DESAA)	250,000,000.00	17,428,228.00	17,428,228.00	7.0%	232,571,772.00
011101200100	Asaba International Airport	28,189,731.35	-	-	0.0%	28,189,731.35
011102500100	Direct Labour Agency	102,550,000.00	-	-	0.0%	102,550,000.00
011105500100	Bureau for Special Duties	-	6,353,020.00	7,437,215.00	-	7,437,215.00
011105600100	Delta State Fire Service Command	34,901,322.90	-	-	0.0%	34,901,322.90
01610000000	Secretary to the State Government	4,205,838.89	-	-	0.0%	4,205,838.89
016100100100	Secretary to the State Government Headquarters	4,205,838.89	-	-	0.0%	4,205,838.89
01230000000	Ministry of Information	478,680,472.93	60,000.00	160,000.00	0.0%	478,520,472.93
012300100100	Ministry of Information	478,680,472.93	60,000.00	160,000.00	0.0%	478,520,472.93
01250000000	Office of the Head of Service	1,561,834.18	34,000.00	140,000.00	9.0%	1,421,834.18
012500500100	Directorate of Establishment & Pension	1,561,834.18	34,000.00	140,000.00	9.0%	1,421,834.18
01400000000	Office of the Auditor General State	3,218,181.34	493,500.00	511,500.00	15.9%	2,706,681.34
014000100100	Office of the Auditor General State	3,218,181.34	493,500.00	511,500.00	15.9%	2,706,681.34
01450000000	Office of the Auditor General Local Government	4,750,101.46	-	-	0.0%	4,750,101.46
014500100100	Office of the Auditor General Local Government	4,750,101.46	-	-	0.0%	4,750,101.46
01480000000	Delta State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
014800100100	Delta State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
02000000000	Economic Sector	368,524,303,788.36	85,643,135,045.34	150,949,250,645.44	41.0%	217,575,053,142.92
02150000000	Ministry of Agriculture & Natural Resources	738,174,312.84	8,246,740.00	18,313,950.00	2.5%	719,860,362.84
021500100100	Ministry of Agriculture & Natural Resources	738,174,312.84	8,246,740.00	18,313,950.00	2.5%	719,860,362.84
02200000000	Ministry of Finance	366,512,292,994.85	84,690,115,225.84	149,773,340,081.93	40.9%	216,738,952,912.92
022000100100	Ministry of Finance	313,454,519,142.88	67,528,889,317.28	116,646,601,533.74	37.2%	196,807,917,609.14
022000700100	Office of the Accountant General	-	1,813,523.58	2,369,187.01	-	2,369,187.01
022000800100	Board of Internal Revenue	53,057,773,851.97	17,159,412,384.98	33,124,369,361.18	62.4%	19,933,404,490.79
02220000000	Ministry of Trade and Investment	120,931,892.30	29,975,500.00	40,981,100.00	33.9%	79,950,792.30
022200100100	Ministry of Trade and Investment	77,886,927.97	29,975,500.00	40,981,100.00	52.6%	36,905,827.97
022200300100	Delta State Micro, Small and Medium Enterprises Agency	43,044,964.33	-	-	0.0%	43,044,964.33
02280000000	Directorate of Science and Technology	-	1,350,000.00	1,350,000.00	-	1,350,000.00
022800100100	Directorate of Science and Technology	-	1,350,000.00	1,350,000.00	-	1,350,000.00
02290000000	Directorate of Transport	1,016,757,772.17	25,444,026.00	45,806,460.00	4.5%	970,951,312.17
022900100100	Directorate of Transport	986,757,772.17	12,688,826.00	27,831,260.00	2.8%	958,926,512.17
022905300100	Delta State Traffic Management Authority (DESTMA)	30,000,000.00	12,755,200.00	17,975,200.00	59.9%	12,024,800.00
02310000000	Ministry Of Energy	19,619,935.00	160,000.00	190,000.00	1.0%	19,429,935.00
023100100100	Ministry of Energy	18,119,935.00	160,000.00	190,000.00	1.0%	17,929,935.00
023100300100	Rural Development Agency	1,500,000.00	-	-	0.0%	1,500,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023200000000	Ministry of Oil and Gas	6,847,423.00	-	500.00	0.0%	6,846,923.00
023200100100	Ministry of Oil and Gas	6,847,423.00	-	500.00	0.0%	6,846,923.00
023400000000	Ministry of Works	17,450,682.58	109,681,322.18	289,196,322.19	1657.2%	- 271,745,639.61
023400100100	Ministry of Works Hqtrs	17,450,682.58	109,681,322.18	289,196,322.19	1657.2%	- 271,745,639.61
023600000000	Directorate of Culture and Tourism	9,204,745.22	2,420,270.00	4,215,270.00	45.8%	4,989,475.22
023600100100	Directorate of Culture and Tourism	9,204,745.22	2,420,270.00	4,215,270.00	45.8%	4,989,475.22
025200000000	Ministry of Water Resources	8,325,960.00	942,500.00	1,057,500.00	12.7%	7,268,460.00
025200100100	Ministry of Water Resources	-	942,500.00	1,057,500.00	-	- 1,057,500.00
025200200100	Delta State Urban Water Corporation	8,325,960.00	-	-	0.0%	8,325,960.00
026000000000	Ministry of Lands, Survey & Urban Development	74,698,070.40	774,799,461.32	774,799,461.32	1037.2%	- 700,101,390.92
026000100100	Ministry of Lands, Survey & Urban Development	-	774,799,461.32	774,799,461.32	-	- 774,799,461.32
026005400100	Urban and Regional Planning Board	37,703,683.40	-	-	0.0%	37,703,683.40
026005500100	Office of the Surveyor General	36,994,387.00	-	-	0.0%	36,994,387.00
030000000000	Law and Justice Sector	370,185,989.25	52,105,014.59	165,051,857.42	44.6%	205,134,131.83
031800000000	Judiciary Service Commission	358,347,676.91	51,970,014.59	164,886,857.42	46.0%	193,460,819.49
031800400100	High Court of Justice	271,007,116.37	29,341,861.58	93,556,337.32	34.5%	177,450,779.05
031800700100	Customary Court of Appeal	87,340,560.54	22,628,153.01	71,330,520.10	81.7%	16,010,040.44
032600000000	Ministry of Justice	11,838,312.34	135,000.00	165,000.00	1.4%	11,673,312.34
032600100100	Ministry of Justice	11,838,312.34	135,000.00	165,000.00	1.4%	11,673,312.34
050000000000	Social Sector	8,962,599,966.90	73,213,620.00	278,943,920.00	3.1%	8,683,656,046.90
051300000000	Ministry of Youth Development	2,500,000.00	980,000.00	1,405,000.00	56.2%	1,095,000.00
051300100100	Ministry of Youth Development	2,500,000.00	980,000.00	1,405,000.00	56.2%	1,095,000.00
051400000000	Ministry of Women Affairs, Community and Social Development	-	3,640,000.00	4,730,000.00	-	4,730,000.00
051400100100	Ministry of Women Affairs and Social Development	-	3,640,000.00	4,730,000.00	-	- 4,730,000.00
051700000000	Ministry of Basic and Secondary Education	603,681,280.85	25,100,000.00	219,879,200.00	36.4%	383,802,080.85
051700100100	Ministry of Basic and Secondary Education	603,681,280.85	25,100,000.00	219,879,200.00	36.4%	383,802,080.85
056400000000	Ministry of Higher Education	6,901,138,961.74	-	-	0.0%	6,901,138,961.74
056400100100	Ministry of Higher Education	6,901,138,961.74	-	-	0.0%	6,901,138,961.74
056500000000	Ministry of Technical Education	6,500,000.00	-	-	0.0%	6,500,000.00
056500100100	Ministry of Technical Education	6,500,000.00	-	-	0.0%	6,500,000.00
052100000000	Ministry of Health	555,970,609.02	6,645,000.00	9,715,000.00	1.7%	546,255,609.02
052100100100	Ministry of Health	555,970,609.02	6,645,000.00	9,715,000.00	1.7%	546,255,609.02
053500000000	Ministry of Environment	870,621,899.89	36,277,620.00	42,415,720.00	4.9%	828,206,179.89
053500100100	Ministry of Environment	835,720,576.99	-	-	0.0%	835,720,576.99
053501600100	Delta State Environmental Protection Agency	34,901,322.90	29,974,500.00	35,762,600.00	102.5%	- 861,277.10
053505300100	Delta State Waste Management Board	-	6,303,120.00	6,653,120.00	-	- 6,653,120.00
053900000000	Delta State Sports Commission	21,187,215.40	-	-	0.0%	21,187,215.40
053900100100	Delta State Sports Commission	21,187,215.40	-	-	0.0%	21,187,215.40
056200000000	Local Government and Chieftaincy	1,000,000.00	571,000.00	799,000.00	79.9%	201,000.00
056200200100	Directorate of Chieftaincy Affairs	1,000,000.00	571,000.00	799,000.00	79.9%	201,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Delta State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>378,954,597,889.00</u>	<u>85,793,624,427.93</u>	<u>151,420,425,365.86</u>	<u>40.0%</u>	<u>227,534,172,523.14</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>242,529,951,728.00</u>	<u>58,333,833,192.74</u>	<u>105,456,845,409.20</u>	<u>43.5%</u>	<u>137,073,106,318.80</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>242,529,951,728.00</u>	<u>58,333,833,192.74</u>	<u>105,456,845,409.20</u>	<u>43.5%</u>	<u>137,073,106,318.80</u>
110101	GOVERNMENT SHARE OF FAAC	224,930,393,658.00	51,653,935,491.83	92,981,076,948.04	41.3%	131,949,316,709.96
11010101	STATUTORY ALLOCATION	41,507,324,109.00	8,457,276,672.25	16,303,278,037.73	39.3%	25,204,046,071.27
11010102	OIL/GAS DERIVATION	183,423,069,549.00	43,196,658,819.58	76,677,798,910.31	41.8%	106,745,270,638.69
110102	GOVERNMENT SHARE OF VAT	17,599,558,070.00	6,679,897,700.91	12,475,768,461.16	70.9%	5,123,789,608.84
11010201	SHARE OF VAT	17,599,558,070.00	6,679,897,700.91	12,475,768,461.16	70.9%	5,123,789,608.84
12	INDEPENDENT REVENUE	<u>65,644,976,105.00</u>	<u>18,459,791,235.19</u>	<u>35,968,879,956.66</u>	<u>54.8%</u>	<u>29,676,096,148.34</u>
1201	TAX REVENUE	<u>52,047,838,271.05</u>	<u>17,037,558,242.10</u>	<u>32,903,100,663.06</u>	<u>63.2%</u>	<u>19,144,737,607.99</u>
120101	PERSONAL TAXES	52,036,693,625.14	15,582,397,119.18	30,280,319,268.25	58.2%	21,756,374,356.89
12010101	Personal Income Tax (PAYE)	52,016,199,154.14	15,088,875,351.96	29,579,862,627.30	56.9%	22,436,336,526.84
12010102	Personal Income Tax (Self Employed Persons)	20,494,471.00	154,901,859.63	350,750,723.77	1711.4%	- 330,256,252.77
12010104	Personal Income Taxes(Others)	-	338,619,907.59	349,705,917.18	-	- 349,705,917.18
120102	OTHER TAXES	11,144,645.91	1,455,161,122.92	2,622,781,394.81	23534.0%	- 2,611,636,748.90
12010203	Property Tax	-	83,428.57	83,428.57	-	- 83,428.57
12010206	Capital Gain Taxes	10,747,236.00	2,274,699.56	22,961,591.44	213.7%	- 12,214,355.44
12010210	Withholding Tax Consultancy	-	1,452,147,520.83	2,594,040,900.84	-	- 2,594,040,900.84
12010215	Cattle Tax	397,409.91	655,473.96	5,695,473.96	1433.1%	- 5,298,064.05
1202	NON-TAX REVENUE	<u>13,597,137,833.95</u>	<u>1,422,232,993.09</u>	<u>3,065,779,293.60</u>	<u>22.5%</u>	<u>10,531,358,540.35</u>
120201	LICENCES - GENERAL	1,198,366,569.25	113,703,267.00	355,783,107.00	29.7%	842,583,462.25
12020103	Registration Of Voluntary Organizations	-	1,082,000.00	1,507,000.00	-	- 1,507,000.00
12020104	Inland Water Ways Licenses	-	-	3,600,200.00	-	- 3,600,200.00
12020115	Borehole Drilling Licenses	-	942,500.00	1,057,500.00	-	- 1,057,500.00
12020116	Pool Betting & Casino Licenses	5,973,617.00	400,000.00	400,000.00	6.7%	5,573,617.00
12020118	Motor Vehicle Licenses	585,030,643.86	64,332,500.00	100,538,400.00	17.2%	484,492,243.86
12020119	Drivers Licenses	373,516,784.25	9,674,812.00	11,477,552.00	3.1%	362,039,232.25
12020120	Patent Medicine & Drug Store Licenses	-	50,000.00	220,000.00	-	- 220,000.00
12020121	Private Schools Licenses	200,000,000.00	18,815,000.00	212,379,000.00	106.2%	- 12,379,000.00
12020122	Health Facilities Licenses	-	3,460,000.00	6,255,000.00	-	- 6,255,000.00
12020129	Motor Cycle Licences	-	200,385.00	496,885.00	-	- 496,885.00
12020130	Veterinary Clinic Licence	-	168,800.00	338,800.00	-	- 338,800.00
12020131	Games And Sawmill Licenses	2,000,000.00	-	-	0.0%	2,000,000.00
12020134	Pipeline License	18,119,935.00	-	500.00	0.0%	18,119,435.00
12020135	Reg.& Licen. Of Cold Stores	-	240,000.00	240,000.00	-	- 240,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020141	Saw Mill Operating Licencee	-	972,000.00	1,012,000.00		- 1,012,000.00
12020143	Road/Street Usage/Closure Permit	-	-	870,000.00		- 870,000.00
12020144	Other Licenses	13,725,589.14	3,640,000.00	4,730,000.00	34.5%	8,995,589.14
12020145	Pools Agents Licenses (Current)	-	105,000.00	125,000.00		- 125,000.00
12020150	Pools Proprietor Licenses	-	2,110,270.00	2,920,270.00		- 2,920,270.00
12020151	Pool Betting and Casino Licenses	-	7,510,000.00	7,615,000.00		- 7,615,000.00
120204	FEES - GENERAL	3,823,436,860.72	1,090,687,771.44	1,470,049,724.52	38.4%	2,353,387,136.20
12020403	Effluent Discharge Fees	-	7,442,500.00	8,327,500.00		- 8,327,500.00
12020404	Fire Service Licence Fees	-	6,353,020.00	7,437,215.00		- 7,437,215.00
12020407	Urban Water Board Fees	-	6,573,120.00	6,923,120.00		- 6,923,120.00
12020408	Waste Management Fees	35,401,322.90	-	-	0.0%	35,401,322.90
12020410	Special Stumpage Fees	-	2,917,000.00	5,633,000.00		- 5,633,000.00
12020411	Forest Stumpage Fees	-	-	452,100.00		- 452,100.00
12020412	Forest Assessment Fees	-	795,000.00	938,000.00		- 938,000.00
12020413	Toll Fees on movement of log/plant/timber/plywood/particle b	4,000,000.00	470,000.00	925,000.00	23.1%	3,075,000.00
12020414	Tree Felled Fees	-	715,000.00	935,000.00		- 935,000.00
12020415	Forest Out-turn Volumn rates	-	35,233,228.00	56,343,228.00		- 56,343,228.00
12020416	Forest Tarriff on Stumpage Rates	-	22,105,440.00	25,742,450.00		- 25,742,450.00
12020417	Ecological Tariff	15,000,000.00	-	-	0.0%	15,000,000.00
12020419	Meat Inspection Fee	-	592,000.00	2,296,000.00		- 2,296,000.00
12020421	Registration of Cooperatives Fees	8,725,330.72	-	-	0.0%	8,725,330.72
12020422	Registration of Patent Store/Chemists/Pharmacist Fee	197,412.00	-	35,047.00	17.8%	162,365.00
12020423	Produce Inspection Fee	-	1,383,000.00	2,311,000.00		- 2,311,000.00
12020424	Veterinary Inspection Fee	-	3,221,309.37	8,943,208.37		- 8,943,208.37
12020425	Livestock Market (Animal Movement) Fee	-	65,137,500.00	223,677,500.01		- 223,677,500.01
12020426	Registration of Trado-Medical Practitioner Fee	436,266.53	-	192,600.00	44.1%	243,666.53
12020427	Registration of Health Services Fee	296,611,988.00	24,415,000.00	33,632,000.00	11.3%	262,979,988.00
12020429	Pool Betting and Licence Fee	-	4,383,000.00	6,111,600.00		- 6,111,600.00
12020430	Passenger Carriage Fee	15,705,595.31	51,678,314.59	163,196,257.42	1039.1%	- 147,490,662.11
12020431	Application fees for legal documents	-	2,969,377.96	3,570,977.96		- 3,570,977.96
12020433	Tender Fees	234,857,040.03	-	-	0.0%	234,857,040.03
12020434	Day Care/Nurseries Registration Fee	-	10,000.00	10,000.00		- 10,000.00
12020435	School Fees	776,554.43	-	-	0.0%	776,554.43
12020436	Other Fees	2,739,042,784.30	-	-	0.0%	2,739,042,784.30
12020437	DEEDS REGISTRATION FEES	-	50,000.00	1,050,000.00		- 1,050,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	36,994,387.00	-	-	0.0%	36,994,387.00
12020440	MEDICAL CONSULTANCY FEES	987,062.00	42,038,178.02	99,161,137.26	10046.1%	- 98,174,075.26
12020442	ASSOCIATION FEES	-	37,406,322.18	37,406,322.18		- 37,406,322.18
12020447	LAND USE FEES	-	774,799,461.32	774,799,461.32		- 774,799,461.32
12020451	TIMBER & FOREST FEES	962,445.00	-	-	0.0%	962,445.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	131,185,347.42	-	-	0.0%	131,185,347.42

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020456	Road Traffic Exam Fees	30,000,000.00	-	-	0.0%	30,000,000.00
12020474	Renewal of Registration Fee of Vocation Center	872,533.08	-	-	0.0%	872,533.08
12020475	Registration of Private School	16,047,039.69	-	-	0.0%	16,047,039.69
12020476	Renewal of Registration of Private School	1,081,941.01	-	-	0.0%	1,081,941.01
12020487	Registration Fees of Hospital	253,879,960.84	-	-	0.0%	253,879,960.84
12020489	Exams/Entrance Fees for the School of Health Technology	305,386.57	-	-	0.0%	305,386.57
12020492	Examination Fees	366,463.89	-	-	0.0%	366,463.89
120205	FINES - GENERAL	220,133,268.07	14,215,016.49	20,471,916.49	9.3%	199,661,351.58
12020503	Charges for Traffic Offence	-	7,802,700.00	12,089,700.00	-	12,089,700.00
12020505	Fines/Penalties	2,000,000.00	5,965,816.49	6,984,816.49	349.2%	4,984,816.49
12020506	High Court Fines	-	233,500.00	1,184,400.00	-	1,184,400.00
12020507	Customary Court Fines	-	213,000.00	213,000.00	-	213,000.00
12020508	Illegal Forest Activity Fines	218,133,268.07	-	-	0.0%	218,133,268.07
120206	SALES - GENERAL	889,309,124.59	2,229,500.00	6,063,500.00	0.7%	883,245,624.59
12020601	Sale of Maps	-	-	3,000,000.00	-	3,000,000.00
12020604	Sales. General	770,083,324.72	-	429,000.00	0.1%	769,654,324.72
12020605	Sales Of Journal & Publications	329,817.49	135,000.00	165,000.00	50.0%	164,817.49
12020607	Sales Of Stores/Scraps/Unservicable Items	118,895,982.38	1,190,000.00	1,350,000.00	1.1%	117,545,982.38
12020614	Sales Of Government Vehicles	-	900,000.00	1,115,000.00	-	1,115,000.00
12020615	Sales Of Drugs And Medications	-	4,500.00	4,500.00	-	4,500.00
120207	EARNINGS - GENERAL	481,370,335.11	5,634,264.00	1,016,072,958.00	211.1%	- 534,702,622.89
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/	-	5,189,264.00	15,523,958.00	-	15,523,958.00
12020705	Earnings for Printing of Documents/	122,154,630.12	60,000.00	160,000.00	0.1%	121,994,630.12
12020712	Earning From Use Of Govt Halls	-	135,000.00	139,000.00	-	139,000.00
12020715	Earnings From Agricultural Produce	2,181,332.68	-	-	0.0%	2,181,332.68
12020718	Earnings From Commercial Activities	-	250,000.00	250,000.00	-	250,000.00
12020719	Other Earnings	357,034,372.31	-	1,000,000,000.00	280.1%	642,965,627.69
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,619,443.60	50,000.00	1,020,000.00	38.9%	1,599,443.60
12020801	Rent Of Govt Quarters	-	50,000.00	1,020,000.00	-	1,020,000.00
12020802	Rent On Govt Offices	2,617,599.00	-	-	0.0%	2,617,599.00
12020813	Rent From Shops	1,844.60	-	-	0.0%	1,844.60
120209	RENT ON LAND & OTHERS - GENERAL	8,725,330.72	560,000.00	815,000.00	9.3%	7,910,330.72
12020905	Lease Rental	-	100,000.00	340,000.00	-	340,000.00
12020918	Rent of Chairs	-	10,000.00	25,000.00	-	25,000.00
12020921	Hirig Of Information Equipment	-	450,000.00	450,000.00	-	450,000.00
12020924	Hire of Government Vehicle/Bus	8,725,330.72	-	-	0.0%	8,725,330.72
120210	REPAYMENTS - GENERAL	-	-	55,000.00	-	55,000.00
12021006	Motor Vehicle Refurbishment	-	-	55,000.00	-	55,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120211	INVESTMENT INCOME	94,595,827.26	-	2,378.43	0.0%	94,593,448.83
12021102	Dividend Received	8,376,317.50	-	-	0.0%	8,376,317.50
12021103	OTHER INVESTMENT INCOME	74,865,975.06	-	2,378.43	0.0%	74,863,596.63
12021106	Insurance Claims	11,353,534.70	-	-	0.0%	11,353,534.70
120212	INTEREST EARNED	-	4,649.62	4,649.62	-	4,649.62
12021210	Bank Interest	-	4,649.62	4,649.62	-	4,649.62
120213	RE-IMBURSEMENT GENERAL	-	125,400.00	375,435.00	-	375,435.00
12021301	Refunds From Federal Government	-	125,400.00	375,435.00	-	375,435.00
120214	Miscellaneous Income	6,878,581,074.63	195,023,124.54	195,065,624.54	2.8%	6,683,515,450.09
12021404	Sundries(Deposit recovered)	-	195,023,124.54	195,065,624.54	-	195,065,624.54
12021419	Income from D/S Higher Institutions	6,878,581,074.63	-	-	0.0%	6,878,581,074.63
13	AID AND GRANTS	28,449,884,492.00	-	994,700,000.00	3.5%	27,455,184,492.00
1302	Grants	28,449,884,492.00	-	994,700,000.00	3.5%	27,455,184,492.00
130203	DOMESTIC GRANTS	4,061,760,000.00	-	994,700,000.00	24.5%	3,067,060,000.00
13020302	CAPITAL DOMESTIC GRANTS	4,061,760,000.00	-	994,700,000.00	24.5%	3,067,060,000.00
130204	FOREIGN GRANTS	24,388,124,492.00	-	-	0.0%	24,388,124,492.00
13020402	CAPITAL FOREIGN GRANTS	24,388,124,492.00	-	-	0.0%	24,388,124,492.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	42,329,785,564.00	9,000,000,000.00	9,000,000,000.00	21.3%	33,329,785,564.00
1402	OTHER CAPITAL RECEIPTS	470,200,000.00	-	-	0.0%	470,200,000.00
140202	OTHER CAPITAL RECEIPTS	470,200,000.00	-	-	0.0%	470,200,000.00
14020202	SALE OF FIXED ASSETS	470,200,000.00	-	-	0.0%	470,200,000.00
1403	LOANS/ BORROWINGS RECEIPT	41,859,585,564.00	9,000,000,000.00	9,000,000,000.00	21.5%	32,859,585,564.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	41,859,585,564.00	9,000,000,000.00	9,000,000,000.00	21.5%	32,859,585,564.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITU	41,859,585,564.00	9,000,000,000.00	9,000,000,000.00	21.5%	32,859,585,564.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	383,954,597,889.00	88,738,358,904.48	163,454,486,401.96	42.6%	220,500,111,487.04
01000000000	Administration Sector	61,863,215,360.04	15,361,174,172.13	27,725,196,673.45	44.8%	34,138,018,686.59
01110000000	Governor's Office	32,562,417,010.63	9,652,242,635.99	15,794,320,187.25	48.5%	16,768,096,823.38
011100100100	Government House & Protocol (GHP)	19,073,634,287.00	6,951,192,171.15	10,698,711,204.29	56.1%	8,374,923,082.71
011100100200	Deputy Governor's Office	1,264,709,027.00	333,818,123.81	812,805,617.07	64.3%	451,903,409.93
011100100300	Delta State Tenders Board	-	9,500,000.00	14,450,000.00	-	14,450,000.00
011100200100	Office of the Senior Political Adviser	255,000,000.00	-	600,000.00	0.2%	254,400,000.00
011100400100	Security Trust Fund Office	18,000,000.00	1,400,000.00	30,673,141.51	170.4%	12,673,141.51
011100500100	Directorate of Sustainable Development Goals- SDG	74,000,000.00	22,665,262.40	22,665,262.40	30.6%	51,334,737.60
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	20,000,000.00	41,957,149.63	52,457,149.63	262.3%	32,457,149.63
011100700100	Delta State Signage and Advertising Agency (DESAA)	33,500,000.00	570,904,019.33	570,904,019.33	1704.2%	537,404,019.33
011100800100	State Emergency Management Agency	358,700,000.00	33,534,438.36	74,209,438.36	20.7%	284,490,561.64
011100900100	Education Monitoring Office	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	3,496,000.00	4,096,000.00	27.3%	10,904,000.00
011101200100	Asaba International Airport	379,600,000.00	39,250,112.52	174,824,412.52	46.1%	204,775,587.48
011101100100	State Orientation Bureau	60,000,000.00	900,000.00	12,520,000.00	20.9%	47,480,000.00
011101300100	Office of the Executive Assistant AT & P	20,000,000.00	547,887,550.15	547,887,550.15	2739.4%	527,887,550.15
011101400100	Office of the Director-General Special Programmes	50,000,000.00	1,000,000.00	1,000,000.00	2.0%	49,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,080,000,000.00	2,000,000.00	2,000,000.00	0.2%	1,078,000,000.00
011101600100	HCSD, Government House	23,000,000.00	-	-	0.0%	23,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	70,000,000.00	31,750,000.00	36,458,793.00	52.1%	33,541,207.00
011101800100	Office of the Public and Private Property Protection	88,500,000.00	2,000,000.00	5,000,000.00	5.6%	83,500,000.00
011101900100	Delta UNIDO Center/Export Initiative	50,000,000.00	400,000.00	27,197,499.99	54.4%	22,802,500.01
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	148,800,000.00	2,800,000.00	7,000,000.00	4.7%	141,800,000.00
011102100100	Directorate of Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	14,500,000.00	8,614,925.69	8,614,925.69	59.4%	5,885,074.31
011102300100	Office of the Deputy Chief of Staff	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	85,049,940.00	-	23,095,897.38	27.2%	61,954,042.62
011102500100	Direct Labour Agency	1,030,671,323.00	82,616,188.01	135,863,869.81	13.2%	894,807,453.19
011103300100	Governor's Office Annexe, Warri	168,000,000.00	16,256,453.13	20,756,453.13	12.4%	147,243,546.87
011103500100	Bureau of Local Government Pensions	60,959,842.00	850,000.00	1,900,000.00	3.1%	59,059,842.00
011104500100	Delta State Pension Bureau	6,700,462,211.00	824,395,489.94	2,260,785,897.12	33.7%	4,439,676,313.88
011105500100	Bureau for Special Duties	998,810,696.00	114,654,751.87	235,893,055.87	23.6%	762,917,640.13
011105600100	Delta State Fire Service Command	35,200,000.00	700,000.00	1,750,000.00	5.0%	33,450,000.00
011102000100	Youth Mentoring Office	132,319,684.63	-	-	0.0%	132,319,684.63
011103000100	Office of the Economic Adviser	30,000,000.00	900,000.00	900,000.00	3.0%	29,100,000.00
011104000100	Office of the Senior Policy Adviser	29,000,000.00	2,300,000.00	2,300,000.00	7.9%	26,700,000.00
011105000100	Office of Special Adviser Legislative Matter	10,000,000.00	800,000.00	800,000.00	8.0%	9,200,000.00
011106000100	Office of SA to Governor on Investment	15,000,000.00	2,600,000.00	2,600,000.00	17.3%	12,400,000.00
011107000100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
011108000100	Office of SA to Governor on DESOPADEC	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
01110800200	Office of the Chief of Staff	18,000,000.00	-	-	0.0%	18,000,000.00
01110800300	Office of the SA Legal Matters	10,000,000.00	-	-	0.0%	10,000,000.00
01110800400	Task Force on Environment	80,000,000.00	-	2,500,000.00	3.1%	77,500,000.00
01110800500	HCGDC Government House	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01610000000	Secretary to the State Government	12,665,523,357.00	3,070,552,134.23	6,467,106,498.62	51.1%	6,198,416,858.38
016100100100	Secretary to the State Government Headquarters	12,004,398,741.00	1,132,055,540.24	4,437,614,064.56	37.0%	7,566,784,676.44
016100100200	Governor's Lodge, Lagos	-	16,311,804.04	16,311,804.04	-	16,311,804.04
016100100300	Governor's Lodge, Abuja	-	3,425,315.19	3,425,315.19	-	3,425,315.19
016100100500	Special Projects (Political Appointees)	-	1,811,976,867.37	1,811,976,867.37	-	1,811,976,867.37
016100300100	Dir. of Cabinet and Administration	268,167,621.00	50,467,093.68	105,861,731.37	39.5%	162,305,889.63
016101600100	Delta State Advisory Council	116,550,000.00	-	-	0.0%	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	-	13,294,990.00	13,294,990.00	-	13,294,990.00
016102100200	Delta State Liaison Office, Lagos	93,500,000.00	7,250,000.00	18,125,000.00	19.4%	75,375,000.00
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	-	-	0.0%	11,800,000.00
016102400100	Community Dev. Committees' Office	3,375,000.00	800,000.00	800,000.00	23.7%	2,575,000.00
016102500200	Delta State SERVICOM Office	21,000,000.00	9,300,000.00	9,300,000.00	44.3%	11,700,000.00
016102600100	Directorate of Political and Security Services	144,031,995.00	25,220,523.71	49,271,726.09	34.2%	94,760,268.91
016103700100	Muslim Pilgrims Board	1,350,000.00	225,000.00	562,500.00	41.7%	787,500.00
016103800100	Christian Pilgrim Board	1,350,000.00	225,000.00	562,500.00	41.7%	787,500.00
01120000000	State Assembly	10,201,396,341.49	1,654,501,176.96	3,084,580,055.39	30.2%	7,116,816,286.10
011200300100	State House of Assembly	9,821,737,004.01	1,614,198,249.45	3,005,429,313.54	30.6%	6,816,307,690.47
011200400100	Delta State House of Assembly Service Commission	379,659,337.48	40,302,927.51	79,150,741.85	20.8%	300,508,595.63
01230000000	Ministry of Information	2,304,231,656.00	448,721,506.48	857,673,000.37	37.2%	1,446,558,655.63
012300100100	Ministry of Information	1,553,154,757.00	269,082,782.71	552,172,718.39	35.6%	1,000,982,038.61
012300300100	Delta State Broadcasting Services Asaba	491,946,225.00	126,585,164.56	215,064,421.01	43.7%	276,881,803.99
012300400100	Delta Radio/Television Station Warri	3,000,000.00	500,000.00	1,250,000.00	41.7%	1,750,000.00
012300500100	Orientation and Communication	51,935,748.00	-	-	0.0%	51,935,748.00
012305500100	Delta State Printing and Publishing Co. Ltd	204,194,926.00	52,553,559.21	89,185,860.97	43.7%	115,009,065.03
01250000000	Office of the Head of Service	1,348,813,224.00	166,770,166.15	355,331,192.35	26.3%	993,482,031.65
012500100100	Office of the Head of Service	913,792,004.00	103,477,204.65	220,082,040.32	24.1%	693,709,963.68
012500500100	Directorate of Establishment & Pension	435,021,220.00	63,292,961.50	135,249,152.03	31.1%	299,772,067.97
01400000000	Office of the Auditor General State	320,307,646.08	100,178,087.75	149,856,383.87	46.8%	170,451,262.21
014000100100	Office of the Auditor General State	320,307,646.08	100,178,087.75	149,856,383.87	46.8%	170,451,262.21
01450000000	Office of the Auditor General Local Government	371,054,012.08	86,532,235.84	174,405,483.62	47.0%	196,648,528.46
014500100100	Office of the Auditor General Local Government	371,054,012.08	86,532,235.84	174,405,483.62	47.0%	196,648,528.46
01410000000	Delta State Public Procurement Commission	368,000,000.00	20,817,000.00	25,267,000.00	6.9%	342,733,000.00
014100100100	Delta State Public Procurement Commission	368,000,000.00	20,817,000.00	25,267,000.00	6.9%	342,733,000.00
01470000000	Civil Service Commission	288,509,374.76	73,975,946.79	101,167,727.41	35.1%	187,341,647.35
014700100100	Civil Service Commission	288,509,374.76	73,975,946.79	101,167,727.41	35.1%	187,341,647.35
01490000000	Local Government Service Commission	41,140,126.00	-	1,500,000.00	3.6%	39,640,126.00
014900100100	Local Government Service Commission	41,140,126.00	-	1,500,000.00	3.6%	39,640,126.00
01480000000	Delta State Independent Electoral Commission	1,391,822,612.00	86,883,281.94	713,989,144.57	51.3%	677,833,467.43
014800100100	Delta State Independent Electoral Commission	1,391,822,612.00	86,883,281.94	713,989,144.57	51.3%	677,833,467.43
02000000000	Economic Sector	169,792,896,275.30	39,789,401,646.68	76,193,646,140.78	44.9%	93,599,250,134.52
02150000000	Ministry of Agriculture & Natural Resources	3,549,292,206.00	400,813,544.39	1,795,288,644.89	50.6%	1,754,003,561.11
021500100100	Ministry of Agriculture & Natural Resources	3,366,252,032.00	360,470,903.76	1,723,338,138.15	51.2%	1,642,913,893.85
021510200100	Delta State Agriculture Development Programme	165,895,355.00	38,217,369.83	64,846,763.67	39.1%	101,048,591.33
021510300100	Task Force on Communal Farm	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
021510400100	Tree Corps Unit	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
021510500100	Delta State Agric Procurement Agency	11,144,819.00	1,625,270.80	5,853,743.07	52.5%	5,291,075.93
021510600100	Tractor Hire Agency	3,600,000.00	100,000.00	250,000.00	6.9%	3,350,000.00
02200000000	Ministry of Finance	47,964,339,264.17	12,460,735,448.68	26,124,358,557.57	54.5%	21,839,980,706.60
022000100100	Ministry of Finance	18,348,870,834.00	3,936,523,371.11	7,557,473,094.96	41.2%	10,791,397,739.04
022000200100	Debt Management Office	2,400,000.00	98,032,400.00	98,632,400.00	4109.7%	96,232,400.00
022000700100	Office of the Accountant General	24,403,039,445.17	7,299,597,516.74	16,745,883,882.98	68.6%	7,657,155,562.19
02200800100	Board of Internal Revenue	5,210,028,985.00	1,126,582,160.83	1,722,369,179.63	33.1%	3,487,659,805.37

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Trade and Investment	9,881,269,848.00	4,802,590,347.42	6,846,034,542.45	69.3%	3,035,235,305.55
022200100100	Ministry of Trade and Investment	8,305,712,371.00	4,802,590,347.42	6,352,809,542.45	76.5%	1,952,902,828.55
022200300100	Delta State Micro, Small and Medium Enterprises Agency	1,575,557,477.00	-	493,225,000.00	31.3%	1,082,332,477.00
02280000000	Directorate of Science and Technology	1,487,988,387.00	65,392,328.16	133,348,941.63	9.0%	1,354,639,445.37
022800100100	Directorate of Science and Technology	1,487,988,387.00	65,392,328.16	133,348,941.63	9.0%	1,354,639,445.37
02290000000	Directorate of Transport	4,110,517,210.93	403,880,574.51	748,503,190.80	18.2%	3,362,014,020.13
022900100100	Directorate of Transport	2,744,934,173.93	154,130,637.26	331,588,812.35	12.1%	2,413,345,361.58
022900200100	Delta State School of Marine Tech. Burutu	564,883,037.00	137,738,080.34	229,701,485.06	40.7%	335,181,551.94
022905300100	Delta State Traffic Management Authority (DESTMA)	800,700,000.00	112,011,856.91	187,212,893.39	23.4%	613,487,106.61
02310000000	Ministry Of Energy	9,335,650,256.81	988,219,595.52	1,383,150,663.61	14.8%	7,952,499,593.20
023100100100	Ministry of Energy	9,009,207,676.81	925,380,998.48	1,308,982,684.60	14.5%	7,700,224,992.21
023100300100	Rural Development Agency	326,442,580.00	62,838,597.04	74,167,979.01	22.7%	252,274,600.99
02320000000	Ministry of Oil and Gas	298,313,428.00	35,227,288.33	65,846,380.98	22.1%	232,467,047.02
023200100100	Ministry of Oil and Gas	298,313,428.00	35,227,288.33	65,846,380.98	22.1%	232,467,047.02
02340000000	Ministry of Works	69,834,146,124.33	14,551,608,072.72	28,200,718,583.23	40.4%	41,633,427,541.10
023400100100	Ministry of Works Hqtrs	69,834,146,124.33	14,551,608,072.72	28,200,718,583.23	40.4%	41,633,427,541.10
02360000000	Directorate of Culture and Tourism	1,607,665,711.82	264,071,366.38	368,865,974.72	22.9%	1,238,799,737.10
023600100100	Directorate of Culture and Tourism	1,340,226,565.82	235,965,878.89	321,266,729.63	24.0%	1,018,959,836.19
023600400100	Delta State Council of Arts and Culture	165,267,979.00	25,951,295.06	44,097,400.74	26.7%	121,170,578.26
023600500100	Delta State Tourism Board	102,171,167.00	2,154,192.43	3,501,844.35	3.4%	98,669,322.65
02380000000	Ministry of Economic Planning	4,678,383,915.00	254,081,500.10	374,345,247.30	8.0%	4,304,038,667.70
023800100100	Ministry of Economic Planning	4,678,383,915.00	254,081,500.10	374,345,247.30	8.0%	4,304,038,667.70
02520000000	Ministry of Water Resources	2,809,020,407.00	289,027,313.57	552,851,295.31	19.7%	2,256,169,111.69
025200100100	Ministry of Water Resources	1,785,504,193.00	161,922,332.64	336,545,843.35	18.8%	1,448,958,349.65
025200200100	Delta State Urban Water Corporation	712,593,603.00	108,890,697.53	185,020,237.48	26.0%	527,573,365.52
025200300100	Delta State Rural Water Supply & Sanitation Agency	217,035,053.00	17,714,283.40	30,035,214.48	13.8%	186,999,838.52
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	93,887,558.00	500,000.00	1,250,000.00	1.3%	92,637,558.00
02530000000	Ministry of Housing	8,869,065,373.42	4,650,842,524.44	7,706,532,649.34	86.9%	1,162,532,724.08
025300100100	Ministry of Housing	8,869,065,373.42	4,650,842,524.44	7,706,532,649.34	86.9%	1,162,532,724.08
02600000000	Ministry of Lands, Survey & Urban Development	1,865,776,718.00	215,910,137.25	874,419,925.30	46.9%	991,356,792.70
026000100100	Ministry of Lands, Survey & Urban Development	1,697,901,664.00	188,145,079.47	830,664,556.88	48.9%	867,237,107.12
026005200100	Land Use Allocation Committee	17,500,000.00	-	-	0.0%	17,500,000.00
026005300100	Delta State Boundary Commission	20,900,000.00	-	-	0.0%	20,900,000.00
026005400100	Urban and Regional Planning Board	17,683,937.00	450,000.00	1,125,000.00	6.4%	16,558,937.00
026005500100	Office of the Surveyor General	111,791,117.00	27,315,057.78	42,630,368.42	38.1%	69,160,748.58
02540000000	Ministry of Urban Renewal	3,501,467,424.81	407,001,605.21	1,019,381,543.65	29.1%	2,482,085,881.16
025400100100	Ministry of Urban Renewal	3,501,467,424.81	407,001,605.21	1,019,381,543.65	29.1%	2,482,085,881.16
03000000000	Law and Justice Sector	8,715,214,002.60	2,813,852,818.04	4,756,792,640.20	54.6%	3,958,421,362.40
03180000000	Judiciary Service Commission	7,009,802,582.60	1,887,803,424.13	3,520,837,710.90	50.2%	3,488,964,871.70
031800100100	Judiciary Service Commission	196,730,774.76	31,587,545.99	50,759,400.98	25.8%	145,971,373.78
031800400100	High Court of Justice	4,763,645,163.00	1,182,353,673.53	2,313,617,366.54	48.6%	2,450,027,796.46
031800700100	Customary Court of Appeal	2,049,426,644.84	673,862,204.61	1,156,460,943.38	56.4%	892,965,701.46
03260000000	Ministry of Justice	1,705,411,420.00	926,049,393.91	1,235,954,929.30	72.5%	469,456,490.70
032600100100	Ministry of Justice	1,638,884,203.00	926,049,393.91	1,235,954,929.30	75.4%	402,929,273.70
032600700100	Multi-Door/Centres	66,527,217.00	-	-	0.0%	66,527,217.00
04000000000	Regional Sector	42,244,000,000.00	7,415,311,989.54	14,982,941,424.52	35.5%	27,261,058,575.48
04510000000	DESOPA DEC	30,000,000,000.00	6,400,000,000.00	12,100,000,000.00	40.3%	17,900,000,000.00
045100100100	DESOPADEC	30,000,000,000.00	6,400,000,000.00	12,100,000,000.00	40.3%	17,900,000,000.00
04370000000	Delta State Development Agencies	12,244,000,000.00	1,015,311,989.54	2,882,941,424.52	23.5%	9,361,058,575.48
043700100100	Delta State Capital Territory Development Agency	5,524,000,000.00	671,147,027.74	1,378,213,030.72	24.9%	4,145,786,969.28
043700200100	Warri-Uwue and Environs Special Area Development Agency	6,720,000,000.00	344,164,961.80	1,504,728,393.80	22.4%	5,215,271,606.20
05000000000	Social Sector	101,339,272,251.06	23,358,618,278.09	39,795,909,523.01	39.3%	61,543,362,728.05
05130000000	Ministry of Youth Development	1,522,983,952.00	256,830,671.67	412,092,095.27	27.1%	1,110,891,856.73
051300100100	Ministry of Youth Development	1,522,983,952.00	256,830,671.67	412,092,095.27	27.1%	1,110,891,856.73

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs, Community and Social Development	1,359,162,471.00	179,832,882.42	283,864,722.07	20.9%	1,075,297,748.93
051400100100	Ministry of Women Affairs and Social Development	1,359,162,471.00	179,832,882.42	283,864,722.07	20.9%	1,075,297,748.93
05170000000	Ministry of Basic and Secondary Education	42,115,682,479.06	10,615,586,884.41	17,864,280,798.70	42.4%	24,251,401,680.36
051700100100	Ministry of Basic and Secondary Education	15,320,796,308.80	4,412,970,586.04	5,631,738,670.26	36.8%	9,689,057,638.54
051701000100	Agency for Adult & Non-Formal Education	12,300,000.00	1,150,000.00	2,875,000.00	23.4%	9,425,000.00
051701100100	Institute of Continuing Education, Asaba	440,145,207.89	121,059,606.35	183,122,194.91	41.6%	257,023,012.98
051701200100	French Language School	3,400,000.00	200,000.00	500,000.00	14.7%	2,900,000.00
051702600000	Model Schools	35,550,000.00	5,925,000.00	14,812,500.00	41.7%	20,737,500.00
051705100100	State Universal Basic Education Board (SUBEB)	2,010,363,764.71	121,760,375.69	207,006,227.52	10.3%	1,803,357,537.19
051705200100	Post Primary Education Board (PPEB) Hqtrs	98,400,000.00	5,952,521,316.33	5,961,071,316.33	6058.0%	- 5,862,671,316.33
051705200200	PPEB Zonal Offices	24,194,727,197.66	-	5,863,154,889.68	24.2%	18,331,572,307.98
05640000000	Ministry of Higher Education	21,045,001,187.43	4,698,480,435.89	7,471,865,117.79	35.5%	13,573,136,069.64
056400100100	Ministry of Higher Education	4,673,609,512.43	361,652,827.18	677,248,308.27	14.5%	3,996,361,204.16
056402100100	Delta State University	5,984,537,359.00	1,870,964,663.54	2,698,370,552.14	45.1%	3,286,166,806.86
056400800200	Delta State Polytechnic, Ozoro	1,196,641,588.00	2,000,000.00	193,122,401.39	16.1%	1,003,519,186.61
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,413,693,764.00	405,039,520.44	624,410,502.82	44.2%	789,283,261.18
056402100600	Delta State Polytechnic, Oghara	1,279,678,515.00	351,722,462.81	557,398,761.15	43.6%	722,279,753.85
056402100700	College of Education, Warri	1,997,904,556.00	468,745,003.96	842,163,028.76	42.2%	1,155,741,527.24
056402100800	College of Education, Agbor	2,457,381,326.00	616,839,173.39	825,793,080.53	33.6%	1,631,588,245.47
056402100900	College of Education, Mosogar	861,752,115.00	243,318,003.18	472,799,167.35	54.9%	388,952,947.65
056405500100	Bursary and Scholarship Board	992,966,051.00	19,491,767.13	28,253,446.95	2.8%	964,712,604.05
056405600100	State Library Board	186,836,401.00	358,707,014.26	552,305,868.43	295.6%	- 365,469,467.43
05650000000	Ministry of Technical Education	6,155,564,546.00	29,819,200.00	506,317,905.20	8.2%	5,649,246,640.80
056500100100	Ministry of Technical Education	5,373,064,546.00	6,489,200.00	454,992,905.20	8.5%	4,918,071,640.80
056500800100	Technical and Vocational Education Board (TVEB)	782,500,000.00	23,330,000.00	51,325,000.00	6.6%	731,175,000.00
05210000000	Ministry of Health	22,655,265,278.57	6,402,897,255.04	10,758,163,940.18	47.5%	11,897,101,338.39
052100100100	Ministry of Health	9,352,276,304.57	2,782,674,371.82	3,510,455,802.09	37.5%	5,841,820,502.48
052100800100	Hospital Management Board (HMB)	9,325,868,884.00	2,582,716,521.72	5,529,105,949.25	59.3%	3,796,762,934.75
052100900100	Delta State Specialist Hospital, Oghara	3,433,601,036.00	995,442,795.45	1,633,877,088.35	47.6%	1,799,723,947.65
052101000100	Traditional Medicine Board	8,600,000.00	600,000.00	1,500,000.00	17.4%	7,100,000.00
052101100100	School of Nursing, Warri	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
052101200100	School of Nursing, Agbor	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
052101300100	School of Nursing, Eku	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
052101400100	State School of Midwifery, Asaba	1,080,000.00	506,651.25	776,651.25	71.9%	303,348.75
052101500100	State School of Midwifery, Sapele	1,080,000.00	180,000.00	450,000.00	41.7%	630,000.00
052101600100	Delta State Primary Health Care Development Agency	500,759,054.00	37,016,914.80	73,438,449.24	14.7%	427,320,604.76
052101700100	State School of Health Technology, Ughelli	18,400,000.00	1,760,000.00	3,860,000.00	21.0%	14,540,000.00
052101800100	State Action Committee on AIDS (SACA)	10,000,000.00	1,400,000.00	3,200,000.00	32.0%	6,800,000.00
05350000000	Ministry of Environment	1,813,840,438.00	392,706,607.15	711,583,180.14	39.2%	1,102,257,257.86
053500100100	Ministry of Environment	355,007,172.00	231,852,657.73	473,123,304.96	133.3%	- 118,116,132.96
053501600100	Delta State Environmental Protection Agency	936,440,759.00	3,441,727.17	6,484,499.44	0.7%	929,956,259.56
053505300100	Delta State Waste Management Board	522,392,507.00	157,412,222.25	231,975,375.74	44.4%	290,417,131.26
05390000000	Delta State Sports Commission	4,081,386,274.00	606,740,781.17	1,470,363,256.17	36.0%	2,611,023,017.83
053900100100	Delta State Sports Commission	4,081,386,274.00	606,740,781.17	1,470,363,256.17	36.0%	2,611,023,017.83
05620000000	Local Government and Chieftaincy	590,385,625.00	175,723,560.34	317,378,507.49	53.8%	273,007,117.51
056200100100	Directorate of Local Government	288,104,359.00	35,252,547.70	70,511,573.97	24.5%	217,592,785.03
056200200100	Directorate of Chieftaincy Affairs	296,881,266.00	13,421,012.64	119,816,933.52	40.4%	177,064,332.48
056200300100	Secretariat of Traditional Council	5,400,000.00	127,050,000.00	127,050,000.00	2352.8%	- 121,650,000.00

Table 5: Personnel Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	98,578,992,362.63	25,972,212,010.72	50,357,329,793.80	51.1%	48,221,662,568.83
010000000000	Administration Sector	21,320,631,782.40	4,060,655,154.46	9,270,999,393.41	43.5%	12,049,632,388.99
011100000000	Governor's Office	8,318,490,775.00	1,304,896,055.19	3,177,176,733.11	38.2%	5,141,314,041.89
011100100100	Government House & Protocol (GHP)	1,088,344,179.00	248,344,804.70	549,636,520.59	50.5%	538,707,658.41
011100100200	Deputy Governor's Office	-	39,627,508.03	39,627,508.03	-	39,627,508.03
011100800100	State Emergency Management Agency	-	2,184,438.36	2,184,438.36	-	2,184,438.36
011101200100	Asaba International Airport	-	14,327,612.52	14,327,612.52	-	14,327,612.52
011102200100	Office of Special Adviser NNDC BRACED Commission	-	4,064,925.69	4,064,925.69	-	4,064,925.69
011102500100	Direct Labour Agency	302,233,531.00	72,316,188.01	119,863,869.81	39.7%	182,369,661.19
011103300100	Governor's Office Annexe, Warri	-	13,256,453.13	13,256,453.13	-	13,256,453.13
011104500100	Delta State Pension Bureau	6,643,102,369.00	820,095,489.94	2,254,985,897.12	33.9%	4,388,116,471.88
011105500100	Bureau for Special Duties	284,810,696.00	90,678,634.81	179,229,507.86	62.9%	105,581,188.14
016100000000	Secretary to the State Government	7,229,843,903.00	1,706,000,737.20	3,859,334,235.41	53.4%	3,370,509,667.59
016100100100	Secretary to the State Government Headquarters	7,010,312,161.00	83,285,933.21	2,169,287,591.35	30.9%	4,841,024,569.65
016100100200	Governor's Lodge, Lagos	-	16,311,804.04	16,311,804.04	-	16,311,804.04
016100100300	Governor's Lodge, Abuja	-	3,425,315.19	3,425,315.19	-	3,425,315.19
016100100500	Special Projects (Political Appointees)	-	1,539,776,867.37	1,539,776,867.37	-	1,539,776,867.37
016100300100	Dir. of Cabinet and Administration	148,499,747.00	45,797,093.68	95,141,731.37	64.1%	53,358,015.63
016102600100	Directorate of Political and Security Services	71,031,995.00	17,403,723.71	35,390,926.09	49.8%	35,641,068.91
011200000000	State Assembly	3,482,639,652.48	463,963,343.60	1,048,902,186.55	30.1%	2,433,737,465.93
011200300100	State House of Assembly	3,342,000,000.00	426,960,416.09	987,651,895.18	29.6%	2,354,348,104.82
011200400100	Delta State House of Assembly Service Commission	140,639,652.48	37,002,927.51	61,250,291.37	43.6%	79,389,361.11
012300000000	Ministry of Information	1,180,097,485.00	270,539,265.99	548,240,756.88	46.5%	631,856,725.12
012300100100	Ministry of Information	492,956,334.00	92,900,542.22	247,740,477.90	50.3%	245,215,856.10
012300300100	Delta State Broadcasting Services Asaba	488,946,225.00	126,085,164.56	213,814,421.01	43.7%	275,131,803.99
012305500100	Delta State Printing and Publishing Co. Ltd	198,194,926.00	51,553,559.21	86,685,860.97	43.7%	111,509,065.03
012500000000	Office of the Head of Service	435,075,407.00	137,116,650.15	280,830,252.35	64.5%	154,245,154.65
012500100100	Office of the Head of Service	274,164,029.00	82,711,188.65	169,110,850.32	61.7%	105,053,178.68
012500500100	Directorate of Establishment & Pension	160,911,378.00	54,405,461.50	111,719,402.03	69.4%	49,191,975.97
014000000000	Office of the Auditor General State	155,557,646.08	46,150,087.75	93,578,383.87	60.2%	61,979,262.21
014000100100	Office of the Auditor General State	155,557,646.08	46,150,087.75	93,578,383.87	60.2%	61,979,262.21
014500000000	Office of the Auditor General Local Government	216,194,170.08	55,782,235.84	111,038,733.25	51.4%	105,155,436.83
014500100100	Office of the Auditor General Local Government	216,194,170.08	55,782,235.84	111,038,733.25	51.4%	105,155,436.83
014700000000	Civil Service Commission	99,989,689.76	21,123,496.80	41,415,277.42	41.4%	58,574,412.34
014700100100	Civil Service Commission	99,989,689.76	21,123,496.80	41,415,277.42	41.4%	58,574,412.34
014900000000	Local Government Service Commission	2,680,284.00	-	-	0.0%	2,680,284.00
014900100100	Local Government Service Commission	2,680,284.00	-	-	0.0%	2,680,284.00
014800000000	Delta State Independent Electoral Commission	200,062,770.00	55,083,281.94	110,482,831.57	55.2%	89,579,938.43
014800100100	Delta State Independent Electoral Commission	200,062,770.00	55,083,281.94	110,482,831.57	55.2%	89,579,938.43
020000000000	Economic Sector	13,265,298,792.37	4,418,157,321.08	8,661,655,379.98	65.3%	4,603,643,412.39
021500000000	Ministry of Agriculture & Natural Resources	1,462,629,543.00	384,277,578.39	782,594,966.89	53.5%	680,034,576.11
021500100100	Ministry of Agriculture & Natural Resources	1,293,989,369.00	345,234,937.76	713,894,460.15	55.2%	580,094,908.85
021510200100	Delta State Agriculture Development Programme	162,295,355.00	37,617,369.83	63,046,763.67	38.8%	99,248,591.33
021510500100	Delta State Agric Procurement Agency	6,344,819.00	1,425,270.80	5,653,743.07	89.1%	691,075.93
022000000000	Ministry of Finance	6,805,583,639.00	2,816,492,743.67	5,438,707,770.17	79.9%	1,366,875,868.83
022000100100	Ministry of Finance	136,204,517.00	37,766,791.68	75,126,839.40	55.2%	61,077,677.60
022000700100	Office of the Accountant General	5,380,323,818.00	2,432,143,791.16	4,671,211,751.14	86.8%	709,112,066.86
022000800100	Board of Internal Revenue	1,289,055,304.00	346,582,160.83	692,369,179.63	53.7%	596,686,124.37

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Trade and Investment	367,462,371.00	104,506,188.07	208,562,762.68	56.8%	158,899,608.32
022200100100	Ministry of Trade and Investment	367,462,371.00	104,506,188.07	208,562,762.68	56.8%	158,899,608.32
022800000000	Directorate of Science and Technology	108,671,541.00	33,315,782.94	64,481,713.65	59.3%	44,189,827.35
022800100100	Directorate of Science and Technology	108,671,541.00	33,315,782.94	64,481,713.65	59.3%	44,189,827.35
022900000000	Directorate of Transport	1,361,067,210.93	321,559,343.40	659,281,959.69	48.4%	701,785,251.24
022900100100	Directorate of Transport	300,584,173.93	77,199,406.15	251,507,581.24	83.7%	49,076,592.69
022900200100	Delta State School of Marine Tech. Burutu	540,483,037.00	135,338,080.34	227,301,485.06	42.1%	313,181,551.94
022905300100	Delta State Traffic Management Authority (DESTMA)	520,000,000.00	109,021,856.91	180,472,893.39	34.7%	339,527,106.61
023100000000	Ministry Of Energy	357,149,585.62	97,592,666.79	184,264,551.62	51.6%	172,885,034.00
023100100100	Ministry of Energy	263,407,005.62	67,488,444.75	143,730,947.61	54.6%	119,676,058.01
023100300100	Rural Development Agency	93,742,580.00	30,104,222.04	40,533,604.01	43.2%	53,208,975.99
023200000000	Ministry of Oil and Gas	59,366,027.00	19,006,288.32	37,172,730.97	62.6%	22,193,296.03
023200100100	Ministry of Oil and Gas	59,366,027.00	19,006,288.32	37,172,730.97	62.6%	22,193,296.03
023400000000	Ministry of Works	343,034,766.00	88,305,800.75	174,581,375.43	50.9%	168,453,390.57
023400100100	Ministry of Works Hqtrs	343,034,766.00	88,305,800.75	174,581,375.43	50.9%	168,453,390.57
023600000000	Directorate of Culture and Tourism	480,390,711.82	99,696,635.13	198,791,243.47	41.4%	281,599,468.35
023600100100	Directorate of Culture and Tourism	264,926,565.82	73,091,147.64	154,941,998.38	58.5%	109,984,567.44
023600400100	Delta State Council of Arts and Culture	141,267,979.00	24,951,295.06	41,597,400.74	29.4%	99,670,578.26
023600500100	Delta State Tourism Board	74,196,167.00	1,654,192.43	2,251,844.35	3.0%	71,944,322.65
023800000000	Ministry of Economic Planning	346,184,154.00	85,581,402.87	170,309,150.07	49.2%	175,875,003.93
023800100100	Ministry of Economic Planning	346,184,154.00	85,581,402.87	170,309,150.07	49.2%	175,875,003.93
025200000000	Ministry of Water Resources	842,564,505.00	195,392,205.71	392,071,187.45	46.5%	450,493,317.55
025200100100	Ministry of Water Resources	304,173,347.00	73,187,224.78	188,015,735.49	61.8%	116,157,611.51
025200200100	Delta State Urban Water Corporation	420,793,603.00	105,090,697.53	175,520,237.48	41.7%	245,273,365.52
025200300100	Delta State Rural Water Supply & Sanitation Agency	117,597,555.00	17,114,283.40	28,535,214.48	24.3%	89,062,340.52
025300000000	Ministry of Housing	243,825,673.00	55,238,675.52	115,819,574.32	47.5%	128,006,098.68
025300100100	Ministry of Housing	243,825,673.00	55,238,675.52	115,819,574.32	47.5%	128,006,098.68
026000000000	Ministry of Lands, Survey & Urban Development	487,369,065.00	106,715,271.17	224,539,655.22	46.1%	262,829,409.78
026000100100	Ministry of Lands, Survey & Urban Development	380,977,948.00	91,369,404.47	193,878,477.88	50.9%	187,099,470.12
026005500100	Office of the Surveyor General	106,391,117.00	15,345,866.70	30,661,177.34	28.8%	75,729,939.66
025400000000	Ministry of Urban Renewal	-	10,476,738.35	10,476,738.35	-	10,476,738.35
025400100100	Ministry of Urban Renewal	-	10,476,738.35	10,476,738.35	-	10,476,738.35
030000000000	Law and Justice Sector	5,744,301,995.60	1,672,237,336.20	3,115,681,735.39	54.2%	2,628,620,260.21
031800000000	Judiciary Service Commission	5,092,139,767.60	1,472,470,578.29	2,719,479,442.09	53.4%	2,372,660,325.51
031800100100	Judiciary Service Commission	114,729,963.76	18,908,745.99	33,130,600.98	28.9%	81,599,362.78
031800400100	High Court of Justice	3,235,983,159.00	789,999,627.69	1,555,637,897.73	48.1%	1,680,345,261.27
031800700100	Customary Court of Appeal	1,741,426,644.84	663,562,204.61	1,130,710,943.38	64.9%	610,715,701.46
032600000000	Ministry of Justice	652,162,228.00	199,766,757.91	396,202,293.30	60.8%	255,959,934.70
032600100100	Ministry of Justice	609,635,011.00	199,766,757.91	396,202,293.30	65.0%	213,432,717.70
032600700100	Multi-Door/Centres	42,527,217.00	-	-	0.0%	42,527,217.00
050000000000	Social Sector	58,248,759,792.26	15,821,162,198.98	29,308,993,285.02	50.3%	28,939,766,507.24
051300000000	Ministry of Youth Development	150,287,106.00	78,771,844.79	195,041,840.57	129.8%	-
051300100100	Ministry of Youth Development	150,287,106.00	78,771,844.79	195,041,840.57	129.8%	-
051400000000	Ministry of Women Affairs, Community and Social Development	264,662,471.00	80,107,886.42	151,772,881.35	57.3%	112,889,589.65
051400100100	Ministry of Women Affairs and Social Development	264,662,471.00	80,107,886.42	151,772,881.35	57.3%	112,889,589.65
051700000000	Ministry of Basic and Secondary Education	25,984,804,579.26	6,440,312,200.49	12,763,773,980.11	49.1%	13,221,030,599.15
051700100100	Ministry of Basic and Secondary Education	946,068,409.00	282,720,902.12	643,119,351.67	68.0%	302,949,057.33
051701100100	Institute of Continuing Education, Asaba	429,845,207.89	119,459,606.35	179,122,194.91	41.7%	250,723,012.98
051705100100	State Universal Basic Education Board (SUBEB)	424,363,764.71	116,760,375.69	194,506,227.52	45.8%	229,857,537.19
051705200100	Post Primary Education Board (PPEB) Hqtrs	-	5,921,371,316.33	5,921,371,316.33	-	5,921,371,316.33
051705200200	PPEB Zonal Offices	24,184,527,197.66	-	5,825,654,889.68	24.1%	18,358,872,307.98
056400000000	Ministry of Higher Education	15,179,407,494.43	4,366,299,291.79	6,875,579,893.67	45.3%	8,303,827,600.76
056400100100	Ministry of Higher Education	193,015,819.43	59,102,827.18	140,744,228.25	72.9%	52,271,591.18
056402100100	Delta State University	5,793,537,359.00	1,866,964,663.54	2,688,370,552.14	46.4%	3,105,166,806.86

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
056400800200	Delta State Polytechnic, Ozoro	1,159,641,588.00	-	188,122,401.39	16.2%	971,519,186.61
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,376,693,764.00	403,039,520.44	619,410,502.82	45.0%	757,283,261.18
056402100600	Delta State Polytechnic, Oghara	1,242,678,515.00	349,722,462.81	552,398,761.15	44.5%	690,279,753.85
056402100700	College of Education, Warri	1,960,904,556.00	466,745,003.96	837,163,028.76	42.7%	1,123,741,527.24
056402100800	College of Education, Agbor	2,420,381,326.00	614,839,173.39	820,793,080.53	33.9%	1,599,588,245.47
056402100900	College of Education, Mosogar	824,752,115.00	241,318,003.18	467,799,167.35	56.7%	356,952,947.65
056405500100	Bursary and Scholarship Board	26,366,051.00	6,760,623.03	10,722,302.85	40.7%	15,643,748.15
056405600100	State Library Board	181,436,401.00	357,807,014.26	550,055,868.43	303.2%	- 368,619,467.43
052100000000	Ministry of Health	14,923,565,146.57	4,271,703,179.17	8,179,119,283.56	54.8%	6,744,445,863.01
052100100100	Ministry of Health	2,343,295,226.57	692,115,295.95	1,031,761,145.47	44.0%	1,311,534,081.10
052100800100	Hospital Management Board (HMB)	9,216,668,884.00	2,577,016,521.72	5,514,855,949.25	59.8%	3,701,812,934.75
052100900100	Delta State Specialist Hospital, Oghara	3,183,601,036.00	975,442,795.45	1,583,877,088.35	49.8%	1,599,723,947.65
052101400100	State School of Midwifery, Asaba	-	326,651.25	326,651.25	-	326,651.25
052101600100	Delta State Primary Health Care Development Agency	180,000,000.00	26,441,914.80	47,938,449.24	26.6%	132,061,550.76
052101700100	State School of Health Technology, Ughelli	-	360,000.00	360,000.00	-	360,000.00
053500000000	Ministry of Environment	411,040,438.00	115,313,594.81	230,408,987.07	56.1%	180,631,450.93
053500100100	Ministry of Environment	280,807,172.00	79,732,424.99	171,551,891.49	61.1%	109,255,280.51
053501600100	Delta State Environmental Protection Agency	13,440,759.00	3,441,727.17	5,734,499.44	42.7%	7,706,259.56
053505300100	Delta State Waste Management Board	116,792,507.00	32,139,442.65	53,122,596.14	45.5%	63,669,910.86
053900000000	Delta State Sports Commission	1,078,321,274.00	299,320,641.17	619,751,786.17	57.5%	458,569,487.83
053900100100	Delta State Sports Commission	1,078,321,274.00	299,320,641.17	619,751,786.17	57.5%	458,569,487.83
056200000000	Local Government and Chieftaincy	256,671,283.00	169,333,560.34	293,544,632.52	114.4%	- 36,873,349.52
056200100100	Directorate of Local Government	117,489,859.00	34,352,547.70	68,261,573.97	58.1%	49,228,285.03
056200200100	Directorate of Chieftaincy Affairs	139,181,424.00	7,931,012.64	98,233,058.55	70.6%	40,948,365.45
056200300100	Secretariat of Traditional Council	-	127,050,000.00	127,050,000.00	-	127,050,000.00

Table 6: Overhead Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	62,056,137,946.17	17,269,811,811.35	32,893,256,307.00	53.0%	29,162,881,639.17
01000000000	Administration Sector	27,310,289,923.00	7,055,820,891.97	13,341,918,575.59	48.9%	13,968,371,347.41
01110000000	Governor's Office	15,835,444,147.00	5,109,082,054.61	9,209,415,540.87	58.2%	6,626,028,606.13
011100100100	Government House & Protocol (GHP)	12,504,844,234.00	4,713,707,736.34	8,027,941,259.84	64.2%	4,476,902,974.16
011100100200	Deputy Governor's Office	1,038,949,973.00	259,937,493.26	738,924,986.52	71.1%	300,024,986.48
011100100300	Delta State Tenders Board	-	9,500,000.00	14,450,000.00	-	14,450,000.00
011100200100	Office of the Senior Political Adviser	255,000,000.00	-	600,000.00	0.2%	254,400,000.00
011100400100	Security Trust Fund Office	18,000,000.00	1,400,000.00	30,673,141.51	170.4%	-
011100500100	Directorate of Sustainable Development Goals- SDG	54,000,000.00	7,314,325.01	7,314,325.01	13.5%	46,685,674.99
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	20,000,000.00	12,800,000.00	23,300,000.00	116.5%	-
011100700100	Delta State Signage and Advertising Agency (DESAA)	33,500,000.00	7,500,000.00	7,500,000.00	22.4%	26,000,000.00
011100800100	State Emergency Management Agency	204,700,000.00	20,450,000.00	51,125,000.00	25.0%	153,575,000.00
011100900100	Education Monitoring Office	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	-	600,000.00	4.0%	14,400,000.00
011101200100	Asaba International Airport	379,600,000.00	24,922,500.00	160,496,800.00	42.3%	219,103,200.00
011101100100	State Orientation Bureau	60,000,000.00	900,000.00	12,520,000.00	20.9%	47,480,000.00
011101300100	Office of the Executive Assistant AT & P	20,000,000.00	-	-	0.0%	20,000,000.00
011101400100	Office of the Director-General Special Programmes	50,000,000.00	1,000,000.00	1,000,000.00	2.0%	49,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	80,000,000.00	2,000,000.00	2,000,000.00	2.5%	78,000,000.00
011101600100	HCSO, Government House	23,000,000.00	-	-	0.0%	23,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	70,000,000.00	4,000,000.00	8,708,793.00	12.4%	61,291,207.00
011101800100	Office of the Public and Private Property Protection	52,000,000.00	2,000,000.00	5,000,000.00	9.6%	47,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	50,000,000.00	400,000.00	27,197,499.99	54.4%	22,802,500.01
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	46,800,000.00	2,800,000.00	7,000,000.00	15.0%	39,800,000.00
011102100100	Directorate of Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	14,500,000.00	4,550,000.00	4,550,000.00	31.4%	9,950,000.00
011102300100	Office of the Deputy Chief of Staff	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	85,049,940.00	-	21,662,485.00	25.5%	63,387,455.00
011102500100	Direct Labour Agency	74,000,000.00	10,300,000.00	16,000,000.00	21.6%	58,000,000.00
011103300100	Governor's Office Annexe, Warri	168,000,000.00	3,000,000.00	7,500,000.00	4.5%	160,500,000.00
011103500100	Bureau of Local Government Pensions	39,500,000.00	850,000.00	1,900,000.00	4.8%	37,600,000.00
011104500100	Delta State Pension Bureau	29,400,000.00	4,300,000.00	5,800,000.00	19.7%	23,600,000.00
011105500100	Bureau for Special Duties	143,000,000.00	7,050,000.00	16,201,250.00	11.3%	126,798,750.00
011105600100	Delta State Fire Service Command	35,200,000.00	700,000.00	1,750,000.00	5.0%	33,450,000.00
011110200100	Youth Mentoring Office	17,400,000.00	-	-	0.0%	17,400,000.00
011110300100	Office of the Economic Adviser	30,000,000.00	900,000.00	900,000.00	3.0%	29,100,000.00
011110400100	Office of the Senior Policy Adviser	29,000,000.00	2,300,000.00	2,300,000.00	7.9%	26,700,000.00
011110500100	Office of Special Adviser Legislative Matter	10,000,000.00	800,000.00	800,000.00	8.0%	9,200,000.00
011110600100	Office of SA to Governor on Investment	15,000,000.00	2,600,000.00	2,600,000.00	17.3%	12,400,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
011110800200	Office of the Chief of Staff	18,000,000.00	-	-	0.0%	18,000,000.00
011110800300	Office of the SA Legal Matters	10,000,000.00	-	-	0.0%	10,000,000.00
011110800400	Task Force on Environment	80,000,000.00	-	-	0.0%	80,000,000.00
011110800500	HCGDC Government House	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01610000000	Secretary to the State Government	2,330,211,580.00	401,978,788.00	968,944,213.00	41.6%	1,361,267,367.00
016100100100	Secretary to the State Government Headquarters	1,952,086,580.00	87,166,998.00	630,468,423.00	32.3%	1,321,618,157.00
016100100500	Special Projects (Political Appointees)	-	272,200,000.00	272,200,000.00	-	272,200,000.00
016100300100	Dir. of Cabinet and Administration	93,700,000.00	3,700,000.00	9,750,000.00	10.4%	83,950,000.00
016101600100	Delta State Advisory Council	116,550,000.00	-	-	0.0%	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	-	13,294,990.00	13,294,990.00	-	13,294,990.00
016102100200	Delta State Liaison Office, Lagos	93,500,000.00	7,250,000.00	18,125,000.00	19.4%	75,375,000.00
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	-	-	0.0%	11,800,000.00
016102400100	Community Dev. Committees' Office	3,375,000.00	800,000.00	800,000.00	23.7%	2,575,000.00
016102500200	Delta State SERVICOM Office	21,000,000.00	9,300,000.00	9,300,000.00	44.3%	11,700,000.00
016102600100	Directorate of Political and Security Services	35,500,000.00	7,816,800.00	13,880,800.00	39.1%	21,619,200.00
016103700100	Muslim Pilgrims Board	1,350,000.00	225,000.00	562,500.00	41.7%	787,500.00
016103800100	Christian Pilgrim Board	1,350,000.00	225,000.00	562,500.00	41.7%	787,500.00
01120000000	State Assembly	6,037,400,000.00	1,190,537,833.36	2,028,342,368.36	33.6%	4,009,057,631.64
011200300100	State House of Assembly	5,863,000,000.00	1,187,237,833.36	2,017,777,418.36	34.4%	3,845,222,581.64
011200400100	Delta State House of Assembly Service Commission	174,400,000.00	3,300,000.00	10,564,950.00	6.1%	163,835,050.00
01230000000	Ministry of Information	567,600,000.00	154,930,000.00	286,180,000.00	50.4%	281,420,000.00
012300100100	Ministry of Information	555,600,000.00	152,930,000.00	281,180,000.00	50.6%	274,420,000.00
012300300100	Delta State Broadcasting Services Asaba	3,000,000.00	500,000.00	1,250,000.00	41.7%	1,750,000.00
012300400100	Delta Radio/Television Station Warri	3,000,000.00	500,000.00	1,250,000.00	41.7%	1,750,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	6,000,000.00	1,000,000.00	2,500,000.00	41.7%	3,500,000.00
01250000000	Office of the Head of Service	835,834,196.00	28,716,516.00	73,563,940.00	8.8%	762,270,256.00
012500100100	Office of the Head of Service	594,184,196.00	19,829,016.00	50,034,190.00	8.4%	544,150,006.00
012500500100	Directorate of Establishment & Pension	241,650,000.00	8,887,500.00	23,529,750.00	9.7%	218,120,250.00
01400000000	Office of the Auditor General State	124,500,000.00	44,028,000.00	46,278,000.00	37.2%	78,222,000.00
014000100100	Office of the Auditor General State	124,500,000.00	44,028,000.00	46,278,000.00	37.2%	78,222,000.00
01450000000	Office of the Auditor General Local Government	122,400,000.00	30,750,000.00	51,340,500.36	41.9%	71,059,499.64
014500100100	Office of the Auditor General Local Government	122,400,000.00	30,750,000.00	51,340,500.36	41.9%	71,059,499.64
01410000000	Delta State Public Procurement Commission	168,000,000.00	16,445,000.00	18,395,000.00	10.9%	149,605,000.00
014100100100	Delta State Public Procurement Commission	168,000,000.00	16,445,000.00	18,395,000.00	10.9%	149,605,000.00
01470000000	Civil Service Commission	123,600,000.00	47,552,700.00	54,452,700.00	44.1%	69,147,300.00
014700100100	Civil Service Commission	123,600,000.00	47,552,700.00	54,452,700.00	44.1%	69,147,300.00
01490000000	Local Government Service Commission	6,000,000.00	-	1,500,000.00	25.0%	4,500,000.00
014900100100	Local Government Service Commission	6,000,000.00	-	1,500,000.00	25.0%	4,500,000.00
01480000000	Delta State Independent Electoral Commission	1,159,300,000.00	31,800,000.00	603,506,313.00	52.1%	555,793,687.00
014800100100	Delta State Independent Electoral Commission	1,159,300,000.00	31,800,000.00	603,506,313.00	52.1%	555,793,687.00
02000000000	Economic Sector	26,537,248,047.17	8,210,994,226.28	16,357,192,119.24	61.6%	10,180,055,927.93
02150000000	Ministry of Agriculture & Natural Resources	37,200,000.00	16,535,966.00	1,012,693,678.00	2722.3%	- 975,493,678.00
021500100100	Ministry of Agriculture & Natural Resources	22,800,000.00	15,235,966.00	1,009,443,678.00	4427.4%	- 986,643,678.00
021510200100	Delta State Agriculture Development Programme	3,600,000.00	600,000.00	1,800,000.00	50.0%	1,800,000.00
021510300100	Task Force on Communal Farm	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
021510400100	Tree Corps Unit	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
021510500100	Delta State Agric Procurement Agency	4,800,000.00	200,000.00	200,000.00	4.2%	4,600,000.00
021510600100	Tractor Hire Agency	3,600,000.00	100,000.00	250,000.00	6.9%	3,350,000.00
02200000000	Ministry of Finance	21,115,449,471.17	7,694,035,445.35	14,559,296,372.01	69.0%	6,556,153,099.16
022000100100	Ministry of Finance	10,063,869,471.00	3,883,006,579.43	7,066,596,255.56	70.2%	2,997,273,215.44
022000200100	Debt Management Office	2,400,000.00	98,032,400.00	98,632,400.00	4109.7%	- 96,232,400.00
022000700100	Office of the Accountant General	7,799,180,000.17	2,932,996,465.92	6,364,067,716.45	81.6%	1,435,112,283.72
022000800100	Board of Internal Revenue	3,250,000,000.00	780,000,000.00	1,030,000,000.00	31.7%	2,220,000,000.00
02220000000	Ministry of Trade and Investment	94,450,000.00	1,800,000.00	7,725,000.00	8.2%	86,725,000.00
022200100100	Ministry of Trade and Investment	38,250,000.00	1,800,000.00	4,500,000.00	11.8%	33,750,000.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	56,200,000.00	-	3,225,000.00	5.7%	52,975,000.00
02280000000	Directorate of Science and Technology	30,120,000.00	11,300,000.00	24,750,000.00	82.2%	5,370,000.00
022800100100	Directorate of Science and Technology	30,120,000.00	11,300,000.00	24,750,000.00	82.2%	5,370,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022900000000	Directorate of Transport	131,750,000.00	7,490,000.00	14,390,000.00	10.9%	117,360,000.00
022900100100	Directorate of Transport	24,350,000.00	2,100,000.00	5,250,000.00	21.6%	19,100,000.00
022900200100	Delta State School of Marine Tech. Burutu	24,400,000.00	2,400,000.00	2,400,000.00	9.8%	22,000,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	83,000,000.00	2,990,000.00	6,740,000.00	8.1%	76,260,000.00
023100000000	Ministry Of Energy	2,749,750,000.00	119,966,486.66	181,904,182.51	6.6%	2,567,845,817.49
023100100100	Ministry of Energy	2,720,050,000.00	114,866,486.66	175,904,182.51	6.5%	2,544,145,817.49
023100300100	Rural Development Agency	29,700,000.00	5,100,000.00	6,000,000.00	20.2%	23,700,000.00
023200000000	Ministry of Oil and Gas	115,600,000.00	15,223,000.00	26,935,000.00	23.3%	88,665,000.00
023200100100	Ministry of Oil and Gas	115,600,000.00	15,223,000.00	26,935,000.00	23.3%	88,665,000.00
023400000000	Ministry of Works	31,400,000.00	25,066,580.06	28,816,580.06	91.8%	2,583,419.94
023400100100	Ministry of Works Hqtrs	31,400,000.00	25,066,580.06	28,816,580.06	91.8%	2,583,419.94
023600000000	Directorate of Culture and Tourism	103,775,000.00	17,934,800.00	23,634,800.00	22.8%	80,140,200.00
023600100100	Directorate of Culture and Tourism	51,800,000.00	16,434,800.00	19,884,800.00	38.4%	31,915,200.00
023600400100	Delta State Council of Arts and Culture	24,000,000.00	1,000,000.00	2,500,000.00	10.4%	21,500,000.00
023600500100	Delta State Tourism Board	27,975,000.00	500,000.00	1,250,000.00	4.5%	26,725,000.00
023800000000	Ministry of Economic Planning	1,383,270,000.00	64,112,999.97	99,648,999.97	7.2%	1,283,621,000.03
023800100100	Ministry of Economic Planning	1,383,270,000.00	64,112,999.97	99,648,999.97	7.2%	1,283,621,000.03
025200000000	Ministry of Water Resources	73,483,940.00	7,289,000.00	18,889,000.00	25.7%	54,594,940.00
025200100100	Ministry of Water Resources	20,134,000.00	2,389,000.00	6,639,000.00	33.0%	13,495,000.00
025200200100	Delta State Urban Water Corporation	41,800,000.00	3,800,000.00	9,500,000.00	22.7%	32,300,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	8,549,940.00	600,000.00	1,500,000.00	17.5%	7,049,940.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	3,000,000.00	500,000.00	1,250,000.00	41.7%	1,750,000.00
025300000000	Ministry of Housing	64,612,136.00	216,129,948.24	232,290,102.69	359.5%	- 167,677,966.69
025300100100	Ministry of Housing	64,612,136.00	216,129,948.24	232,290,102.69	359.5%	- 167,677,966.69
026000000000	Ministry of Lands, Survey & Urban Development	586,387,500.00	11,610,000.00	119,145,404.00	20.3%	467,242,096.00
026000100100	Ministry of Lands, Survey & Urban Development	537,887,500.00	10,260,000.00	117,120,404.00	21.8%	420,767,096.00
026005200100	Land Use Allocation Committee	17,500,000.00	-	-	0.0%	17,500,000.00
026005300100	Delta State Boundary Commission	20,900,000.00	-	-	0.0%	20,900,000.00
026005400100	Urban and Regional Planning Board	4,700,000.00	450,000.00	1,125,000.00	23.9%	3,575,000.00
026005500100	Office of the Surveyor General	5,400,000.00	900,000.00	900,000.00	16.7%	4,500,000.00
025400000000	Ministry of Urban Renewal	20,000,000.00	2,500,000.00	7,073,000.00	35.4%	12,927,000.00
025400100100	Ministry of Urban Renewal	20,000,000.00	2,500,000.00	7,073,000.00	35.4%	12,927,000.00
030000000000	Law and Justice Sector	1,576,465,000.00	676,061,436.00	954,552,065.21	60.6%	621,912,934.79
031800000000	Judiciary Service Commission	652,925,000.00	49,778,800.00	214,799,429.21	32.9%	438,125,570.79
031800100100	Judiciary Service Commission	44,000,000.00	12,678,800.00	17,628,800.00	40.1%	26,371,200.00
031800400100	High Court of Justice	480,925,000.00	26,800,000.00	171,420,629.21	35.6%	309,504,370.79
031800700100	Customary Court of Appeal	128,000,000.00	10,300,000.00	25,750,000.00	20.1%	102,250,000.00
032600000000	Ministry of Justice	923,540,000.00	626,282,636.00	739,752,636.00	80.1%	183,787,364.00
032600100100	Ministry of Justice	899,540,000.00	626,282,636.00	739,752,636.00	82.2%	159,787,364.00
032600700100	Multi-Door/Centres	24,000,000.00	-	-	0.0%	24,000,000.00
040000000000	Regional Sector	250,000,000.00	23,620,000.00	61,015,000.00	24.4%	188,985,000.00
043700000000	Delta State Development Agencies	250,000,000.00	23,620,000.00	61,015,000.00	24.4%	188,985,000.00
043700100100	Delta State Capital Territory Development Agency	125,000,000.00	18,620,000.00	48,515,000.00	38.8%	76,485,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	125,000,000.00	5,000,000.00	12,500,000.00	10.0%	112,500,000.00
050000000000	Social Sector	6,382,134,976.00	1,303,315,257.10	2,178,578,546.96	34.1%	4,203,556,429.04
051300000000	Ministry of Youth Development	103,500,000.00	1,700,000.00	4,250,000.00	4.1%	99,250,000.00
051300100100	Ministry of Youth Development	103,500,000.00	1,700,000.00	4,250,000.00	4.1%	99,250,000.00
051400000000	Ministry of Women Affairs, Community and Social Development	262,500,000.00	99,724,996.00	132,091,840.72	50.3%	130,408,159.28
051400100100	Ministry of Women Affairs and Social Development	262,500,000.00	99,724,996.00	132,091,840.72	50.3%	130,408,159.28
051700000000	Ministry of Basic and Secondary Education	1,854,499,976.00	339,035,560.00	415,655,120.00	22.4%	1,438,844,856.00
051700100100	Ministry of Basic and Secondary Education	1,630,349,976.00	294,010,560.00	303,767,620.00	18.6%	1,326,582,356.00
051701000100	Agency for Adult & Non-Formal Education	12,300,000.00	1,150,000.00	2,875,000.00	23.4%	9,425,000.00
051701100100	Institute of Continuing Education, Asaba	10,300,000.00	1,600,000.00	4,000,000.00	38.8%	6,300,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051701200100	French Language School	3,400,000.00	200,000.00	500,000.00	14.7%	2,900,000.00
051702600000	Model Schools	35,550,000.00	5,925,000.00	14,812,500.00	41.7%	20,737,500.00
051705100100	State Universal Basic Education Board (SUBEB)	86,000,000.00	5,000,000.00	12,500,000.00	14.5%	73,500,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	66,400,000.00	31,150,000.00	39,700,000.00	59.8%	26,700,000.00
051705200200	PPEB Zonal Offices	10,200,000.00	-	37,500,000.00	367.6%	27,300,000.00
056400000000	Ministry of Higher Education	1,407,200,000.00	332,181,144.10	406,331,144.10	28.9%	1,000,868,855.90
056400100100	Ministry of Higher Education	22,200,000.00	302,550,000.00	346,550,000.00	1561.0%	324,350,000.00
056402100100	Delta State University	191,000,000.00	4,000,000.00	10,000,000.00	5.2%	181,000,000.00
056400800200	Delta State Polytechnic, Ozoro	37,000,000.00	2,000,000.00	5,000,000.00	13.5%	32,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	37,000,000.00	2,000,000.00	5,000,000.00	13.5%	32,000,000.00
056402100600	Delta State Polytechnic, Oghara	37,000,000.00	2,000,000.00	5,000,000.00	13.5%	32,000,000.00
056402100700	College of Education, Warri	37,000,000.00	2,000,000.00	5,000,000.00	13.5%	32,000,000.00
056402100800	College of Education, Agbor	37,000,000.00	2,000,000.00	5,000,000.00	13.5%	32,000,000.00
056402100900	College of Education, Mosogar	37,000,000.00	2,000,000.00	5,000,000.00	13.5%	32,000,000.00
056405500100	Bursary and Scholarship Board	966,600,000.00	12,731,144.10	17,531,144.10	1.8%	949,068,855.90
056405600100	State Library Board	5,400,000.00	900,000.00	2,250,000.00	41.7%	3,150,000.00
056500000000	Ministry of Technical Education	474,500,000.00	29,819,200.00	83,042,876.14	17.5%	391,457,123.86
056500100100	Ministry of Technical Education	192,000,000.00	6,489,200.00	31,717,876.14	16.5%	160,282,123.86
056500800100	Technical and Vocational Education Board (TVEB)	282,500,000.00	23,330,000.00	51,325,000.00	18.2%	231,175,000.00
052100000000	Ministry of Health	721,760,000.00	181,517,558.00	280,292,437.00	38.8%	441,467,563.00
052100100100	Ministry of Health	193,800,000.00	140,882,558.00	179,942,437.00	92.8%	13,857,563.00
052100800100	Hospital Management Board (HMB)	109,200,000.00	5,700,000.00	14,250,000.00	13.0%	94,950,000.00
052100900100	Delta State Specialist Hospital, Oghara	250,000,000.00	20,000,000.00	50,000,000.00	20.0%	200,000,000.00
052101000100	Traditional Medicine Board	8,600,000.00	600,000.00	1,500,000.00	17.4%	7,100,000.00
052101100100	School of Nursing, Warri	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
052101200100	School of Nursing, Agbor	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
052101300100	School of Nursing, Eku	1,200,000.00	200,000.00	500,000.00	41.7%	700,000.00
052101400100	State School of Midwifery, Asaba	1,080,000.00	180,000.00	450,000.00	41.7%	630,000.00
052101500100	State School of Midwifery, Sapele	1,080,000.00	180,000.00	450,000.00	41.7%	630,000.00
052101600100	Delta State Primary Health Care Development Agency	126,000,000.00	10,575,000.00	25,500,000.00	20.2%	100,500,000.00
052101700100	State School of Health Technology, Ughelli	18,400,000.00	1,400,000.00	3,500,000.00	19.0%	14,900,000.00
052101800100	State Action Committee on AIDS (SACA)	10,000,000.00	1,400,000.00	3,200,000.00	32.0%	6,800,000.00
053500000000	Ministry of Environment	282,800,000.00	84,146,799.00	147,296,799.00	52.1%	135,503,201.00
053500100100	Ministry of Environment	74,200,000.00	12,817,499.40	26,617,499.40	35.9%	47,582,500.60
053501600100	Delta State Environmental Protection Agency	3,000,000.00	-	750,000.00	25.0%	2,250,000.00
053505300100	Delta State Waste Management Board	205,600,000.00	71,329,299.60	119,929,299.60	58.3%	85,670,700.40
053900000000	Delta State Sports Commission	1,125,000,000.00	229,800,000.00	689,391,330.00	61.3%	435,608,670.00
053900100100	Delta State Sports Commission	1,125,000,000.00	229,800,000.00	689,391,330.00	61.3%	435,608,670.00
056200000000	Local Government and Chieftaincy	150,375,000.00	5,390,000.00	20,227,000.00	13.5%	130,148,000.00
056200100100	Directorate of Local Government	19,235,000.00	900,000.00	2,250,000.00	11.7%	16,985,000.00
056200200100	Directorate of Chieftaincy Affairs	125,740,000.00	4,490,000.00	17,977,000.00	14.3%	107,763,000.00

Table 7: Capital Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	210,625,771,321.19	42,453,282,039.69	73,013,672,009.38	34.7%	137,612,099,311.81
010000000000	Administration Sector	11,632,293,654.64	3,296,917,516.67	3,793,470,002.09	32.6%	7,838,823,652.55
011100000000	Governor's Office	8,408,482,088.63	3,219,364,526.19	3,351,353,319.94	39.9%	5,057,128,768.69
011100100100	Government House & Protocol (GHP)	5,480,445,874.00	1,981,139,630.11	2,112,133,423.86	38.5%	3,368,312,450.14
011100100200	Deputy Governor's Office	225,759,054.00	34,253,122.52	34,253,122.52	15.2%	191,505,931.48
011100500100	Directorate of Sustainable Development Goals- SDG	20,000,000.00	15,350,937.39	15,350,937.39	76.8%	4,649,062.61
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	-	29,157,149.63	29,157,149.63	-	29,157,149.63
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	563,404,019.33	563,404,019.33	-	563,404,019.33
011100800100	State Emergency Management Agency	154,000,000.00	-	-	0.0%	154,000,000.00
011101000100	Religious Affairs	-	3,496,000.00	3,496,000.00	-	3,496,000.00
011101300100	Office of the Executive Assistant AT & P	-	547,887,550.15	547,887,550.15	-	547,887,550.15
011101500100	Delta State Job and Wealth Creation Bureau	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	-	27,750,000.00	27,750,000.00	-	27,750,000.00
011101800100	Office of the Public and Private Property Protection	36,500,000.00	-	-	0.0%	36,500,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	102,000,000.00	-	-	0.0%	102,000,000.00
011102500100	Direct Labour Agency	654,437,792.00	-	-	0.0%	654,437,792.00
011103500100	Bureau of Local Government Pensions	21,459,842.00	-	-	0.0%	21,459,842.00
011104500100	Delta State Pension Bureau	27,959,842.00	-	-	0.0%	27,959,842.00
011105500100	Bureau for Special Duties	571,000,000.00	16,926,117.06	17,921,117.06	3.1%	553,078,882.94
011102001000	Youth Mentoring Office	114,919,684.63	-	-	0.0%	114,919,684.63
016100000000	Secretary to the State Government	1,505,467,874.00	33,692,000.00	376,393,941.18	25.0%	1,129,073,932.82
016100100100	Secretary to the State Government Headquarters	1,442,000,000.00	33,692,000.00	376,393,941.18	26.1%	1,065,606,058.82
016100300100	Dir. of Cabinet and Administration	25,967,874.00	-	-	0.0%	25,967,874.00
016102600100	Directorate of Political and Security Services	37,500,000.00	-	-	0.0%	37,500,000.00
011200000000	State Assembly	681,356,689.01	-	7,335,500.48	1.1%	674,021,188.53
011200300100	State House of Assembly	616,737,004.01	-	-	0.0%	616,737,004.01
011200400100	Delta State House of Assembly Service Commission	64,619,685.00	-	7,335,500.48	11.4%	57,284,184.52
012300000000	Ministry of Information	556,534,171.00	23,252,240.49	23,252,240.49	4.2%	533,281,930.51
012300100100	Ministry of Information	504,598,423.00	23,252,240.49	23,252,240.49	4.6%	481,346,182.51
012300500100	Orientation and Communication	51,935,748.00	-	-	0.0%	51,935,748.00
012500000000	Office of the Head of Service	77,903,621.00	937,000.00	937,000.00	1.2%	76,966,621.00
012500100100	Office of the Head of Service	45,443,779.00	937,000.00	937,000.00	2.1%	44,506,779.00
012500500100	Directorate of Establishment & Pension	32,459,842.00	-	-	0.0%	32,459,842.00
014000000000	Office of the Auditor General State	40,250,000.00	10,000,000.00	10,000,000.00	24.8%	30,250,000.00
014000100100	Office of the Auditor General State	40,250,000.00	10,000,000.00	10,000,000.00	24.8%	30,250,000.00
014500000000	Office of the Auditor General Local Government	32,459,842.00	-	12,026,250.01	37.0%	20,433,591.99
014500100100	Office of the Auditor General Local Government	32,459,842.00	-	12,026,250.01	37.0%	20,433,591.99
014100000000	Delta State Public Procurement Commission	200,000,000.00	4,372,000.00	6,872,000.00	3.4%	193,128,000.00
014100100100	Delta State Public Procurement Commission	200,000,000.00	4,372,000.00	6,872,000.00	3.4%	193,128,000.00
014700000000	Civil Service Commission	64,919,685.00	5,299,749.99	5,299,749.99	8.2%	59,619,935.01
014700100100	Civil Service Commission	64,919,685.00	5,299,749.99	5,299,749.99	8.2%	59,619,935.01
014900000000	Local Government Service Commission	32,459,842.00	-	-	0.0%	32,459,842.00
014900100100	Local Government Service Commission	32,459,842.00	-	-	0.0%	32,459,842.00
014800000000	Delta State Independent Electoral Commission	32,459,842.00	-	-	0.0%	32,459,842.00
014800100100	Delta State Independent Electoral Commission	32,459,842.00	-	-	0.0%	32,459,842.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	118,896,653,176.75	25,225,792,839.66	45,464,194,226.17	38.2%	73,432,458,950.58
021500000000	Ministry of Agriculture & Natural Resources	2,049,462,663.00	-	-	0.0%	2,049,462,663.00
021500100100	Ministry of Agriculture & Natural Resources	2,049,462,663.00	-	-	0.0%	2,049,462,663.00
022000000000	Ministry of Finance	8,949,609,895.00	15,750,000.00	415,750,000.00	4.6%	8,533,859,895.00
022000100100	Ministry of Finance	8,148,796,846.00	15,750,000.00	415,750,000.00	5.1%	7,733,046,846.00
022000700100	Office of the Accountant General	129,839,368.00	-	-	0.0%	129,839,368.00
022000800100	Board of Internal Revenue	670,973,681.00	-	-	0.0%	670,973,681.00
022200000000	Ministry of Trade and Investment	9,419,357,477.00	4,696,284,159.35	6,629,746,779.77	70.4%	2,789,610,697.23
022200100100	Ministry of Trade and Investment	7,900,000,000.00	4,696,284,159.35	6,139,746,779.77	77.7%	1,760,253,220.23
022200300100	Delta State Micro, Small and Medium Enterprises Agency	1,519,357,477.00	-	490,000,000.00	32.3%	1,029,357,477.00
022800000000	Directorate of Science and Technology	1,349,196,846.00	20,776,545.22	44,117,227.98	3.3%	1,305,079,618.02
022800100100	Directorate of Science and Technology	1,349,196,846.00	20,776,545.22	44,117,227.98	3.3%	1,305,079,618.02
022900000000	Directorate of Transport	2,617,700,000.00	74,831,231.11	74,831,231.11	2.9%	2,542,868,768.89
022900100100	Directorate of Transport	2,420,000,000.00	74,831,231.11	74,831,231.11	3.1%	2,345,168,768.89
022905300100	Delta State Traffic Management Authority (DESTMA)	197,700,000.00	-	-	0.0%	197,700,000.00
023100000000	Ministry of Energy	6,228,750,671.19	770,660,442.07	1,016,981,929.48	16.3%	5,211,768,741.71
023100100100	Ministry of Energy	6,025,750,671.19	743,026,067.07	989,347,554.48	16.4%	5,036,403,116.71
023100300100	Rural Development Agency	203,000,000.00	27,634,375.00	27,634,375.00	13.6%	175,365,625.00
023200000000	Ministry of Oil and Gas	123,347,401.00	998,000.01	1,738,650.01	1.4%	121,608,750.99
023200100100	Ministry of Oil and Gas	123,347,401.00	998,000.01	1,738,650.01	1.4%	121,608,750.99
023400000000	Ministry of Works	69,459,711,358.33	14,438,235,691.91	27,997,320,627.74	40.3%	41,462,390,730.59
023400100100	Ministry of Works Hqtrs	69,459,711,358.33	14,438,235,691.91	27,997,320,627.74	40.3%	41,462,390,730.59
023600000000	Directorate of Culture and Tourism	1,023,500,000.00	146,439,931.25	146,439,931.25	14.3%	877,060,068.75
023600100100	Directorate of Culture and Tourism	1,023,500,000.00	146,439,931.25	146,439,931.25	14.3%	877,060,068.75
023800000000	Ministry of Economic Planning	2,948,929,761.00	104,387,097.26	104,387,097.26	3.5%	2,844,542,663.74
023800100100	Ministry of Economic Planning	2,948,929,761.00	104,387,097.26	104,387,097.26	3.5%	2,844,542,663.74
025200000000	Ministry of Water Resources	1,892,971,962.00	86,346,107.86	141,891,107.86	7.5%	1,751,080,854.14
025200100100	Ministry of Water Resources	1,461,196,846.00	86,346,107.86	141,891,107.86	9.7%	1,319,305,738.14
025200200100	Delta State Urban Water Corporation	250,000,000.00	-	-	0.0%	250,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	90,887,558.00	-	-	0.0%	90,887,558.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	90,887,558.00	-	-	0.0%	90,887,558.00
025300000000	Ministry of Housing	8,560,627,564.42	4,379,473,900.68	7,358,422,972.33	86.0%	1,202,204,592.09
025300100100	Ministry of Housing	8,560,627,564.42	4,379,473,900.68	7,358,422,972.33	86.0%	1,202,204,592.09
026000000000	Ministry of Lands, Survey & Urban Development	792,020,153.00	97,584,866.08	530,734,866.08	67.0%	261,285,286.92
026000100100	Ministry of Lands, Survey & Urban Development	779,036,216.00	86,515,675.00	519,665,675.00	66.7%	259,370,541.00
026005400100	Urban and Regional Planning Board	12,983,937.00	-	-	0.0%	12,983,937.00
026005500100	Office of the Surveyor General	-	11,069,191.08	11,069,191.08	-	11,069,191.08
025400000000	Ministry of Urban Renewal	3,481,467,424.81	394,024,866.86	1,001,831,805.30	28.8%	2,479,635,619.51
025400100100	Ministry of Urban Renewal	3,481,467,424.81	394,024,866.86	1,001,831,805.30	28.8%	2,479,635,619.51
030000000000	Law and Justice Sector	1,394,447,007.00	365,554,045.84	586,558,839.60	42.1%	807,888,167.40
031800000000	Judiciary Service Commission	1,264,737,815.00	365,554,045.84	586,558,839.60	46.4%	678,178,975.40
031800100100	Judiciary Service Commission	38,000,811.00	-	-	0.0%	38,000,811.00
031800400100	High Court of Justice	1,046,737,004.00	365,554,045.84	586,558,839.60	56.0%	460,178,164.40
031800700100	Customary Court of Appeal	180,000,000.00	-	-	0.0%	180,000,000.00
032600000000	Ministry of Justice	129,709,192.00	-	-	0.0%	129,709,192.00
032600100100	Ministry of Justice	129,709,192.00	-	-	0.0%	129,709,192.00
040000000000	Regional Sector	41,994,000,000.00	7,391,691,989.54	14,921,926,424.52	35.5%	27,072,073,575.48
045100000000	DESOPADEC	30,000,000,000.00	6,400,000,000.00	12,100,000,000.00	40.3%	17,900,000,000.00
045100100100	DESOPADEC	30,000,000,000.00	6,400,000,000.00	12,100,000,000.00	40.3%	17,900,000,000.00
043700000000	Delta State Development Agencies	11,994,000,000.00	991,691,989.54	2,821,926,424.52	23.5%	9,172,073,575.48
043700100100	Delta State Capital Territory Development Agency	5,399,000,000.00	652,527,027.74	1,329,698,030.72	24.6%	4,069,301,969.28
043700200100	Warri-Uwue and Environs Special Area Development Agency	6,595,000,000.00	339,164,961.80	1,492,228,393.80	22.6%	5,102,771,606.20

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	36,708,377,482.80	6,173,325,647.98	8,247,522,517.00	22.5%	28,460,854,965.80
05130000000	Ministry of Youth Development	1,269,196,846.00	171,358,826.88	207,800,254.70	16.4%	1,061,396,591.30
051300100100	Ministry of Youth Development	1,269,196,846.00	171,358,826.88	207,800,254.70	16.4%	1,061,396,591.30
05140000000	Ministry of Women Affairs, Community and Social Development	832,000,000.00	-	-	0.0%	832,000,000.00
051400100100	Ministry of Women Affairs and Social Development	832,000,000.00	-	-	0.0%	832,000,000.00
05170000000	Ministry of Basic and Secondary Education	14,276,377,923.80	3,781,423,949.89	4,630,036,524.56	32.4%	9,646,341,399.24
051700100100	Ministry of Basic and Secondary Education	12,744,377,923.80	3,781,423,949.89	4,630,036,524.56	36.3%	8,114,341,399.24
051705100100	State Universal Basic Education Board (SUBEB)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	32,000,000.00	-	-	0.0%	32,000,000.00
05640000000	Ministry of Higher Education	4,458,393,693.00	-	189,954,080.02	4.3%	4,268,439,612.98
056400100100	Ministry of Higher Education	4,458,393,693.00	-	189,954,080.02	4.3%	4,268,439,612.98
05650000000	Ministry of Technical Education	5,681,064,546.00	-	423,275,029.06	7.5%	5,257,789,516.94
056500100100	Ministry of Technical Education	5,181,064,546.00	-	423,275,029.06	8.2%	4,757,789,516.94
056500800100	Technical and Vocational Education Board (TVEB)	500,000,000.00	-	-	0.0%	500,000,000.00
05210000000	Ministry of Health	7,009,940,132.00	1,949,676,517.87	2,298,752,219.62	32.8%	4,711,187,912.38
052100100100	Ministry of Health	6,815,181,078.00	1,949,676,517.87	2,298,752,219.62	33.7%	4,516,428,858.38
052101600100	Delta State Primary Health Care Development Agency	194,759,054.00	-	-	0.0%	194,759,054.00
05350000000	Ministry of Environment	1,120,000,000.00	193,246,213.34	333,877,394.07	29.8%	786,122,605.93
053500100100	Ministry of Environment	-	139,302,733.34	274,953,914.07	-	274,953,914.07
053501600100	Delta State Environmental Protection Agency	920,000,000.00	-	-	0.0%	920,000,000.00
053505300100	Delta State Waste Management Board	200,000,000.00	53,943,480.00	58,923,480.00	29.5%	141,076,520.00
05390000000	Delta State Sports Commission	1,878,065,000.00	77,620,140.00	161,220,140.00	8.6%	1,716,844,860.00
053900100100	Delta State Sports Commission	1,878,065,000.00	77,620,140.00	161,220,140.00	8.6%	1,716,844,860.00
05620000000	Local Government and Chieftaincy	183,339,342.00	-	2,606,874.97	1.4%	180,732,467.03
056200100100	Directorate of Local Government	151,379,500.00	-	-	0.0%	151,379,500.00
056200200100	Directorate of Chieftaincy Affairs	31,959,842.00	-	2,606,874.97	8.2%	29,352,967.03

Table 8: Other Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2021 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	12,693,696,259.00	3,043,053,042.72	7,190,228,291.78	56.6%	5,503,467,967.22
010000000000	Administration Sector	1,600,000,000.00	947,780,609.03	1,318,808,702.36	82.4%	281,191,297.64
011100000000	Governor's Office	-	18,900,000.00	56,374,593.33		- 56,374,593.33
011100100100	Government House & Protocol (GHP)	-	8,000,000.00	9,000,000.00		- 9,000,000.00
011100800100	State Emergency Management Agency	-	10,900,000.00	20,900,000.00		- 20,900,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	-	1,433,412.38		- 1,433,412.38
011105500100	Bureau for Special Duties	-	-	22,541,180.95		- 22,541,180.95
011110800400	Task Force on Environment	-	-	2,500,000.00		- 2,500,000.00
016100000000	Secretary to the State Government	1,600,000,000.00	928,880,609.03	1,262,434,109.03	78.9%	337,565,890.97
016100100100	Secretary to the State Government Headquarters	1,600,000,000.00	927,910,609.03	1,261,464,109.03	78.8%	338,535,890.97
016100300100	Dir. of Cabinet and Administration	-	970,000.00	970,000.00		- 970,000.00
020000000000	Economic Sector	11,093,696,259.00	1,934,457,259.66	5,710,604,415.39	51.5%	5,383,091,843.61
022000000000	Ministry of Finance	11,093,696,259.00	1,934,457,259.66	5,710,604,415.39	51.5%	5,383,091,843.61
022000700100	Office of the Accountant General	11,093,696,259.00	1,934,457,259.66	5,710,604,415.39	51.5%	5,383,091,843.61
030000000000	Law and Justice Sector	-	100,000,000.00	100,000,000.00		- 100,000,000.00
032600000000	Ministry of Justice	-	100,000,000.00	100,000,000.00		- 100,000,000.00
032600100100	Ministry of Justice	-	100,000,000.00	100,000,000.00		- 100,000,000.00
050000000000	Social Sector	-	60,815,174.03	60,815,174.03		- 60,815,174.03
051300000000	Ministry of Youth Development	-	5,000,000.00	5,000,000.00		- 5,000,000.00
051300100100	Ministry of Youth Development	-	5,000,000.00	5,000,000.00		- 5,000,000.00
051700000000	Ministry of Basic and Secondary Education	-	54,815,174.03	54,815,174.03		- 54,815,174.03
051700100100	Ministry of Basic and Secondary Education	-	54,815,174.03	54,815,174.03		- 54,815,174.03
056200000000	Local Government and Chieftaincy	-	1,000,000.00	1,000,000.00		- 1,000,000.00
056200200100	Directorate of Chieftaincy Affairs	-	1,000,000.00	1,000,000.00		- 1,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Delta State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	383,954,597,889.00	88,738,358,904.48	163,454,486,401.96	42.6%	220,500,111,487.04
21	PERSONNEL COST	93,570,992,362.63	23,657,977,268.76	45,920,718,634.94	49.1%	47,650,273,727.69
2101	Salary	85,770,992,362.63	22,389,715,280.98	43,230,721,870.16	50.4%	42,540,270,492.47
210101	Salaries and Wages – General	85,770,992,362.63	22,389,715,280.98	43,230,721,870.16	50.4%	42,540,270,492.47
21010101	Gross Salary	85,770,992,362.63	22,389,715,280.98	43,230,721,870.16	50.4%	42,540,270,492.47
2102	Allowances and Social Contribution	7,800,000,000.00	1,268,261,987.78	2,689,996,764.78	34.5%	5,110,003,235.22
210202	SOCIAL CONTRIBUTION	7,800,000,000.00	1,268,261,987.78	2,689,996,764.78	34.5%	5,110,003,235.22
21020201	PENSION (10% GOVT CONTRIBUTION)	6,600,000,000.00	807,968,011.30	2,229,544,150.10	33.8%	4,370,455,849.90
21020204	Delta State Health Contributory Insurance Scheme	1,200,000,000.00	315,663,976.48	315,822,614.68	26.3%	884,177,385.32
21020205	Employee Compensation Fund	-	144,630,000.00	144,630,000.00	-	144,630,000.00
22	Other Recurrent Cost	79,757,834,205.17	22,627,099,596.03	44,520,095,757.64	55.8%	35,237,738,447.53
2201	Social Benefit	5,008,000,000.00	2,314,234,741.96	4,436,611,158.86	88.6%	571,388,841.14
220101	Gratuity	400,000,000.00	403,069,839.86	440,205,754.02	110.1%	40,205,754.02
22010102	State Share of Gratuity for Civil Servants (Civil Service)	400,000,000.00	403,069,839.86	440,205,754.02	110.1%	40,205,754.02
220102	Pension	4,608,000,000.00	1,911,164,902.10	3,996,405,404.84	86.7%	611,594,595.16
22010201	Regular Pension	4,608,000,000.00	1,911,164,902.10	3,996,405,404.84	86.7%	611,594,595.16
2202	Overhead Costs	62,056,137,946.17	17,269,811,811.35	32,893,256,307.00	53.0%	29,162,881,639.17
220201	Transport and Travelling General	2,764,187,000.00	102,961,920.00	120,833,920.00	4.4%	2,643,353,080.00
22020101	Local Travel and Transport Training	1,555,707,000.00	81,804,650.00	97,804,650.00	6.3%	1,457,902,350.00
22020102	Local Travel and Transport Others	201,530,000.00	650,000.00	650,000.00	0.3%	200,880,000.00
22020103	International Travel and Transport Training	1,006,950,000.00	12,897,270.00	12,897,270.00	1.3%	994,052,730.00
22020104	International Travel and Transport Others	-	1,980,000.00	1,980,000.00	-	1,980,000.00
22020106	International Travel and Transport-Muslim	-	5,630,000.00	7,502,000.00	-	7,502,000.00
220202	Utilities General	12,992,633,372.48	36,344,208.51	88,320,904.36	0.7%	12,904,312,468.12
22020201	Electricity Charges	8,936,133,915.48	16,773,681.62	62,734,377.47	0.7%	8,873,399,538.01
22020202	Telephone Charges	1,078,705,000.00	-	-	0.0%	1,078,705,000.00
22020203	Internet Access Charges	814,395,540.00	12,570,526.89	12,570,526.89	1.5%	801,825,013.11
22020204	Satelites Broadcasting Access Charges	69,000,000.00	-	-	0.0%	69,000,000.00
22020205	Water Rate	1,232,800,000.00	-	-	0.0%	1,232,800,000.00
22020206	Sewerage Charges	69,420,000.00	-	-	0.0%	69,420,000.00
22020208	Software Charges and Licence Renewal	12,000,000.00	-	-	0.0%	12,000,000.00
22020209	Other Utility Charges	606,984,917.00	-	-	0.0%	606,984,917.00
22020210	E-Archiving/Electronic Mgt syst./database.	123,250,000.00	7,000,000.00	13,016,000.00	10.6%	110,234,000.00
22020211	Internet Services Subscriptions	49,944,000.00	-	-	0.0%	49,944,000.00
220203	Materials and Supplies General	3,640,396,790.17	26,796,479.00	41,989,979.36	1.2%	3,598,406,810.81
22020301	Office Stationaries/Computer Consumables	862,346,470.00	-	-	0.0%	862,346,470.00
22020302	Books	177,600,000.00	-	-	0.0%	177,600,000.00
22020303	Newspapers	11,536,000.00	-	-	0.0%	11,536,000.00
22020304	Publications	41,700,000.00	-	-	0.0%	41,700,000.00
22020305	Printing of Non Security Documents	100,974,320.00	-	-	0.0%	100,974,320.00
22020306	Printing of Security Documents	545,480,000.00	-	-	0.0%	545,480,000.00
22020307	Drugs and Medical Supplies	-	16,271,679.00	16,271,679.00	-	16,271,679.00
22020308	Field Materials and Supplies	9,360,000.00	-	14,161,360.79	151.3%	4,801,360.79
22020309	Uniforms and Other Clothing	7,000,000.00	3,308,000.00	3,908,000.00	55.8%	3,092,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020310	Food Stuff Supplies	3,650,000.00	-	432,139.57	11.8%	3,217,860.43
22020312	Other Materials and Supplies	1,880,750,000.17	7,216,800.00	7,216,800.00	0.4%	1,873,533,200.17
220204	Maintenance Services General	3,680,284,682.52	167,210,150.74	194,079,426.46	5.3%	3,486,205,256.06
22020401	Maintenance of Motor Vehicles	1,499,559,730.52	23,690,725.01	44,979,650.01	3.0%	1,454,580,080.51
22020402	Maintenance of Office Furniture	91,500,000.00	14,041,836.00	15,038,836.00	16.4%	76,461,164.00
22020403	Maintenance of Building (Office)	155,999,976.00	12,197,600.00	12,197,600.00	7.8%	143,802,376.00
22020404	Maintenance of Building (Residential)	21,275,000.00	-	3,500,000.00	16.5%	17,775,000.00
22020405	Maintenance of Other Infrastructures	359,200,000.00	99,629,994.73	99,629,994.73	27.7%	259,570,005.27
22020406	Maintenance of Air Conditioners	16,500,000.00	-	-	0.0%	16,500,000.00
22020407	Maintenance of Office Equipment	1,009,549,976.00	-	-	0.0%	1,009,549,976.00
22020408	Maintenance of Computer & IT Equipment	10,560,000.00	2,930,000.00	2,930,000.00	27.7%	7,630,000.00
22020409	Maintenance of Plants/ Generators	426,790,000.00	850,000.00	850,000.00	0.2%	425,940,000.00
22020411	Maintenance of Street Lightings	19,200,000.00	-	-	0.0%	19,200,000.00
22020413	Other Maintenance Services	30,000,000.00	10,999,995.00	12,083,345.72	40.3%	17,916,654.28
22020414	Maintenance of Drains	35,000,000.00	-	-	0.0%	35,000,000.00
22020418	Vegetation Control and Maintenance of Flowers and trees	5,000,000.00	-	-	0.0%	5,000,000.00
22020419	Maintenance of Network facilities	150,000.00	2,870,000.00	2,870,000.00	1913.3%	- 2,720,000.00
220205	Training – General	1,013,000,000.00	316,144,800.00	355,179,800.00	35.1%	657,820,200.00
22020501	Local Training – Course Fee	30,500,000.00	33,040,000.00	33,040,000.00	108.3%	- 2,540,000.00
22020502	International Training – Course Fee	35,000,000.00	750,000.00	750,000.00	2.1%	34,250,000.00
22020503	Other Training Materials	199,000,000.00	250,000,000.00	250,000,000.00	125.6%	- 51,000,000.00
22020504	Capacity Building Expenses	185,800,000.00	-	-	0.0%	185,800,000.00
22020505	Training Seminar and Workshop Expenses	562,700,000.00	32,354,800.00	71,389,800.00	12.7%	491,310,200.00
220206	Other Services General	9,096,560,000.00	3,573,781,061.11	4,254,726,869.06	46.8%	4,841,833,130.94
22020601	Security Services	8,470,500,000.00	604,184,739.64	1,153,786,413.14	13.6%	7,316,713,586.86
22020602	Cleaning and Fumigation Services	500,100,000.00	42,037,499.40	53,197,653.85	10.6%	446,902,346.15
22020603	Office Accommodation Rent	40,000,000.00	4,226,000.00	80,609,980.00	201.5%	- 40,609,980.00
22020605	Security Vote (including operations)	-	2,612,609,022.07	2,656,409,022.07	-	- 2,656,409,022.07
22020606	Rental of Plants, Equipment, Materials	30,000,000.00	-	-	0.0%	30,000,000.00
22020609	Maintenance and supply to Childrens home	50,000,000.00	-	-	0.0%	50,000,000.00
22020610	Running of Remand homes	960,000.00	-	-	0.0%	960,000.00
22020613	Constituency Running cost	5,000,000.00	-	-	0.0%	5,000,000.00
22020615	Running of paperless EXCO	-	310,723,800.00	310,723,800.00	-	- 310,723,800.00
220207	Consulting and Professional Services General	767,269,166.00	2,937,435,164.35	6,938,805,376.48	904.4%	- 6,171,536,210.48
22020701	Financial Consulting	187,630,000.00	1,392,109,064.48	1,392,109,064.48	741.9%	- 1,204,479,064.48
22020702	Information Technology Consulting	13,953,030.00	3,720,153.50	3,720,153.50	26.7%	10,232,876.50
22020703	Legal Services	89,049,000.00	588,000,000.00	673,000,000.00	755.8%	- 583,951,000.00
22020704	Engineering Services	55,000,000.00	934,000.00	934,000.00	1.7%	54,066,000.00
22020705	Architectural Services	5,000,000.00	-	-	0.0%	5,000,000.00
22020706	Surveying Services	11,337,136.00	-	4,571,424.00	40.3%	6,765,712.00
22020707	Agricultural Services	5,500,000.00	10,215,812.50	999,473,524.50	18172.2%	- 993,973,524.50
22020709	Research and Studies	250,000,000.00	310,000,000.00	310,000,000.00	124.0%	- 60,000,000.00
22020711	Other Professional Services	149,800,000.00	567,084,133.87	3,489,625,210.00	2329.5%	- 3,339,825,210.00
22020712	Audit Services	-	65,372,000.00	65,372,000.00	-	- 65,372,000.00
220208	Fuel and Lubricant General	64,314,000.00	19,128,161.51	20,939,161.51	32.6%	43,374,838.49
22020801	Motor Vehicle Fuel Cost	7,754,000.00	-	-	0.0%	7,754,000.00
22020802	Other Transport Equipment Fuel	-	-	1,811,000.00	-	- 1,811,000.00
22020803	Plant/Generator Fuel Cost	54,560,000.00	19,128,161.51	19,128,161.51	35.1%	35,431,838.49
22020805	Other Fuel Cost	2,000,000.00	-	-	0.0%	2,000,000.00
220209	Financial General	6,542,345,567.00	3,154,825,560.31	5,643,555,708.85	86.3%	898,789,858.15
22020901	Bank Charges	6,482,345,567.00	2,922,094,032.01	5,410,824,180.55	83.5%	1,071,521,386.45
22020903	Insurance Charges & Premium	20,000,000.00	-	-	0.0%	20,000,000.00
22020907	Other CRF Bank Charges	40,000,000.00	232,731,528.30	232,731,528.30	581.8%	- 192,731,528.30

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220210	Miscellaneous General	21,495,147,368.00	6,935,184,305.82	15,234,825,160.92	70.9%	6,260,322,207.08
22021001	Refreshment and Meals	2,149,573,480.00	22,225,000.00	22,225,000.00	1.0%	2,127,348,480.00
22021002	Event Packages & Consumables	641,473,417.00	182,507,500.00	182,507,500.00	28.5%	458,965,917.00
22021003	Honorarium and Sitting Allowance Payments	915,150,000.00	-	-	0.0%	915,150,000.00
22021004	Publicity and Advertisements	1,990,500,000.00	632,726,799.60	718,826,799.60	36.1%	1,271,673,200.40
22021005	Medical Expenses	637,650,000.00	53,939,200.00	89,549,079.00	14.0%	548,100,921.00
22021006	Postage and Courier Services	12,000,000.00	-	-	0.0%	12,000,000.00
22021007	Welfare Packages	296,100,000.00	6,538,000.00	6,538,000.00	2.2%	289,562,000.00
22021008	Subscription to Professional Bodies	109,500,000.00	-	-	0.0%	109,500,000.00
22021009	Sporting Activities	1,381,000,000.00	100,929,000.00	100,929,000.00	7.3%	1,280,071,000.00
22021010	Internal Examination Fees	614,500,000.00	-	-	0.0%	614,500,000.00
22021011	External Examination Fees	-	-	25,228,676.14	-	25,228,676.14
22021012	Other Teaching & Laboratory Cost	52,400,000.00	-	-	0.0%	52,400,000.00
22021013	Recruitment and Appointment,	-	6,991,700.00	6,991,700.00	-	6,991,700.00
22021014	Annual Budget, Plans, MTSS, MTEF Preparation Expenses	170,000,000.00	4,528,700.00	4,528,700.00	2.7%	165,471,300.00
22021016	Special Day Celebration	16,000,000.00	130,924,700.00	130,924,700.00	818.3%	-114,924,700.00
22021017	Other Miscellaneous Expenses	235,000,000.00	3,165,189,000.26	11,279,291,300.22	4799.7%	-11,044,291,300.22
22021018	Fees for Revenue Generation	10,044,069,471.00	2,078,590,538.66	2,082,190,538.66	20.7%	7,961,878,932.34
22021019	Cost of Collection	17,100,000.00	291,989,785.29	291,989,785.29	1707.5%	-274,889,785.29
22021020	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT ACCOUNT)	-	3,753,877.91	3,753,877.91	-	3,753,877.91
22021022	Trade Fair, Exhibition and Promotion Expenses	-	8,000,000.00	8,000,000.00	-	8,000,000.00
22021024	NATIONAL COUNCIL MEETING EXPENSES	194,686,000.00	-	-	0.0%	194,686,000.00
22021025	EDUCATION MANAGEMENT INFORMATION SYSTEM/(EMIS) NATIONAL SC	204,250,000.00	-	-	0.0%	204,250,000.00
22021026	Scholarship and Bursary for Students	966,000,000.00	-	-	0.0%	966,000,000.00
22021027	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	-	8,531,144.10	8,531,144.10	-	8,531,144.10
22021028	Staff Promotion/Conversion expenses	12,000,000.00	-	-	0.0%	12,000,000.00
22021029	Seminar, Workshop, Confrence, Forum,Summit and Mass Meeting Expens	339,140,000.00	68,000,000.00	68,000,000.00	20.1%	271,140,000.00
22021030	Students Special Assistance Scheme (SSAS) Expenses	68,000,000.00	127,787,560.00	127,787,560.00	187.9%	-59,787,560.00
22021031	Scholarship Internal/Bursary	6,000,000.00	-	-	0.0%	6,000,000.00
22021035	Hotel bills and Expenses	-	1,900,000.00	1,900,000.00	-	1,900,000.00
22021036	Monitoring and Evaluation Recurrent	423,055,000.00	40,131,800.00	75,131,800.00	17.8%	347,923,200.00
2204	Grants and Contribution General	5,726,000,000.00	2,317,912,391.72	3,875,750,584.23	67.8%	1,850,249,415.77
220401	Local Grants and Contribution	5,726,000,000.00	2,317,912,391.72	3,875,750,584.23	67.7%	1,850,249,415.77
22040108	2.5% to local Government Council	126,000,000.00	31,908,854.16	63,817,708.32	50.6%	62,182,291.68
22040109	Grants to Communities/NGOs/CBOs	1,000,000,000.00	533,822,408.06	533,822,408.06	53.4%	466,177,591.94
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER	450,000,000.00	389,850,000.00	760,463,093.33	169.0%	-310,463,093.33
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	100,000,000.00	81,500,000.00	81,915,000.00	81.9%	18,085,000.00
22040112	Grants to Communities FBOs	50,000,000.00	3,423,375.00	3,423,375.00	6.8%	46,576,625.00
22040113	10% Stat Allocation to L.G. Councils	4,000,000,000.00	1,177,407,754.50	2,332,308,999.52	58.3%	1,667,691,000.48
22040115	SUBVENTION TO POST PRIMARY IN LIEU OF SCHOOL DEVELOPMENT LEVY	-	100,000,000.00	100,000,000.00	-	100,000,000.00
2206	Public Debt Charges	6,667,696,259.00	725,140,651.00	3,314,477,707.55	47.6%	3,653,218,551.45
220601	Foreign Interest / Discount	300,000,000.00	79,559,590.50	166,656,598.75	55.6%	133,343,401.25
22060101	Foreign Interest / Discount - Treasury Bill	300,000,000.00	79,559,590.50	166,656,598.75	55.6%	133,343,401.25
220602	Domestic Debt / Discounts	6,667,696,259.00	645,581,060.50	3,147,821,108.80	47.2%	3,519,875,150.20
22060202	Domestic Debt / Discounts – Short Term Borrowing	6,667,696,259.00	645,581,060.50	3,147,821,108.80	47.2%	3,519,875,150.20
23	CAPITAL EXPENDITURE	210,625,771,321.19	42,453,282,039.69	73,013,672,009.38	34.7%	137,612,099,311.81
2301	FIXED ASSETS PURCHASED	43,300,585,036.67	7,695,645,947.59	13,770,166,875.49	31.8%	29,530,418,161.18
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,300,585,036.67	7,695,645,947.59	13,770,166,875.49	31.8%	29,530,418,161.18
23010101	PURCHASE / ACQUISITION OF LAND	48,700,000.00	86,515,675.00	86,515,675.00	177.7%	-37,815,675.00
23010102	PURCHASE OF OFFICE BUILDINGS	48,000,000.00	-	-	0.0%	48,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	945,000.00	945,000.00	-	945,000.00
23010104	PURCHASE MOTOR CYCLES	-	500,000.00	500,000.00	-	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,928,142,234.71	623,316,911.36	748,347,736.36	25.6%	2,179,794,498.35
23010107	PURCHASE OF TRUCKS	151,000,000.00	-	-	0.0%	151,000,000.00

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23010108	PURCHASE OF BUSES	209,000,000.00	-	-	0.0%	209,000,000.00
23010109	PURCHASE OF SEA BOATS	120,000,000.00	64,581,233.11	94,581,233.11	78.8%	25,418,766.89
23010110	PURCHASE OF SHIPS	-	-	82,254,254.90	-	82,254,254.90
23010111	PURCHASE OF TRAINS	-	-	3,380,000.00	-	3,380,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,021,368,781.64	78,139,453.94	78,139,453.94	1.6%	4,943,229,327.70
23010113	PURCHASE OF COMPUTERS	984,370,189.16	99,818,832.28	99,818,832.28	10.1%	884,551,356.88
23010114	PURCHASE OF COMPUTER PRINTERS	4,500,000.00	-	-	0.0%	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	18,000,000.00	13,169,393.96	13,169,393.96	73.2%	4,830,606.04
23010120	PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	-	-	20,000,000.00	-	20,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	2,931,500.00	2,931,500.00	58.6%	2,068,500.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	669,471,550.00	167,264,327.94	167,264,327.94	25.0%	502,207,222.06
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	257,000,000.00	-	972,000.01	0.4%	256,027,999.99
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	980,170,355.31	-	-	0.0%	980,170,355.31
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	96,088,874.00	-	-	0.0%	96,088,874.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	77,620,140.00	100,960,822.76	-	100,960,822.76
23010128	PURCHASE OF SECURITY EQUIPMENT	-	26,900,000.00	26,900,000.00	-	26,900,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	53,943,480.00	53,943,480.00	107.9%	3,943,480.00
23010132	N/A	159,118,896.00	-	-	0.0%	159,118,896.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	-	-	0.0%	500,000.00
23010135	N/A	258,031,994.00	-	-	0.0%	258,031,994.00
23010136	N/A	31,292,122,161.85	6,400,000,000.00	12,189,426,885.23	39.0%	19,102,695,276.62
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	-	-	116,280.00	-	116,280.00
2302	CONSTRUCTION / PROVISION	114,056,212,240.63	25,503,663,132.39	47,208,270,106.95	41.4%	66,847,942,133.68
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,056,212,240.63	25,503,663,132.39	47,208,270,106.95	41.4%	66,847,942,133.68
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,099,167,791.77	4,093,620,673.52	7,714,004,184.33	248.9%	4,614,836,392.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	17,508,001.88	96,183,631.00	-	96,183,631.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,649,991,743.62	664,815,388.62	2,580,878,612.11	38.8%	4,069,113,131.51
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,509,796,846.00	100,109,846.34	100,109,846.34	6.6%	1,409,686,999.66
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,645,000,000.00	118,931,970.67	118,931,970.67	7.2%	1,526,068,029.33
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,296,022,362.22	982,542,585.45	2,586,694,404.54	21.0%	9,709,327,957.68
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	114,000,000.00	-	-	0.0%	114,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	980,365,000.00	-	12,633,043,772.26	1288.6%	11,652,678,772.26
23020114	CONSTRUCTION / PROVISION OF ROADS	78,467,318,103.02	15,150,468,781.03	15,150,468,781.03	19.3%	63,316,849,321.99
23020115	CONSTRUCTION / PROVISION OF RAILWAYS	-	-	50,000,000.00	-	50,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	1,557,050,394.00	-	-	0.0%	1,557,050,394.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,907,650.00	5,907,650.00	-	5,907,650.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	4,162,824,109.49	4,249,411,305.42	-	4,249,411,305.42
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	-	-	1,715,701,823.86	-	1,715,701,823.86
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	143,000,000.00	-	-	0.0%	143,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	7,534,500,000.00	64,901,278.10	64,901,278.10	0.9%	7,469,598,721.90
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	100,000,000.00	100,000,000.00	-	100,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	60,000,000.00	-	-	0.0%	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	42,032,847.29	42,032,847.29	-	42,032,847.29
2303	REHABILITATION / REPAIRS	24,978,882,373.98	4,998,662,451.79	6,940,145,274.81	27.8%	18,038,737,099.17
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,978,882,373.98	4,998,662,451.79	6,940,145,274.81	27.8%	18,038,737,099.17
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	69,000,000.00	484,092,580.00	486,359,655.20	704.9%	417,359,655.20
23030102	REHABILITATION / REPAIRS - ELECTRICITY	32,276,152.22	46,285,775.50	46,285,775.50	143.4%	14,009,623.28
23030103	REHABILITATION / REPAIRS - HOUSING	-	2,048,068,315.23	2,239,997,358.24	-	2,239,997,358.24
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	150,000,000.00	132,249,800.00	132,249,800.00	88.2%	17,750,200.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,580,000,000.00	231,275,694.31	231,275,694.31	14.6%	1,348,724,305.69
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,375,255,504.27	10,814,978.33	1,601,017,825.23	15.4%	8,774,237,679.04
23030107	N/A	132,996,035.31	13,994,617.06	71,594,617.06	53.8%	61,401,418.25
23030108	N/A	40,000,000.00	-	-	0.0%	40,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70,200,000.00	-	69,251,685.41	98.6%	948,314.59
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	16,000,000.00	-	16,000,000.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	268,000,000.00	-	14,232,172.50	5.3%	253,767,827.50
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,000,000.00	-	-	0.0%	25,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,107,281,247.47	1,329,007,568.01	1,329,007,568.01	21.8%	4,778,273,679.46
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	289,500,000.00	-	-	0.0%	289,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,834,373,434.71	73,589,208.27	73,589,208.27	1.3%	5,760,784,226.44
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	629,283,915.08	629,283,915.08	-	629,283,915.08
23030126	REHABILITATION/REPAIRS OF CEMETERIES	5,000,000.00	-	-	0.0%	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	929,000,000.00	566,573,722.12	573,904,972.12	61.8%	355,095,027.88
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	929,000,000.00	566,573,722.12	573,904,972.12	61.8%	355,095,027.88
23040101	TREE PLANTING	200,000,000.00	-	4,980,000.00	2.5%	195,020,000.00
23040102	EROSION & FLOOD CONTROL	729,000,000.00	497,922,139.51	497,922,139.51	68.3%	231,077,860.49
23040105	WATER POLLUTION PREVENTION & CONTROL	-	68,651,582.61	71,002,832.61	-	71,002,832.61
2305	OTHER CAPITAL PROJECTS	27,361,091,669.91	3,688,736,785.80	4,521,184,780.01	16.5%	22,839,906,889.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,361,091,669.91	3,688,736,785.80	4,521,184,780.01	16.5%	22,839,906,889.90
23050101	RESEARCH AND DEVELOPMENT	2,747,884,459.00	15,000,000.00	223,980,266.16	8.2%	2,523,904,192.84
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	2,338,000.00	2,338,000.00	7.8%	27,662,000.00
23050103	MONITORING AND EVALUATION	-	25,892,193.19	25,892,193.19	-	25,892,193.19
23050105	N/A	8,279,976,101.00	-	-	0.0%	8,279,976,101.00
23050106	N/A	1,135,172,342.00	1,000,000.00	134,467,728.05	11.8%	1,000,704,613.95
23050107	MARGIN FOR INCREASES IN COSTS	5,808,000,000.00	-	-	0.0%	5,808,000,000.00
23050108	DONATIONS AND GIFT OF CAPITAL NATURE	605,000,000.00	30,000,000.00	30,000,000.00	5.0%	575,000,000.00
23050111	Micro Credit and Entrepreneurship Development Programmes	2,341,800,834.91	-	-	0.0%	2,341,800,834.91
23050113	Land Preparation and Development	696,036,216.00	-	-	0.0%	696,036,216.00
23050114	Health Programmes	2,449,759,054.00	1,317,835,586.77	1,317,835,586.77	53.8%	1,131,923,467.23
23050115	Education Programmes	250,000,000.00	211,180,000.00	211,180,000.00	84.5%	38,820,000.00
23050116	Agriculture Programmes	2,122,462,663.00	-	-	0.0%	2,122,462,663.00
23050118	Social Security and Protection Programmes	-	1,369,667,670.70	1,369,667,670.70	-	1,369,667,670.70
23050119	Tourism Culture and Religious Programmes	895,000,000.00	715,823,335.14	1,205,823,335.14	134.7%	310,823,335.14

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Delta State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	383,954,597,889.00	88,738,358,904.48	163,454,486,401.96	42.6%	220,500,111,487.04
701	General Public Service	90,862,134,396.22	27,278,760,752.57	49,596,606,501.19	54.6%	41,265,527,895.03
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	63,067,113,048.90	19,881,064,605.87	33,942,181,454.00	53.8%	29,124,931,594.90
70111	Executive Organ and Legislative Organs	48,868,921,379.64	10,152,115,591.75	18,410,327,043.21	37.7%	30,458,594,336.43
70112	Financial and Fiscal Affairs	14,198,191,669.25	9,728,949,014.12	15,531,854,410.79	109.4%	- 1,333,662,741.54
7013	General Services	20,827,325,088.32	6,671,955,495.70	12,339,347,339.64	59.2%	8,487,977,748.68
70131	General Personnel Services	14,913,240,867.32	3,574,232,496.84	7,388,523,079.80	49.5%	7,524,717,787.52
70132	Overall Planning and Statistical Services	1,729,454,154.00	234,401,500.10	354,665,247.30	20.5%	1,374,788,906.70
70133	Other General Services	4,184,630,067.00	2,863,321,498.76	4,596,159,012.54	109.8%	- 411,528,945.54
7016	General Public Services N.E.C	-	600,000.00	600,000.00	-	600,000.00
70161	General Public Services N.E.C	-	600,000.00	600,000.00	-	600,000.00
7017	Public Debt Transactions	6,967,696,259.00	725,140,651.00	3,314,477,707.55	47.6%	3,653,218,551.45
70171	Public Debt Transactions	6,967,696,259.00	725,140,651.00	3,314,477,707.55	47.6%	3,653,218,551.45
703	Public Order and Safety	8,768,414,002.60	2,816,352,818.04	4,449,217,846.44	50.7%	4,319,196,156.16
7031	Police Services	18,000,000.00	-	-	0.0%	18,000,000.00
70311	State Expenditure to Support Police Services	18,000,000.00	-	-	0.0%	18,000,000.00
7032	Fire Protection Services	35,200,000.00	700,000.00	700,000.00	2.0%	34,500,000.00
70321	Fire Protection Services	35,200,000.00	700,000.00	700,000.00	2.0%	34,500,000.00
7033	Justice & Law Courts	8,715,214,002.60	2,815,652,818.04	4,448,517,846.44	51.0%	4,266,696,156.16
70331	Justice & Law Courts	8,715,214,002.60	2,815,652,818.04	4,448,517,846.44	51.0%	4,266,696,156.16
704	Economic Affairs	171,772,157,927.89	30,100,388,969.08	58,324,709,967.13	34.0%	113,447,447,960.76
7041	General Economic, Commercial and Labour Affairs	19,662,982,698.00	5,388,940,023.47	8,718,653,196.90	44.3%	10,944,329,501.10
70411	General Economic and Commercial Affairs	19,662,982,698.00	5,310,168,178.68	8,635,774,477.14	43.9%	11,027,208,220.86
70412	General Labour Affairs	-	78,771,844.79	82,878,719.76	-	82,878,719.76
7042	Agriculture, Forestry, Fishing and Hunting	3,549,292,206.00	396,213,544.39	1,790,688,644.89	50.5%	1,758,603,561.11
70421	Agriculture	3,549,292,206.00	396,213,544.39	1,790,388,644.89	50.4%	1,758,903,561.11
70422	Forestry	-	-	300,000.00	-	300,000.00
7043	Fuel and Energy	9,496,616,283.81	942,734,128.60	1,769,534,289.34	18.6%	7,727,081,994.47
70435	Electricity	9,311,650,256.81	907,506,840.27	1,703,687,908.36	18.3%	7,607,962,348.45
70436	Non Electricity Energy	184,966,027.00	35,227,288.33	65,846,380.98	35.6%	119,119,646.02
7044	Mining, Manufacturing and Construction	82,813,817,447.33	16,021,171,275.42	32,407,593,634.91	39.1%	50,406,223,812.42
70443	Construction	82,813,817,447.33	16,021,171,275.42	32,407,593,634.91	39.1%	50,406,223,812.42
7045	Transport	7,971,584,635.74	418,208,187.03	762,830,803.32	9.6%	7,208,753,832.42
70451	Road Transport	7,027,101,598.74	268,542,494.17	521,201,705.74	7.4%	6,505,899,893.00
70452	Water Transport	564,883,037.00	135,338,080.34	227,301,485.06	40.2%	337,581,551.94
70454	Air Transport	379,600,000.00	14,327,612.52	14,327,612.52	3.8%	365,272,387.48
7046	Communication	1,048,556,334.00	247,830,542.22	488,770,477.90	46.6%	559,785,856.10
70460	Communication	1,048,556,334.00	247,830,542.22	488,770,477.90	46.6%	559,785,856.10
7047	Other Industries	9,025,671,167.00	204,702,823.20	206,050,475.12	2.3%	8,819,620,691.88
70471	Distributive Trade, Storage and Warehousing	7,900,000,000.00	202,548,630.77	202,548,630.77	2.6%	7,697,451,369.23
70473	Tourism	1,125,671,167.00	2,154,192.43	3,501,844.35	0.3%	1,122,169,322.65
7048	R&D Economic Affairs	24,750,000.00	78,788,444.75	78,788,444.75	318.3%	- 54,038,444.75
70483	R&D Fuel and Energy	-	67,488,444.75	67,488,444.75	-	67,488,444.75
70487	R&D Other Industries	24,750,000.00	11,300,000.00	11,300,000.00	45.7%	13,450,000.00
7049	Economic Affairs N. E. C	38,178,887,156.00	6,401,800,000.00	12,101,800,000.00	31.7%	26,077,087,156.00
70491	Economic Affairs N. E. C	38,178,887,156.00	6,401,800,000.00	12,101,800,000.00	31.7%	26,077,087,156.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	1,893,840,438.00	406,430,917.65	818,192,991.12	43.2%	1,075,647,446.88
7051	Waste Management	405,600,000.00	237,644,647.24	300,044,647.24	74.0%	105,555,352.76
70511	Waste Management	405,600,000.00	237,644,647.24	300,044,647.24	74.0%	105,555,352.76
7052	Waste Water Management	116,792,507.00	-	116,898,653.97	100.1%	- 106,146.97
70521	Waste Water Management	116,792,507.00	-	116,898,653.97	100.1%	- 106,146.97
7053	Pollution Abatement	3,000,000.00	-	-	0.0%	3,000,000.00
70531	Pollution Abatement	3,000,000.00	-	-	0.0%	3,000,000.00
7054	Protection of Biodiversity and Landscape	448,447,931.00	142,744,460.51	372,507,880.01	83.1%	75,940,050.99
70541	Protection of Biodiversity and Landscape	448,447,931.00	142,744,460.51	372,507,880.01	83.1%	75,940,050.99
7055	R&D Environmental Protection	-	-	2,700,000.00	-	2,700,000.00
70551	R&D Environmental Protection	-	-	2,700,000.00	-	2,700,000.00
7056	Environmental Protection N.E.C.	920,000,000.00	26,041,809.90	26,041,809.90	2.8%	893,958,190.10
70561	Environmental Protection N.E.C.	920,000,000.00	26,041,809.90	26,041,809.90	2.8%	893,958,190.10
706	Housing and Community Amenities	11,112,245,383.42	5,110,641,299.74	9,652,817,244.43	86.9%	1,459,428,138.99
7061	Housing Development	8,869,065,373.42	4,595,603,848.92	7,650,865,397.82	86.3%	1,218,199,975.60
70611	Housing Development	8,869,065,373.42	4,595,603,848.92	7,650,865,397.82	86.3%	1,218,199,975.60
7062	Community Development	1,327,131,565.00	226,010,137.25	879,948,501.30	66.3%	447,183,063.70
70621	Community Development	1,327,131,565.00	226,010,137.25	879,948,501.30	66.3%	447,183,063.70
7063	Water Supply	916,048,445.00	289,027,313.57	1,122,003,345.31	122.5%	- 205,954,900.31
70631	Water Supply	916,048,445.00	289,027,313.57	1,122,003,345.31	122.5%	- 205,954,900.31
707	Health	21,469,736,828.57	6,384,817,255.04	10,691,550,301.98	49.8%	10,778,186,526.59
7071	Medical Products, Appliances and Equipment	-	274,514,127.94	302,014,127.94	-	302,014,127.94
70713	Therapeutic Appliances and Equipment	-	274,514,127.94	302,014,127.94	-	302,014,127.94
7072	Outpatient Services	14,471,550.00	13,159,238.18	15,859,238.18	109.6%	1,387,688.18
70721	General Medical Services	-	-	900,000.00	-	900,000.00
70722	Specialized Medical Services	-	-	1,800,000.00	-	1,800,000.00
70724	Paramedical Services	14,471,550.00	13,159,238.18	13,159,238.18	90.9%	1,312,311.82
7073	Hospital Services	19,802,170,052.00	3,300,434,814.43	7,127,135,315.27	36.0%	12,675,034,736.73
70731	General Hospital Services	16,335,809,016.00	721,831,641.46	3,877,201,335.15	23.7%	12,458,607,680.85
70732	Specialized Hospital Services	3,460,601,036.00	2,577,916,521.72	3,188,450,814.62	92.1%	272,150,221.38
70734	Nursing and Convalescent Services	5,760,000.00	686,651.25	61,483,165.50	1067.4%	- 55,723,165.50
7074	Public Health Services	1,653,095,226.57	2,796,709,074.49	3,246,541,620.59	196.4%	- 1,593,446,394.02
70741	Public Health Services	1,653,095,226.57	2,796,709,074.49	3,246,541,620.59	196.4%	- 1,593,446,394.02
708	Recreation, Culture and Religion	5,550,543,393.82	918,981,248.83	2,053,114,284.37	37.0%	3,497,429,109.45
7081	Recreational and Sporting Services	4,096,386,274.00	579,725,581.17	1,357,048,056.17	33.1%	2,739,338,217.83
70811	Recreational and Sporting Services	4,096,386,274.00	579,725,581.17	1,357,048,056.17	33.1%	2,739,338,217.83
7082	Cultural Services	752,315,968.82	157,670,943.89	346,469,946.22	46.1%	405,846,022.60
70821	Cultural Services	752,315,968.82	157,670,943.89	346,469,946.22	46.1%	405,846,022.60
7083	Broadcasting and Publishing Services	699,141,151.00	177,638,723.77	345,650,281.98	49.4%	353,490,869.02
70831	Broadcasting and Publishing Services	699,141,151.00	177,638,723.77	345,650,281.98	49.4%	353,490,869.02
7084	Religious and Other Community Services	2,700,000.00	3,946,000.00	3,946,000.00	146.1%	- 1,246,000.00
70841	Religious and Other Community Services	2,700,000.00	3,946,000.00	3,946,000.00	146.1%	- 1,246,000.00
709	Education	69,460,039,753.49	15,390,555,258.71	27,307,941,111.23	39.3%	42,152,098,642.26
7091	Pre-Primary and Primary Education	2,010,363,764.71	1,059,720,453.75	4,068,915,169.75	202.4%	- 2,058,551,405.04
70912	Primary Education	2,010,363,764.71	1,059,720,453.75	4,068,915,169.75	202.4%	- 2,058,551,405.04
7092	Secondary Education	45,786,383,260.35	9,141,404,966.95	15,433,170,894.74	33.7%	30,353,212,365.61
70921	Junior Secondary	32,000,000.00	1,777,313,536.15	1,777,313,536.15	5554.1%	- 1,745,313,536.15
70922	Senior Secondary	45,754,383,260.35	7,364,091,430.80	13,655,857,358.59	29.8%	32,098,525,901.76
7093	Post-Secondary and Non Tertiary Education	474,500,000.00	2,900,204,991.78	2,925,433,667.92	616.5%	- 2,450,933,667.92
70931	Post-Secondary and Non Tertiary Education	474,500,000.00	2,900,204,991.78	2,925,433,667.92	616.5%	- 2,450,933,667.92

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7094	Tertiary Education	19,865,198,735.43	2,207,673,877.61	4,571,493,945.50	23.0%	15,293,704,789.93
70941	First Stage of Tertiary Education	4,673,609,512.43	340,709,214.07	438,100,615.14	9.4%	4,235,508,897.29
70942	Second Stage of Tertiary Education	15,191,589,223.00	1,866,964,663.54	4,133,393,330.36	27.2%	11,058,195,892.64
7095	Education Not Definable by Level	5,000,000.00	4,900,000.00	4,900,000.00	98.0%	100,000.00
70951	Education Not Definable by Level	5,000,000.00	4,900,000.00	4,900,000.00	98.0%	100,000.00
7096	Subsidiary Services to Education	1,318,593,993.00	73,450,968.62	300,827,433.32	22.8%	1,017,766,559.68
70961	Subsidiary Services to Education	1,318,593,993.00	73,450,968.62	300,827,433.32	22.8%	1,017,766,559.68
7098	Education N. E. C	-	3,200,000.00	3,200,000.00	-	3,200,000.00
70981	Education N. E. C	-	3,200,000.00	3,200,000.00	-	3,200,000.00
710	Social Protection	3,065,485,765.00	331,430,384.82	560,336,154.07	18.3%	2,505,149,610.93
7101	Sickness and Disability	55,000,000.00	-	-	0.0%	55,000,000.00
71012	Disability	55,000,000.00	-	-	0.0%	55,000,000.00
7102	Old Age	64,000,000.00	-	-	0.0%	64,000,000.00
71021	Old Age	64,000,000.00	-	-	0.0%	64,000,000.00
7104	Family and Children	387,787,106.00	276,191,709.30	433,432,483.62	111.8%	45,645,377.62
71041	Family and Children	387,787,106.00	276,191,709.30	433,432,483.62	111.8%	45,645,377.62
7106	Housing	-	55,238,675.52	55,238,675.52	-	55,238,675.52
71061	Housing	-	55,238,675.52	55,238,675.52	-	55,238,675.52
7107	Social Exclusion N. E. C	1,848,196,846.00	-	-	0.0%	1,848,196,846.00
71071	Social Exclusion N. E. C	1,848,196,846.00	-	-	0.0%	1,848,196,846.00
7109	Social Protection N. E. C	710,501,813.00	-	71,664,994.93	10.1%	638,836,818.07
71091	Social Protection N. E. C	710,501,813.00	-	71,664,994.93	10.1%	638,836,818.07

Table 11: Personnel Expenditure by Function

Delta State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	98,578,992,362.63	25,972,212,010.72	50,357,329,793.80	51.1%	48,221,662,568.83
701	General Public Service	28,171,353,901.40	6,817,844,565.12	14,406,590,018.83	51.1%	13,764,763,882.57
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,466,768,009.08	2,937,406,541.53	6,450,554,750.06	47.9%	7,016,213,259.02
70111	Executive Organ and Legislative Organs	11,440,656,340.00	2,242,537,581.42	5,190,522,434.54	45.4%	6,250,133,905.46
70112	Financial and Fiscal Affairs	2,026,111,669.08	694,868,960.11	1,260,032,315.52	62.2%	766,079,353.56
7013	General Services	14,704,585,892.32	3,880,438,023.59	7,956,035,268.77	54.1%	6,748,550,623.55
70131	General Personnel Services	13,536,506,671.32	3,474,203,306.36	7,219,881,515.32	53.3%	6,316,625,156.00
70132	Overall Planning and Statistical Services	346,184,154.00	85,581,402.87	170,309,150.07	49.2%	175,875,003.93
70133	Other General Services	821,895,067.00	320,653,314.36	565,844,603.38	68.8%	256,050,463.62
703	Public Order and Safety	5,744,301,995.60	1,672,237,336.20	3,115,681,735.39	54.2%	2,628,620,260.21
7033	Justice & Law Courts	5,744,301,995.60	1,672,237,336.20	3,115,681,735.39	54.2%	2,628,620,260.21
70331	Justice & Law Courts	5,744,301,995.60	1,672,237,336.20	3,115,681,735.39	54.2%	2,628,620,260.21
704	Economic Affairs	4,956,300,052.55	1,370,513,116.24	2,642,068,914.92	53.3%	2,314,231,137.63
7041	General Economic, Commercial and Labour Affairs	503,666,888.00	78,771,844.79	220,188,467.12	43.7%	283,478,420.88
70411	General Economic and Commercial Affairs	503,666,888.00	-	141,416,622.33	28.1%	362,250,265.67
70412	General Labour Affairs	-	78,771,844.79	78,771,844.79	-	78,771,844.79
7042	Agriculture, Forestry, Fishing and Hunting	1,462,629,543.00	384,277,578.39	782,594,966.89	53.5%	680,034,576.11
70421	Agriculture	1,462,629,543.00	384,277,578.39	782,594,966.89	53.5%	680,034,576.11
7043	Fuel and Energy	416,515,612.62	35,886,199.86	140,724,527.34	33.8%	275,791,085.28
70435	Electricity	357,149,585.62	16,879,911.54	103,551,796.37	29.0%	253,597,789.25
70436	Non Electricity Energy	59,366,027.00	19,006,288.32	37,172,730.97	62.6%	22,193,296.03
7044	Mining, Manufacturing and Construction	645,268,297.00	171,098,727.11	304,921,983.59	47.3%	340,346,313.41
70443	Construction	645,268,297.00	171,098,727.11	304,921,983.59	47.3%	340,346,313.41
7045	Transport	1,361,067,210.93	335,886,955.92	673,609,572.21	49.5%	687,457,638.72
70451	Road Transport	820,584,173.93	186,221,263.06	431,980,474.63	52.6%	388,603,699.30
70452	Water Transport	540,483,037.00	135,338,080.34	227,301,485.06	42.1%	313,181,551.94
70454	Air Transport	-	14,327,612.52	14,327,612.52	-	14,327,612.52
7046	Communication	492,956,334.00	92,900,542.22	247,740,477.90	50.3%	245,215,856.10
70460	Communication	492,956,334.00	92,900,542.22	247,740,477.90	50.3%	245,215,856.10
7047	Other Industries	74,196,167.00	204,202,823.20	204,800,475.12	276.0%	130,604,308.12
70471	Distributive Trade, Storage and Warehousing	-	202,548,630.77	202,548,630.77	-	202,548,630.77
70473	Tourism	74,196,167.00	1,654,192.43	2,251,844.35	3.0%	71,944,322.65
7048	R&D Economic Affairs	-	67,488,444.75	67,488,444.75	-	67,488,444.75
70483	R&D Fuel and Energy	-	67,488,444.75	67,488,444.75	-	67,488,444.75
705	Environmental Protection	411,040,438.00	128,537,905.31	243,633,297.57	59.3%	167,407,140.43
7051	Waste Management	-	111,871,867.64	111,871,867.64	-	111,871,867.64
70511	Waste Management	-	111,871,867.64	111,871,867.64	-	111,871,867.64
7052	Waste Water Management	116,792,507.00	-	20,983,153.49	18.0%	95,809,353.51
70521	Waste Water Management	116,792,507.00	-	20,983,153.49	18.0%	95,809,353.51
7054	Protection of Biodiversity and Landscape	294,247,931.00	3,441,727.17	97,553,965.94	33.2%	196,693,965.06
70541	Protection of Biodiversity and Landscape	294,247,931.00	3,441,727.17	97,553,965.94	33.2%	196,693,965.06
7056	Environmental Protection N.E.C.	-	13,224,310.50	13,224,310.50	-	13,224,310.50
70561	Environmental Protection N.E.C.	-	13,224,310.50	13,224,310.50	-	13,224,310.50
706	Housing and Community Amenities	1,573,759,243.00	302,107,476.88	677,191,741.47	43.0%	896,567,501.53
7061	Housing Development	243,825,673.00	-	60,580,898.80	24.8%	183,244,774.20
70611	Housing Development	243,825,673.00	-	60,580,898.80	24.8%	183,244,774.20
7062	Community Development	487,369,065.00	106,715,271.17	224,539,655.22	46.1%	262,829,409.78
70621	Community Development	487,369,065.00	106,715,271.17	224,539,655.22	46.1%	262,829,409.78
7063	Water Supply	842,564,505.00	195,392,205.71	392,071,187.45	46.5%	450,493,317.55
70631	Water Supply	842,564,505.00	195,392,205.71	392,071,187.45	46.5%	450,493,317.55

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
707	Health	13,723,565,146.57	4,254,123,179.17	8,161,380,645.36	59.5%	5,562,184,501.21
7073	Hospital Services	12,400,269,920.00	2,893,367,149.45	6,439,640,869.88	51.9%	5,960,629,050.12
70731	General Hospital Services	9,216,668,884.00	315,663,976.48	3,253,503,404.01	35.3%	5,963,165,479.99
70732	Specialized Hospital Services	3,183,601,036.00	2,577,016,521.72	3,185,450,814.62	100.1%	- 1,849,778.62
70734	Nursing and Convalescent Services	-	686,651.25	686,651.25	-	686,651.25
7074	Public Health Services	1,323,295,226.57	1,360,756,029.72	1,721,739,775.48	130.1%	- 398,444,548.91
70741	Public Health Services	1,323,295,226.57	1,360,756,029.72	1,721,739,775.48	130.1%	- 398,444,548.91
708	Recreation, Culture and Religion	2,310,838,393.82	484,890,377.58	1,116,982,083.12	48.3%	1,193,856,310.70
7081	Recreational and Sporting Services	1,078,321,274.00	299,320,641.17	619,751,786.17	57.5%	458,569,487.83
70811	Recreational and Sporting Services	1,078,321,274.00	299,320,641.17	619,751,786.17	57.5%	458,569,487.83
7082	Cultural Services	545,375,968.82	7,931,012.64	196,730,014.97	36.1%	348,645,953.85
70821	Cultural Services	545,375,968.82	7,931,012.64	196,730,014.97	36.1%	348,645,953.85
7083	Broadcasting and Publishing Services	687,141,151.00	177,638,723.77	300,500,281.98	43.7%	386,640,869.02
70831	Broadcasting and Publishing Services	687,141,151.00	177,638,723.77	300,500,281.98	43.7%	386,640,869.02
709	Education	41,272,883,614.69	10,806,611,492.28	19,670,519,804.49	47.7%	21,602,363,810.20
7091	Pre-Primary and Primary Education	424,363,764.71	-	77,745,851.83	18.3%	346,617,912.88
70912	Primary Education	424,363,764.71	-	77,745,851.83	18.3%	346,617,912.88
7092	Secondary Education	25,560,440,814.55	6,440,312,200.49	12,686,028,128.28	49.6%	12,874,412,686.27
70922	Senior Secondary	25,560,440,814.55	6,440,312,200.49	12,686,028,128.28	49.6%	12,874,412,686.27
7093	Post-Secondary and Non Tertiary Education	-	2,446,660,204.85	2,446,660,204.85	-	2,446,660,204.85
70931	Post-Secondary and Non Tertiary Education	-	2,446,660,204.85	2,446,660,204.85	-	2,446,660,204.85
7094	Tertiary Education	14,971,605,042.43	1,866,964,663.54	4,180,034,731.43	27.9%	10,791,570,311.00
70941	First Stage of Tertiary Education	193,015,819.43	-	81,641,401.07	42.3%	111,374,418.36
70942	Second Stage of Tertiary Education	14,778,589,223.00	1,866,964,663.54	4,098,393,330.36	27.7%	10,680,195,892.64
7096	Subsidiary Services to Education	316,473,993.00	52,674,423.40	280,050,888.10	88.5%	36,423,104.90
70961	Subsidiary Services to Education	316,473,993.00	52,674,423.40	280,050,888.10	88.5%	36,423,104.90
710	Social Protection	414,949,577.00	135,346,561.94	323,281,552.65	77.9%	91,668,024.35
7104	Family and Children	150,287,106.00	80,107,886.42	196,377,882.20	130.7%	- 46,090,776.20
71041	Family and Children	150,287,106.00	80,107,886.42	196,377,882.20	130.7%	- 46,090,776.20
7106	Housing	-	55,238,675.52	55,238,675.52	-	55,238,675.52
71061	Housing	-	55,238,675.52	55,238,675.52	-	55,238,675.52
7109	Social Protection N. E. C	264,662,471.00	-	71,664,994.93	27.1%	192,997,476.07
71091	Social Protection N. E. C	264,662,471.00	-	71,664,994.93	27.1%	192,997,476.07

Table 12: Overhead Expenditure by Function

Delta State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	62,056,137,946.17	17,269,811,811.35	32,893,256,307.00	53.0%	29,162,881,639.17
701	General Public Service	35,019,699,923.17	14,770,165,917.35	24,352,033,295.50	69.5%	10,667,666,627.67
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	30,496,960,727.17	14,454,210,012.31	22,976,326,474.46	75.3%	7,520,634,252.71
70111	Executive Organ and Legislative Organs	22,450,880,727.00	6,639,446,566.96	11,457,651,278.22	51.0%	10,993,229,448.78
70112	Financial and Fiscal Affairs	8,046,080,000.17	7,814,763,445.35	11,518,675,196.24	143.2%	- 3,472,595,196.07
7013	General Services	4,522,739,196.00	315,355,905.04	1,375,106,821.04	30.4%	3,147,632,374.96
70131	General Personnel Services	1,376,734,196.00	70,540,200.00	139,152,574.00	10.1%	1,237,581,622.00
70132	Overall Planning and Statistical Services	1,383,270,000.00	44,432,999.97	79,968,999.97	5.8%	1,303,301,000.03
70133	Other General Services	1,762,735,000.00	200,382,705.07	1,155,985,247.07	65.6%	606,749,752.93
7016	General Public Services N.E.C	-	600,000.00	600,000.00	-	600,000.00
70161	General Public Services N.E.C	-	600,000.00	600,000.00	-	600,000.00
703	Public Order and Safety	1,629,665,000.00	678,561,436.00	867,982,065.21	53.3%	761,682,934.79
7031	Police Services	18,000,000.00	-	-	0.0%	18,000,000.00
70311	State Expenditure to Support Police Services	18,000,000.00	-	-	0.0%	18,000,000.00
7032	Fire Protection Services	35,200,000.00	700,000.00	700,000.00	2.0%	34,500,000.00
70321	Fire Protection Services	35,200,000.00	700,000.00	700,000.00	2.0%	34,500,000.00
7033	Justice & Law Courts	1,576,465,000.00	677,861,436.00	867,282,065.21	55.0%	709,182,934.79
70331	Justice & Law Courts	1,576,465,000.00	677,861,436.00	867,282,065.21	55.0%	709,182,934.79
704	Economic Affairs	17,845,394,471.00	383,995,452.66	4,768,960,536.64	26.7%	13,076,433,934.36
7041	General Economic, Commercial and Labour Affairs	13,697,769,471.00	34,730,000.00	3,220,419,676.13	23.5%	10,477,349,794.87
70411	General Economic and Commercial Affairs	13,697,769,471.00	34,730,000.00	3,218,919,676.13	23.5%	10,478,849,794.87
70412	General Labour Affairs	-	-	1,500,000.00	-	1,500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	37,200,000.00	11,935,966.00	1,008,093,678.00	2709.9%	- 970,893,678.00
70421	Agriculture	37,200,000.00	11,935,966.00	1,007,793,678.00	2709.1%	- 970,593,678.00
70422	Forestry	-	-	300,000.00	-	300,000.00
7043	Fuel and Energy	2,865,350,000.00	135,189,486.66	210,089,182.51	7.3%	2,655,260,817.49
70435	Electricity	2,749,750,000.00	119,966,486.66	183,154,182.51	6.7%	2,566,595,817.49
70436	Non Electricity Energy	115,600,000.00	15,223,000.00	26,935,000.00	23.3%	88,665,000.00
7044	Mining, Manufacturing and Construction	125,400,000.00	26,120,000.00	60,588,000.00	48.3%	64,812,000.00
70443	Construction	125,400,000.00	26,120,000.00	60,588,000.00	48.3%	64,812,000.00
7045	Transport	511,350,000.00	7,490,000.00	14,390,000.00	2.8%	496,960,000.00
70451	Road Transport	107,350,000.00	7,490,000.00	14,390,000.00	13.4%	92,960,000.00
70452	Water Transport	24,400,000.00	-	-	0.0%	24,400,000.00
70454	Air Transport	379,600,000.00	-	-	0.0%	379,600,000.00
7046	Communication	555,600,000.00	154,930,000.00	241,030,000.00	43.4%	314,570,000.00
70460	Communication	555,600,000.00	154,930,000.00	241,030,000.00	43.4%	314,570,000.00
7047	Other Industries	27,975,000.00	500,000.00	1,250,000.00	4.5%	26,725,000.00
70473	Tourism	27,975,000.00	500,000.00	1,250,000.00	4.5%	26,725,000.00
7048	R&D Economic Affairs	24,750,000.00	11,300,000.00	11,300,000.00	45.7%	13,450,000.00
70487	R&D Other Industries	24,750,000.00	11,300,000.00	11,300,000.00	45.7%	13,450,000.00
7049	Economic Affairs N. E. C	-	1,800,000.00	1,800,000.00	-	1,800,000.00
70491	Economic Affairs N. E. C	-	1,800,000.00	1,800,000.00	-	1,800,000.00
705	Environmental Protection	362,800,000.00	84,646,799.00	149,746,799.00	41.3%	213,053,201.00
7051	Waste Management	205,600,000.00	71,829,299.60	134,229,299.60	65.3%	71,370,700.40
70511	Waste Management	205,600,000.00	71,829,299.60	134,229,299.60	65.3%	71,370,700.40
7053	Pollution Abatement	3,000,000.00	-	-	0.0%	3,000,000.00
70531	Pollution Abatement	3,000,000.00	-	-	0.0%	3,000,000.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7054	Protection of Biodiversity and Landscape	154,200,000.00	-	-	0.0%	154,200,000.00
70541	Protection of Biodiversity and Landscape	154,200,000.00	-	-	0.0%	154,200,000.00
7055	R&D Environmental Protection	-	-	2,700,000.00	-	2,700,000.00
70551	R&D Environmental Protection	-	-	2,700,000.00	-	2,700,000.00
7056	Environmental Protection N.E.C.	-	12,817,499.40	12,817,499.40	-	12,817,499.40
70561	Environmental Protection N.E.C.	-	12,817,499.40	12,817,499.40	-	12,817,499.40
706	Housing and Community Amenities	977,858,576.00	245,128,948.24	944,576,556.69	96.6%	33,282,019.31
7061	Housing Development	64,612,136.00	216,129,948.24	231,861,526.69	358.9%	- 167,249,390.69
70611	Housing Development	64,612,136.00	216,129,948.24	231,861,526.69	358.9%	- 167,249,390.69
7062	Community Development	839,762,500.00	21,710,000.00	124,673,980.00	14.8%	715,088,520.00
70621	Community Development	839,762,500.00	21,710,000.00	124,673,980.00	14.8%	715,088,520.00
7063	Water Supply	73,483,940.00	7,289,000.00	588,041,050.00	800.2%	- 514,557,110.00
70631	Water Supply	73,483,940.00	7,289,000.00	588,041,050.00	800.2%	- 514,557,110.00
707	Health	721,760,000.00	181,017,558.00	231,417,437.00	32.1%	490,342,563.00
7071	Medical Products, Appliances and Equipment	-	-	7,500,000.00	-	7,500,000.00
70713	Therapeutic Appliances and Equipment	-	-	7,500,000.00	-	7,500,000.00
7072	Outpatient Services	-	-	2,700,000.00	-	2,700,000.00
70721	General Medical Services	-	-	900,000.00	-	900,000.00
70722	Specialized Medical Services	-	-	1,800,000.00	-	1,800,000.00
7073	Hospital Services	391,960,000.00	31,860,000.00	43,950,000.00	11.2%	348,010,000.00
70731	General Hospital Services	109,200,000.00	30,960,000.00	39,510,000.00	36.2%	69,690,000.00
70732	Specialized Hospital Services	277,000,000.00	900,000.00	3,000,000.00	1.1%	274,000,000.00
70734	Nursing and Convalescent Services	5,760,000.00	-	1,440,000.00	25.0%	4,320,000.00
7074	Public Health Services	329,800,000.00	149,157,558.00	177,267,437.00	53.7%	152,532,563.00
70741	Public Health Services	329,800,000.00	149,157,558.00	177,267,437.00	53.7%	152,532,563.00
708	Recreation, Culture and Religion	1,361,640,000.00	200,534,800.00	702,576,130.00	51.6%	659,063,870.00
7081	Recreational and Sporting Services	1,140,000,000.00	196,784,800.00	653,676,130.00	57.3%	486,323,870.00
70811	Recreational and Sporting Services	1,140,000,000.00	196,784,800.00	653,676,130.00	57.3%	486,323,870.00
7082	Cultural Services	206,940,000.00	3,300,000.00	3,300,000.00	1.6%	203,640,000.00
70821	Cultural Services	206,940,000.00	3,300,000.00	3,300,000.00	1.6%	203,640,000.00
7083	Broadcasting and Publishing Services	12,000,000.00	-	45,150,000.00	376.3%	- 33,150,000.00
70831	Broadcasting and Publishing Services	12,000,000.00	-	45,150,000.00	376.3%	- 33,150,000.00
7084	Religious and Other Community Services	2,700,000.00	450,000.00	450,000.00	16.7%	2,250,000.00
70841	Religious and Other Community Services	2,700,000.00	450,000.00	450,000.00	16.7%	2,250,000.00
709	Education	3,771,319,976.00	701,035,904.10	849,209,140.24	22.5%	2,922,110,835.76
7091	Pre-Primary and Primary Education	86,000,000.00	45,625,000.00	71,769,560.00	83.5%	14,230,440.00
70912	Primary Education	86,000,000.00	45,625,000.00	71,769,560.00	83.5%	14,230,440.00
7092	Secondary Education	1,768,499,976.00	291,810,560.00	337,860,560.00	19.1%	1,430,639,416.00
70921	Junior Secondary	-	291,810,560.00	291,810,560.00	-	291,810,560.00
70922	Senior Secondary	1,768,499,976.00	-	46,050,000.00	2.6%	1,722,449,976.00
7093	Post-Secondary and Non Tertiary Education	474,500,000.00	337,961,144.10	363,189,820.24	76.5%	111,310,179.76
70931	Post-Secondary and Non Tertiary Education	474,500,000.00	337,961,144.10	363,189,820.24	76.5%	111,310,179.76
7094	Tertiary Education	435,200,000.00	17,539,200.00	68,289,200.00	15.7%	366,910,800.00
70941	First Stage of Tertiary Education	22,200,000.00	17,539,200.00	33,289,200.00	150.0%	- 11,089,200.00
70942	Second Stage of Tertiary Education	413,000,000.00	-	35,000,000.00	8.5%	378,000,000.00
7095	Education Not Definable by Level	5,000,000.00	4,900,000.00	4,900,000.00	98.0%	100,000.00
70951	Education Not Definable by Level	5,000,000.00	4,900,000.00	4,900,000.00	98.0%	100,000.00
7096	Subsidiary Services to Education	1,002,120,000.00	-	-	0.0%	1,002,120,000.00
70961	Subsidiary Services to Education	1,002,120,000.00	-	-	0.0%	1,002,120,000.00
7098	Education N. E. C	-	3,200,000.00	3,200,000.00	-	3,200,000.00
70981	Education N. E. C	-	3,200,000.00	3,200,000.00	-	3,200,000.00
710	Social Protection	366,000,000.00	24,724,996.00	26,754,346.72	7.3%	339,245,653.28
7104	Family and Children	103,500,000.00	24,724,996.00	26,754,346.72	25.8%	76,745,653.28
71041	Family and Children	103,500,000.00	24,724,996.00	26,754,346.72	25.8%	76,745,653.28
7109	Social Protection N. E. C	262,500,000.00	-	-	0.0%	262,500,000.00
71091	Social Protection N. E. C	262,500,000.00	-	-	0.0%	262,500,000.00

Table 13: Capital Expenditure by Function

Delta State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	210,625,771,321.19	42,453,282,039.69	73,013,672,009.38	34.7%	137,612,099,311.81
701	General Public Service	14,977,384,312.64	2,808,512,401.41	3,808,570,069.11	25.4%	11,168,814,243.53
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	14,977,384,312.64	702,882,038.37	1,180,896,023.31	7.9%	13,796,488,289.33
70111	Executive Organ and Legislative Organs	14,977,384,312.64	692,882,038.37	823,875,832.12	5.5%	14,153,508,480.52
70112	Financial and Fiscal Affairs	-	10,000,000.00	357,020,191.19	-	357,020,191.19
7013	General Services	-	2,105,630,363.04	2,627,674,045.80	-	2,627,674,045.80
70131	General Personnel Services	-	29,488,990.48	29,488,990.48	-	29,488,990.48
70132	Overall Planning and Statistical Services	-	104,387,097.26	104,387,097.26	-	104,387,097.26
70133	Other General Services	-	1,971,754,275.30	2,493,797,958.06	-	2,493,797,958.06
703	Public Order and Safety	1,394,447,007.00	365,554,045.84	365,554,045.84	26.2%	1,028,892,961.16
7033	Justice & Law Courts	1,394,447,007.00	365,554,045.84	365,554,045.84	26.2%	1,028,892,961.16
70331	Justice & Law Courts	1,394,447,007.00	365,554,045.84	365,554,045.84	26.2%	1,028,892,961.16
704	Economic Affairs	148,970,463,404.33	28,345,880,400.18	50,913,680,515.57	34.2%	98,056,782,888.76
7041	General Economic, Commercial and Labour Affairs	5,461,546,339.00	5,275,438,178.68	5,278,045,053.65	96.6%	183,501,285.35
70411	General Economic and Commercial Affairs	5,461,546,339.00	5,275,438,178.68	5,275,438,178.68	96.6%	186,108,160.32
70412	General Labour Affairs	-	-	2,606,874.97	-	2,606,874.97
7042	Agriculture, Forestry, Fishing and Hunting	2,049,462,663.00	-	-	0.0%	2,049,462,663.00
70421	Agriculture	2,049,462,663.00	-	-	0.0%	2,049,462,663.00
7043	Fuel and Energy	6,214,750,671.19	771,658,442.08	1,418,720,579.49	22.8%	4,796,030,091.70
70435	Electricity	6,204,750,671.19	770,660,442.07	1,416,981,929.48	22.8%	4,787,768,741.71
70436	Non Electricity Energy	10,000,000.00	998,000.01	1,738,650.01	17.4%	8,261,349.99
7044	Mining, Manufacturing and Construction	82,043,149,150.33	15,823,952,548.31	32,042,083,651.32	39.1%	50,001,065,499.01
70443	Construction	82,043,149,150.33	15,823,952,548.31	32,042,083,651.32	39.1%	50,001,065,499.01
7045	Transport	6,099,167,424.81	74,831,231.11	74,831,231.11	1.2%	6,024,336,193.70
70451	Road Transport	6,099,167,424.81	74,831,231.11	74,831,231.11	1.2%	6,024,336,193.70
7047	Other Industries	8,923,500,000.00	-	-	0.0%	8,923,500,000.00
70471	Distributive Trade, Storage and Warehousing	7,900,000,000.00	-	-	0.0%	7,900,000,000.00
70473	Tourism	1,023,500,000.00	-	-	0.0%	1,023,500,000.00
7049	Economic Affairs N. E. C	38,178,887,156.00	6,400,000,000.00	12,100,000,000.00	31.7%	26,078,887,156.00
70491	Economic Affairs N. E. C	38,178,887,156.00	6,400,000,000.00	12,100,000,000.00	31.7%	26,078,887,156.00
705	Environmental Protection	1,120,000,000.00	193,246,213.34	424,812,894.55	37.9%	695,187,105.45
7051	Waste Management	200,000,000.00	53,943,480.00	53,943,480.00	27.0%	146,056,520.00
70511	Waste Management	200,000,000.00	53,943,480.00	53,943,480.00	27.0%	146,056,520.00
7052	Waste Water Management	-	-	95,915,500.48	-	95,915,500.48
70521	Waste Water Management	-	-	95,915,500.48	-	95,915,500.48
7054	Protection of Biodiversity and Landscape	-	139,302,733.34	274,953,914.07	-	274,953,914.07
70541	Protection of Biodiversity and Landscape	-	139,302,733.34	274,953,914.07	-	274,953,914.07
7056	Environmental Protection N.E.C.	920,000,000.00	-	-	0.0%	920,000,000.00
70561	Environmental Protection N.E.C.	920,000,000.00	-	-	0.0%	920,000,000.00
706	Housing and Community Amenities	8,560,627,564.42	4,563,404,874.62	8,031,048,946.27	93.8%	529,578,618.15
7061	Housing Development	8,560,627,564.42	4,379,473,900.68	7,358,422,972.33	86.0%	1,202,204,592.09
70611	Housing Development	8,560,627,564.42	4,379,473,900.68	7,358,422,972.33	86.0%	1,202,204,592.09
7062	Community Development	-	97,584,866.08	530,734,866.08	-	530,734,866.08
70621	Community Development	-	97,584,866.08	530,734,866.08	-	530,734,866.08
7063	Water Supply	-	86,346,107.86	141,891,107.86	-	141,891,107.86
70631	Water Supply	-	86,346,107.86	141,891,107.86	-	141,891,107.86

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
707	Health	7,024,411,682.00	1,949,676,517.87	2,298,752,219.62	32.7%	4,725,659,462.38
7071	Medical Products, Appliances and Equipment	-	274,514,127.94	294,514,127.94	-	294,514,127.94
70713	Therapeutic Appliances and Equipment	-	274,514,127.94	294,514,127.94	-	294,514,127.94
7072	Outpatient Services	14,471,550.00	13,159,238.18	13,159,238.18	90.9%	1,312,311.82
70724	Paramedical Services	14,471,550.00	13,159,238.18	13,159,238.18	90.9%	1,312,311.82
7073	Hospital Services	7,009,940,132.00	375,207,664.98	643,544,445.39	9.2%	6,366,395,686.61
70731	General Hospital Services	7,009,940,132.00	375,207,664.98	584,187,931.14	8.3%	6,425,752,200.86
70734	Nursing and Convalescent Services	-	-	59,356,514.25	-	59,356,514.25
7074	Public Health Services	-	1,286,795,486.77	1,347,534,408.11	-	1,347,534,408.11
70741	Public Health Services	-	1,286,795,486.77	1,347,534,408.11	-	1,347,534,408.11
708	Recreation, Culture and Religion	1,878,065,000.00	227,556,071.25	227,556,071.25	12.1%	1,650,508,928.75
7081	Recreational and Sporting Services	1,878,065,000.00	77,620,140.00	77,620,140.00	4.1%	1,800,444,860.00
70811	Recreational and Sporting Services	1,878,065,000.00	77,620,140.00	77,620,140.00	4.1%	1,800,444,860.00
7082	Cultural Services	-	146,439,931.25	146,439,931.25	-	146,439,931.25
70821	Cultural Services	-	146,439,931.25	146,439,931.25	-	146,439,931.25
7084	Religious and Other Community Services	-	3,496,000.00	3,496,000.00	-	3,496,000.00
70841	Religious and Other Community Services	-	3,496,000.00	3,496,000.00	-	3,496,000.00
709	Education	24,415,836,162.80	3,828,092,688.30	6,733,396,992.47	27.6%	17,682,439,170.33
7091	Pre-Primary and Primary Education	1,500,000,000.00	1,014,095,453.75	3,919,399,757.92	261.3%	- 2,419,399,757.92
70912	Primary Education	1,500,000,000.00	1,014,095,453.75	3,919,399,757.92	261.3%	- 2,419,399,757.92
7092	Secondary Education	18,457,442,469.80	2,354,467,032.43	2,354,467,032.43	12.8%	16,102,975,437.37
70921	Junior Secondary	32,000,000.00	1,430,687,802.12	1,430,687,802.12	4470.9%	- 1,398,687,802.12
70922	Senior Secondary	18,425,442,469.80	923,779,230.31	923,779,230.31	5.0%	17,501,663,239.49
7093	Post-Secondary and Non Tertiary Education	-	115,583,642.83	115,583,642.83	-	115,583,642.83
70931	Post-Secondary and Non Tertiary Education	-	115,583,642.83	115,583,642.83	-	115,583,642.83
7094	Tertiary Education	4,458,393,693.00	323,170,014.07	323,170,014.07	7.2%	4,135,223,678.93
70941	First Stage of Tertiary Education	4,458,393,693.00	323,170,014.07	323,170,014.07	7.2%	4,135,223,678.93
7096	Subsidiary Services to Education	-	20,776,545.22	20,776,545.22	-	20,776,545.22
70961	Subsidiary Services to Education	-	20,776,545.22	20,776,545.22	-	20,776,545.22
710	Social Protection	2,284,536,188.00	171,358,826.88	210,300,254.70	9.2%	2,074,235,933.30
7101	Sickness and Disability	55,000,000.00	-	-	0.0%	55,000,000.00
71012	Disability	55,000,000.00	-	-	0.0%	55,000,000.00
7102	Old Age	64,000,000.00	-	-	0.0%	64,000,000.00
71021	Old Age	64,000,000.00	-	-	0.0%	64,000,000.00
7104	Family and Children	134,000,000.00	171,358,826.88	210,300,254.70	156.9%	- 76,300,254.70
71041	Family and Children	134,000,000.00	171,358,826.88	210,300,254.70	156.9%	- 76,300,254.70
7107	Social Exclusion N. E. C	1,848,196,846.00	-	-	0.0%	1,848,196,846.00
71071	Social Exclusion N. E. C	1,848,196,846.00	-	-	0.0%	1,848,196,846.00
7109	Social Protection N. E. C	183,339,342.00	-	-	0.0%	183,339,342.00
71091	Social Protection N. E. C	183,339,342.00	-	-	0.0%	183,339,342.00

Table 14: Other Expenditure by Function

Delta State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	12,693,696,259.00	3,043,053,042.72	7,190,228,291.78	56.6%	5,503,467,967.22
701	General Public Service	12,693,696,259.00	2,882,237,868.69	7,029,413,117.75	55.4%	5,664,283,141.25
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,126,000,000.00	1,786,566,013.66	3,334,404,206.17	80.8%	791,595,793.83
70111	Executive Organ and Legislative Organs	-	577,249,405.00	938,277,498.33	-	938,277,498.33
70112	Financial and Fiscal Affairs	4,126,000,000.00	1,209,316,608.66	2,396,126,707.84	58.1%	1,729,873,292.16
7013	General Services	1,600,000,000.00	370,531,204.03	380,531,204.03	23.8%	1,219,468,795.97
70133	Other General Services	1,600,000,000.00	370,531,204.03	380,531,204.03	23.8%	1,219,468,795.97
7017	Public Debt Transactions	6,967,696,259.00	725,140,651.00	3,314,477,707.55	47.6%	3,653,218,551.45
70171	Public Debt Transactions	6,967,696,259.00	725,140,651.00	3,314,477,707.55	47.6%	3,653,218,551.45
703	Public Order and Safety	-	100,000,000.00	100,000,000.00	-	100,000,000.00
7033	Justice & Law Courts	-	100,000,000.00	100,000,000.00	-	100,000,000.00
70331	Justice & Law Courts	-	100,000,000.00	100,000,000.00	-	100,000,000.00
708	Recreation, Culture and Religion	-	6,000,000.00	6,000,000.00	-	6,000,000.00
7081	Recreational and Sporting Services	-	6,000,000.00	6,000,000.00	-	6,000,000.00
70811	Recreational and Sporting Services	-	6,000,000.00	6,000,000.00	-	6,000,000.00
709	Education	-	54,815,174.03	54,815,174.03	-	54,815,174.03
7092	Secondary Education	-	54,815,174.03	54,815,174.03	-	54,815,174.03
70921	Junior Secondary	-	54,815,174.03	54,815,174.03	-	54,815,174.03