



Delta State Government

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# **2021 QUARTER 3 BUDGET PERFORMANCE REPORT**

**Date of Publication**

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# 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(which includes Loan debt service, transfer to Local Government Council)); the actual expenditures for the quarter 3, 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 3 year-to date performance is assessed against the original 2021 budget. No supplementary or revised budget has been passed to date in 2021, it is expected that at fourth quarter of the year 2021 the State will undergo a supplementary and budget realignment exercise to cater for the under provisions of Revenue and Expenditure during the fiscal year due to unforeseen or unanticipated circumstances.

The core economic classifications referred 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/SFTAS](http://www.deltastate.gov.ng/SFTAS)).

## 1.B Revenue Performance

The Revenue Performance for the third quarter year-to date 2021 was 73.9% 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 72.5% year-to date while independent revenue had a 79.2% 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 N3.5 billion was generated in nine months and there were no budgetary provisions, while some were underperforming such as Aids and Grants only N994 Million have being 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 at the end of the year. In relation to FAAC Revenue, it is also

expected that in the fourth quarter of the year crude oil prices will continue to scale up due to many economics exiting COVID 19 shut down and reopening of 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. In relation to internally generated revenue (IGR)The State is expanding its tax base of the informal sector and also the enumeration of buildings connected to the national grid in major cities of the state which will, if completed, increase the IGR of the State. The SFTAS programme under DLI 13 on the stoppage of the use of Tax Consultant in PAYE collection will also help to redistribute such cost as revenue.

### **1.C Recurrent Expenditure Performance**

The overall Recurrent Expenditure had 88.7% Q3 year-to date performance as against the approved budget for year 2021. Overhead expenditure had 74.7% Budget Performance and this will be maintained during the fourth quarter of the year, while Other Recurrent Expenditure (excluding 2201) which includes, Social Benefit, Social Contribution and Grants had 104.1% Performance Rate for third quarter year-to-date, 2021. while other overhead which include Public Debt Charges performed at 248.2% the excess expenditure is as a result of additional Loan facilities and the resumption of the suspended FGN debt service during the Quarter. It is expected that personnel cost, Social Benefit and Contribution will remain constant during the fourth quarter year 2021 as no increment is expected. Public Debt charges and Loan repayment will increase in the fourth quarter of year 2021 due to additional loan request for infrastructural development during the second quarter of 2021 and the restart of FGN loan service deductions or payment from FAAC Statutory Revenue for the suspended Federal Government loans to the State i.e., Excess Crude facility, Salary Bailout and Budget support Facility during the third quarter of year 2021. The third quarter of 2021 continued to experience increased cost of Consultancy and professional service where additional N2.27 billion was spent making performance rate to be 1199.7 % and total expenses of N9.204.7billion 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) instead of the appropriate expenditure class of “committees and commissions” in the Ministry of Finance and other Ministries, Department and Agencies. However, this shortcoming will be corrected during the supplementary and realignment budget windows at year end.

### **1.D Capital Expenditure Performance**

Capital Expenditure budget performance for third quarter year to date stood at 49.4% 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 to second 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. The increase in loan facilities from third quarter through to fourth quarter of year 2021 will help increase performance rate of the capital budget which as at this quarter is 49.4%.

## 1.E Conclusions

The overall third quarter budget performance execution report can also be tagged ***above average performance***. His Excellency the Governor; has continued to assure Deltans of even distribution of the dividend of democracy especially infrastructural development and he will ensure he delivers on the 2021 budget as passed by the House and assented by him, banking on the continuous peace presently enjoyed by Deltans especially in the oil producing communities of the State and the increase in the tax bases of the independent revenue sources of the State, this will ensure that these promises are kept.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Delta State Government 2021 Q3 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>5,000,000,000.00</b>	-	<b>23,138,576,287.41</b>	<b>462.8%</b>	<b>- 18,138,576,287.41</b>
<b>Recurrent Revenue</b>	<b>308,174,927,833.00</b>	<b>86,435,607,133.49</b>	<b>227,861,332,499.35</b>	<b>73.9%</b>	<b>80,313,595,333.65</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	242,529,951,728.00	70,387,538,132.57	175,844,383,541.77	72.5%	66,685,568,186.23
12 - INDEPENDENT REVENUE	65,644,976,105.00	16,048,069,000.92	52,016,948,957.58	79.2%	13,628,027,147.42
<b>Recurrent Expenditure</b>	<b>173,328,826,567.81</b>	<b>63,289,971,743.54</b>	<b>153,730,786,136.12</b>	<b>88.7%</b>	<b>19,598,040,431.69</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	98,578,992,362.63	25,581,466,666.74	75,938,796,460.54	77.0%	22,640,195,902.09
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	74,749,834,205.17	37,708,505,076.80	77,791,989,675.58	104.1%	- 3,042,155,470.41
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	62,106,137,946.17	13,515,695,481.61	46,408,951,788.61	74.7%	15,697,186,157.56
OTHER RECURRENT (2203-2208)	12,643,696,259.00	24,192,809,595.19	31,383,037,886.97	248.2%	- 18,739,341,627.97
<b>Transfer to Capital Account</b>	<b>139,846,101,265.19</b>	<b>23,145,635,389.95</b>	<b>97,269,122,650.64</b>	<b>69.6%</b>	<b>42,576,978,614.55</b>
<b>Capital Receipts</b>	<b>70,779,670,056.00</b>	<b>8,000,000,000.00</b>	<b>17,994,700,000.00</b>	<b>25.4%</b>	<b>52,784,970,056.00</b>
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	8,000,000,000.00	17,000,000,000.00	40.2%	25,329,785,564.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>210,625,771,321.19</b>	<b>31,110,898,590.15</b>	<b>104,124,570,599.53</b>	<b>49.4%</b>	<b>106,501,200,721.66</b>
<b>Total Revenue (including OB)</b>	<b>383,954,597,889.00</b>	<b>94,435,607,133.49</b>	<b>268,994,608,786.76</b>	<b>70.1%</b>	<b>114,959,989,102.24</b>
<b>Total Expenditure</b>	<b>383,954,597,889.00</b>	<b>94,400,870,333.69</b>	<b>257,855,356,735.65</b>	<b>67.2%</b>	<b>126,099,241,153.35</b>
<b>Closing Balance</b>	-	<b>34,736,799.80</b>	<b>11,139,252,051.11</b>		<b>- 11,139,252,051.11</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Delta State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>378,954,597,889.00</b>	<b>94,435,607,133.49</b>	<b>245,856,032,499.35</b>	<b>64.9%</b>	<b>133,098,565,389.65</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>1,097,508,144.49</b>	<b>11,794,946.52</b>	<b>38,973,889.52</b>	<b>3.6%</b>	<b>1,058,534,254.97</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>604,591,715.69</b>	<b>11,021,450.00</b>	<b>37,388,893.00</b>	<b>6.2%</b>	<b>567,202,822.69</b>
011100100100	Government House & Protocol (GHP)	8,725,330.72	56,000.00	1,558,000.00	17.9%	7,167,330.72
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	8,290,450.00	25,718,678.00	10.3%	224,281,322.00
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	-	2,675,000.00	10,112,215.00	-	10,112,215.00
011105600100	Delta State Fire Service Command	34,901,322.90	-	-	0.0%	34,901,322.90
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>4,205,838.89</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,205,838.89</b>
016100100100	Secretary to the State Government Headquarters	4,205,838.89	-	-	0.0%	4,205,838.89
<b>012300000000</b>	<b>Ministry of Information</b>	<b>478,680,472.93</b>	<b>-</b>	<b>160,000.00</b>	<b>0.0%</b>	<b>478,520,472.93</b>
012300100100	Ministry of Information	478,680,472.93	-	160,000.00	0.0%	478,520,472.93
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,561,834.18</b>	<b>209,450.00</b>	<b>349,450.00</b>	<b>22.4%</b>	<b>1,212,384.18</b>
012500500100	Directorate of Establishment & Pension	1,561,834.18	209,450.00	349,450.00	22.4%	1,212,384.18
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>3,218,181.34</b>	<b>564,046.52</b>	<b>1,075,546.52</b>	<b>33.4%</b>	<b>2,142,634.82</b>
014000100100	Office of the Auditor General State	3,218,181.34	564,046.52	1,075,546.52	33.4%	2,142,634.82
<b>014500000000</b>	<b>Office of the Auditor General Local Government</b>	<b>4,750,101.46</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,750,101.46</b>
014500100100	Office of the Auditor General Local Government	4,750,101.46	-	-	0.0%	4,750,101.46
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
014800100100	Delta State Independent Electoral Commission	500,000.00	-	-	0.0%	500,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>368,524,303,788.36</b>	<b>94,237,716,403.18</b>	<b>245,186,967,048.62</b>	<b>66.5%</b>	<b>123,337,336,739.74</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>738,174,312.84</b>	<b>12,406,540.00</b>	<b>30,720,490.00</b>	<b>4.2%</b>	<b>707,453,822.84</b>
021500100100	Ministry of Agriculture & Natural Resources	738,174,312.84	12,406,540.00	30,720,490.00	4.2%	707,453,822.84
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>366,512,292,994.85</b>	<b>93,941,022,973.82</b>	<b>243,714,363,055.75</b>	<b>66.5%</b>	<b>122,797,929,939.10</b>
022000100100	Ministry of Finance	313,454,519,142.88	78,386,498,600.54	195,033,100,134.28	62.2%	118,421,419,008.60
022000700100	Office of the Accountant General	-	2,477,626,749.99	2,479,995,937.00	-	2,479,995,937.00
022000800100	Board of Internal Revenue	53,057,773,851.97	13,076,897,623.29	46,201,266,984.47	87.1%	6,856,506,867.50
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>120,931,892.30</b>	<b>7,914,000.00</b>	<b>48,895,100.00</b>	<b>40.4%</b>	<b>72,036,792.30</b>
022200100100	Ministry of Trade and Investment	77,886,927.97	7,914,000.00	48,895,100.00	62.8%	28,991,827.97
022200300100	Delta State Micro, Small and Medium Enterprises Agency	43,044,964.33	-	-	0.0%	43,044,964.33
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>-</b>	<b>-</b>	<b>1,350,000.00</b>	<b>-</b>	<b>1,350,000.00</b>
022800100100	Directorate of Science and Technology	-	-	1,350,000.00	-	1,350,000.00
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>1,016,757,772.17</b>	<b>19,459,623.00</b>	<b>65,266,083.00</b>	<b>6.4%</b>	<b>951,491,689.17</b>
022900100100	Directorate of Transport	986,757,772.17	13,175,573.00	41,006,833.00	4.2%	945,750,939.17
022905300100	Delta State Traffic Management Authority (DESTMA)	30,000,000.00	6,284,050.00	24,259,250.00	80.9%	5,740,750.00
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>19,619,935.00</b>	<b>260,000.00</b>	<b>450,000.00</b>	<b>2.3%</b>	<b>19,169,935.00</b>
023100100100	Ministry of Energy	18,119,935.00	260,000.00	450,000.00	2.5%	17,669,935.00
023100300100	Rural Development Agency	1,500,000.00	-	-	0.0%	1,500,000.00
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>6,847,423.00</b>	<b>6,900,000.00</b>	<b>6,900,500.00</b>	<b>100.8%</b>	<b>53,077.00</b>
023200100100	Ministry of Oil and Gas	6,847,423.00	6,900,000.00	6,900,500.00	100.8%	53,077.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>17,450,682.58</b>	<b>52,730,000.00</b>	<b>341,926,322.19</b>	<b>1959.4%</b>	<b>324,475,639.61</b>
023400100100	Ministry of Works Hqtrs	17,450,682.58	52,730,000.00	341,926,322.19	1959.4%	324,475,639.61
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>9,204,745.22</b>	<b>1,336,000.00</b>	<b>5,551,270.00</b>	<b>60.3%</b>	<b>3,653,475.22</b>
023600100100	Directorate of Culture and Tourism	9,204,745.22	1,336,000.00	5,551,270.00	60.3%	3,653,475.22

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>8,325,960.00</b>	<b>355,000.00</b>	<b>1,412,500.00</b>	<b>17.0%</b>	<b>6,913,460.00</b>
025200100100	Ministry of Water Resources	-	355,000.00	1,412,500.00	-	1,412,500.00
025200200100	Delta State Urban Water Corporation	8,325,960.00	-	-	0.0%	8,325,960.00
<b>02600000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>74,698,070.40</b>	<b>195,332,266.36</b>	<b>970,131,727.68</b>	<b>1298.7%</b>	<b>- 895,433,657.28</b>
026000100100	Ministry of Lands, Survey & Urban Development	-	195,332,266.36	970,131,727.68	-	970,131,727.68
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
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>370,185,989.25</b>	<b>132,077,358.79</b>	<b>297,129,216.21</b>	<b>80.3%</b>	<b>73,056,773.04</b>
<b>03180000000</b>	<b>Judiciary Service Commission</b>	<b>358,347,676.91</b>	<b>131,957,358.79</b>	<b>296,844,216.21</b>	<b>82.8%</b>	<b>61,503,460.70</b>
031800400100	High Court of Justice	271,007,116.37	75,445,391.18	169,001,728.50	62.4%	102,005,387.87
031800700100	Customary Court of Appeal	87,340,560.54	56,511,967.61	127,842,487.71	146.4%	- 40,501,927.17
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>11,838,312.34</b>	<b>120,000.00</b>	<b>285,000.00</b>	<b>2.4%</b>	<b>11,553,312.34</b>
032600100100	Ministry of Justice	11,838,312.34	120,000.00	285,000.00	2.4%	11,553,312.34
<b>05000000000</b>	<b>Social Sector</b>	<b>8,962,599,966.90</b>	<b>54,018,425.00</b>	<b>332,962,345.00</b>	<b>3.7%</b>	<b>8,629,637,621.90</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>2,500,000.00</b>	<b>490,000.00</b>	<b>1,895,000.00</b>	<b>75.8%</b>	<b>605,000.00</b>
051300100100	Ministry of Youth Development	2,500,000.00	490,000.00	1,895,000.00	75.8%	605,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>-</b>	<b>40,000.00</b>	<b>4,770,000.00</b>	<b>-</b>	<b>4,770,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	-	40,000.00	4,770,000.00	-	4,770,000.00
<b>05170000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>603,681,280.85</b>	<b>31,440,800.00</b>	<b>251,320,000.00</b>	<b>41.6%</b>	<b>352,361,280.85</b>
051700100100	Ministry of Basic and Secondary Education	603,681,280.85	31,440,800.00	251,320,000.00	41.6%	352,361,280.85
<b>05640000000</b>	<b>Ministry of Higher Education</b>	<b>6,901,138,961.74</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,901,138,961.74</b>
056400100100	Ministry of Higher Education	6,901,138,961.74	-	-	0.0%	6,901,138,961.74
<b>05650000000</b>	<b>Ministry of Technical Education</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,500,000.00</b>
056500100100	Ministry of Technical Education	6,500,000.00	-	-	0.0%	6,500,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>555,970,609.02</b>	<b>10,687,025.00</b>	<b>20,402,025.00</b>	<b>3.7%</b>	<b>535,568,584.02</b>
052100100100	Ministry of Health	555,970,609.02	10,687,025.00	20,402,025.00	3.7%	535,568,584.02
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>870,621,899.89</b>	<b>11,360,600.00</b>	<b>53,776,320.00</b>	<b>6.2%</b>	<b>816,845,579.89</b>
053500100100	Ministry of Environment	835,720,576.99	-	-	0.0%	835,720,576.99
053501600100	Delta State Environmental Protection Agency	34,901,322.90	9,550,600.00	45,313,200.00	129.8%	- 10,411,877.10
053505300100	Delta State Waste Management Board	-	1,810,000.00	8,463,120.00	-	8,463,120.00
<b>05390000000</b>	<b>Delta State Sports Commission</b>	<b>21,187,215.40</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,187,215.40</b>
053900100100	Delta State Sports Commission	21,187,215.40	-	-	0.0%	21,187,215.40
<b>05620000000</b>	<b>Local Government and Chieftaincy</b>	<b>1,000,000.00</b>	<b>-</b>	<b>799,000.00</b>	<b>79.9%</b>	<b>201,000.00</b>
056200200100	Directorate of Chieftaincy Affairs	1,000,000.00	-	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 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>378,954,597,889.00</b>	<b>94,435,607,133.49</b>	<b>245,856,032,499.35</b>	<b>64.9%</b>	<b>133,098,565,389.65</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>242,529,951,728.00</b>	<b>70,387,538,132.57</b>	<b>175,844,383,541.77</b>	<b>72.5%</b>	<b>66,685,568,186.23</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>242,529,951,728.00</b>	<b>70,387,538,132.57</b>	<b>175,844,383,541.77</b>	<b>72.5%</b>	<b>66,685,568,186.23</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>224,930,393,658.00</b>	<b>63,803,831,616.41</b>	<b>156,784,908,564.45</b>	<b>69.7%</b>	<b>68,145,485,093.55</b>
11010101	STATUTORY ALLOCATION	41,507,324,109.00	11,512,680,876.82	27,815,958,914.55	67.0%	13,691,365,194.45
11010102	OIL/GAS DERIVATION	183,423,069,549.00	52,291,150,739.59	128,968,949,649.90	70.3%	54,454,119,899.10
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>17,599,558,070.00</b>	<b>5,879,948,796.27</b>	<b>18,355,717,257.43</b>	<b>104.3%</b>	<b>- 756,159,187.43</b>
11010201	SHARE OF VAT	17,599,558,070.00	5,879,948,796.27	18,355,717,257.43	104.3%	- 756,159,187.43
<b>110103</b>	<b>OTHER FAAC TRANSFERS</b>	<b>-</b>	<b>703,757,719.89</b>	<b>703,757,719.89</b>	<b>-</b>	<b>703,757,719.89</b>
11010305	Excess Crude: Statutory	-	38,587,885.73	38,587,885.73	-	38,587,885.73
11010306	Excess Crude: Derivation	-	203,245,324.00	203,245,324.00	-	203,245,324.00
11010307	Exchange Rate Gains - Statutory	-	651,823.19	651,823.19	-	651,823.19
11010309	NNPC Refunds	-	212,901,264.49	212,901,264.49	-	212,901,264.49
11010310	Stabilization Fund Receipts	-	248,371,422.48	248,371,422.48	-	248,371,422.48
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>65,644,976,105.00</b>	<b>16,048,069,000.92</b>	<b>52,016,948,957.58</b>	<b>79.2%</b>	<b>13,628,027,147.42</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>52,047,838,271.05</b>	<b>12,999,895,141.94</b>	<b>45,902,995,805.00</b>	<b>88.2%</b>	<b>6,144,842,466.05</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>52,036,693,625.14</b>	<b>12,010,887,456.76</b>	<b>42,291,206,725.01</b>	<b>81.3%</b>	<b>9,745,486,900.13</b>
12010101	Personal Income Tax (PAYE)	52,016,199,154.14	11,125,225,176.24	40,705,087,803.54	78.3%	11,311,111,350.60
12010102	Personal Income Tax (Self Employed Persons)	20,494,471.00	114,567,755.41	465,318,479.18	2270.5%	444,824,008.18
12010104	Personal Income Taxes(Others)	-	771,094,525.11	1,120,800,442.29	-	1,120,800,442.29
<b>120102</b>	<b>OTHER TAXES</b>	<b>11,144,645.91</b>	<b>989,007,685.18</b>	<b>3,611,789,079.99</b>	<b>32408.3%</b>	<b>3,600,644,434.08</b>
12010203	Property Tax	-	-	83,428.57	-	83,428.57
12010206	Capital Gain Taxes	10,747,236.00	19,623,337.27	42,584,928.71	396.2%	31,837,692.71
12010210	Withholding Tax Consultancy	-	969,384,347.91	3,563,425,248.75	-	3,563,425,248.75
12010215	Cattle Tax	397,409.91	-	5,695,473.96	1433.1%	5,298,064.05
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,597,137,833.95</b>	<b>3,048,173,858.98</b>	<b>6,113,953,152.58</b>	<b>45.0%</b>	<b>7,483,184,681.37</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,198,366,569.25</b>	<b>104,936,349.46</b>	<b>460,719,456.46</b>	<b>38.4%</b>	<b>737,647,112.79</b>
12020103	Registration Of Voluntary Organizations	-	600,000.00	2,107,000.00	-	2,107,000.00
12020104	Inland Water Ways Licenses	-	-	3,600,200.00	-	3,600,200.00
12020115	Borehole Drilling Licenses	-	1,090,000.00	2,147,500.00	-	2,147,500.00
12020116	Pool Betting & Casino Licenses	5,973,617.00	300,000.00	700,000.00	11.7%	5,273,617.00
12020118	Motor Vehicle Licenses	585,030,643.86	73,688,951.72	174,227,351.72	29.8%	410,803,292.14
12020119	Drivers Licenses	373,516,784.25	1,503,998.00	12,981,550.00	3.5%	360,535,234.25
12020120	Patent Medicine & Drug Store Licenses	-	2,025.00	222,025.00	-	222,025.00
12020121	Private Schools Licenses	200,000,000.00	13,023,000.00	225,402,000.00	112.7%	25,402,000.00
12020122	Health Facilities Licenses	-	4,485,000.00	10,740,000.00	-	10,740,000.00
12020123	Trade Permit Licenses	-	459,074.74	459,074.74	-	459,074.74
12020129	Motor Cycle Licences	-	243,300.00	740,185.00	-	740,185.00
12020130	Veterinary Clinic Licence	-	40,000.00	378,800.00	-	378,800.00
12020131	Games And Sawmill Licenses	2,000,000.00	105,000.00	105,000.00	5.3%	1,895,000.00
12020134	Pipeline License	18,119,935.00	6,900,000.00	6,900,500.00	38.1%	11,219,435.00
12020135	Reg.& Licen. Of Cold Stores	-	-	240,000.00	-	240,000.00
12020139	Accreditation Of Enviro. Conltant.	-	200,000.00	200,000.00	-	200,000.00
12020141	Saw Mill Operating Licencee	-	145,000.00	1,157,000.00	-	1,157,000.00
12020143	Road/Street Usage/Closure Permit	-	-	870,000.00	-	870,000.00
12020144	Other Licenses	13,725,589.14	40,000.00	4,770,000.00	34.8%	8,955,589.14

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020145	Pools Agents Licenses (Current)	-	-	125,000.00	-	125,000.00
12020150	Pools Proprietor Licenses	-	1,031,000.00	3,951,270.00	-	3,951,270.00
12020151	Pool Betting and Casino Licenses	-	1,080,000.00	8,695,000.00	-	8,695,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,823,436,860.72</b>	<b>438,311,511.67</b>	<b>1,908,361,236.19</b>	<b>49.9%</b>	<b>1,915,075,624.53</b>
12020403	Effluent Discharge Fees	-	2,735,500.00	11,063,000.00	-	11,063,000.00
12020404	Fire Service Licence Fees	-	2,675,000.00	10,112,215.00	-	10,112,215.00
12020407	Urban Water Board Fees	-	420,000.00	7,343,120.00	-	7,343,120.00
12020408	Waste Management Fees	35,401,322.90	-	-	0.0%	35,401,322.90
12020410	Special Stumpage Fees	-	1,245,000.00	6,878,000.00	-	6,878,000.00
12020411	Forest Stumpage Fees	-	-	452,100.00	-	452,100.00
12020412	Forest Assessment Fees	-	180,000.00	1,118,000.00	-	1,118,000.00
12020413	Toll Fees on movement of log/plant/timber/plywood/particle board	4,000,000.00	530,100.00	1,455,100.00	36.4%	2,544,900.00
12020414	Tree Felled Fees	-	220,000.00	1,155,000.00	-	1,155,000.00
12020415	Forest Out-turn Volumn rates	-	23,587,450.00	79,930,678.00	-	79,930,678.00
12020416	Forest Tarriff on Stumpage Rates	-	8,309,540.00	34,051,990.00	-	34,051,990.00
12020417	Ecological Tariff	15,000,000.00	-	-	0.0%	15,000,000.00
12020419	Meat Inspection Fee	-	655,000.00	2,951,000.00	-	2,951,000.00
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	225,630.00	260,677.00	132.0%	63,265.00
12020423	Produce Inspection Fee	-	693,000.00	3,004,000.00	-	3,004,000.00
12020424	Veterinary Inspection Fee	-	962,050.00	9,905,258.37	-	9,905,258.37
12020425	Livestock Market (Animal Movement) Fee	-	60,936,000.00	284,613,500.01	-	284,613,500.01
12020426	Registration of Trado-Medical Practitioner Fee	436,266.53	133,250.00	325,850.00	74.7%	110,416.53
12020427	Registration of Health Services Fee	296,611,988.00	6,696,100.00	40,328,100.00	13.6%	256,283,888.00
12020429	Pool Betting and Licence Fee	-	2,074,746.52	8,186,346.52	-	8,186,346.52
12020430	Passenger Carriage Fee	15,705,595.31	130,122,678.79	293,318,936.21	1867.6%	277,613,340.90
12020431	Application fees for legal documents	-	28,200.00	3,599,177.96	-	3,599,177.96
12020433	Tender Fees	234,857,040.03	195,332,266.36	195,332,266.36	83.2%	39,524,773.67
12020434	Day Care/Nurseries Registration Fee	-	-	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	-	550,000.00	1,600,000.00	-	1,600,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	36,994,387.00	-	-	0.0%	36,994,387.00
12020440	MEDICAL CONSULTANCY FEES	987,062.00	-	99,161,137.26	10046.1%	98,174,075.26
12020442	ASSOCIATION FEES	-	-	37,406,322.18	-	37,406,322.18
12020447	LAND USE FEES	-	-	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
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>220,133,268.07</b>	<b>8,978,504.89</b>	<b>29,450,421.38</b>	<b>13.4%</b>	<b>190,682,846.69</b>
12020503	Charges for Traffic Offence	-	3,281,961.12	15,371,661.12	-	15,371,661.12
12020505	Fines/Penalties	2,000,000.00	3,856,863.77	10,841,680.26	542.1%	8,841,680.26
12020506	High Court Fines	-	1,834,680.00	3,019,080.00	-	3,019,080.00
12020507	Customary Court Fines	-	5,000.00	218,000.00	-	218,000.00
12020508	Illegal Forest Activity Fines	218,133,268.07	-	-	0.0%	218,133,268.07
<b>120206</b>	<b>SALES - GENERAL</b>	<b>889,309,124.59</b>	<b>2,320,000.00</b>	<b>8,383,500.00</b>	<b>0.9%</b>	<b>880,925,624.59</b>
12020601	Sale of Maps	-	2,000,000.00	5,000,000.00	-	5,000,000.00
12020604	Sales. General	770,083,324.72	-	429,000.00	0.1%	769,654,324.72
12020605	Sales Of Journal & Publications	329,817.49	120,000.00	285,000.00	86.4%	44,817.49

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020607	Sales Of Stores/Scraps/Unservicable Items	118,895,982.38	130,000.00	1,480,000.00	1.2%	117,415,982.38
12020614	Sales Of Government Vehicles	-	70,000.00	1,185,000.00	-	1,185,000.00
12020615	Sales Of Drugs And Medications	-	-	4,500.00	-	4,500.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>481,370,335.11</b>	<b>11,590,275.00</b>	<b>1,027,663,233.00</b>	<b>213.5%</b>	<b>- 546,292,897.89</b>
12020701	Earnings on Hire of Tractor	-	1,872,000.00	1,872,000.00	-	1,872,000.00
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/vessels	-	9,370,275.00	24,894,233.00	-	24,894,233.00
12020705	Earnings for Printing of Documents/	122,154,630.12	23,000.00	183,000.00	0.1%	121,971,630.12
12020712	Earning From Use Of Govt Halls	-	75,000.00	214,000.00	-	214,000.00
12020715	Earnings From Agricultural Produce	2,181,332.68	-	-	0.0%	2,181,332.68
12020718	Earnings From Commercial Activities	-	250,000.00	500,000.00	-	500,000.00
12020719	Other Earnings	357,034,372.31	-	1,000,000,000.00	280.1%	642,965,627.69
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,619,443.60</b>	<b>50,000.00</b>	<b>1,070,000.00</b>	<b>40.8%</b>	<b>1,549,443.60</b>
12020801	Rent Of Govt Quarters	-	50,000.00	1,070,000.00	-	1,070,000.00
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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>8,725,330.72</b>	<b>5,085,000.00</b>	<b>5,900,000.00</b>	<b>67.6%</b>	<b>2,825,330.72</b>
12020905	Lease Rental	-	5,080,000.00	5,420,000.00	-	5,420,000.00
12020918	Rent of Chairs	-	5,000.00	30,000.00	-	30,000.00
12020921	Hirig Of Information Equipment	-	-	450,000.00	-	450,000.00
12020924	Hire of Government Vehicle/Bus	8,725,330.72	-	-	0.0%	8,725,330.72
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>-</b>	<b>148,694,450.69</b>	<b>148,749,450.69</b>	<b>-</b>	<b>148,749,450.69</b>
12021001	Motor Vehicle Advances	-	200,000.00	200,000.00	-	200,000.00
12021005	Refunds General	-	148,493,150.69	148,493,150.69	-	148,493,150.69
12021006	Motor Vehicle Refurbishment	-	1,300.00	56,300.00	-	56,300.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>94,595,827.26</b>	<b>253,157.06</b>	<b>255,535.49</b>	<b>0.3%</b>	<b>94,340,291.77</b>
12021102	Dividend Received	8,376,317.50	248,630.00	248,630.00	3.0%	8,127,687.50
12021103	OTHER INVESTMENT INCOME	74,865,975.06	4,527.06	6,905.49	0.0%	74,859,069.57
12021106	Insurance Claims	11,353,534.70	-	-	0.0%	11,353,534.70
<b>120212</b>	<b>INTEREST EARNED</b>	<b>-</b>	<b>7,713.64</b>	<b>12,363.26</b>	<b>-</b>	<b>12,363.26</b>
12021210	Bank Interest	-	7,713.64	12,363.26	-	12,363.26
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>-</b>	<b>3,309.03</b>	<b>378,744.03</b>	<b>-</b>	<b>378,744.03</b>
12021301	Refunds From Federal Government	-	3,309.03	378,744.03	-	378,744.03
<b>120214</b>	<b>Miscellaneous Income</b>	<b>6,878,581,074.63</b>	<b>2,327,943,587.54</b>	<b>2,523,009,212.08</b>	<b>36.7%</b>	<b>4,355,571,862.55</b>
12021404	Sundries(Deposit recovered)	-	1,099,192,095.88	1,294,257,720.42	-	1,294,257,720.42
12021412	Refunds of Overpayments	-	1,228,751,491.66	1,228,751,491.66	-	1,228,751,491.66
12021419	Income from D/S Higher Institutions	6,878,581,074.63	-	-	0.0%	6,878,581,074.63
<b>13</b>	<b>AID AND GRANTS</b>	<b>28,449,884,492.00</b>	<b>-</b>	<b>994,700,000.00</b>	<b>3.5%</b>	<b>27,455,184,492.00</b>
<b>1302</b>	<b>Grants</b>	<b>28,449,884,492.00</b>	<b>-</b>	<b>994,700,000.00</b>	<b>3.5%</b>	<b>27,455,184,492.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>4,061,760,000.00</b>	<b>-</b>	<b>994,700,000.00</b>	<b>24.5%</b>	<b>3,067,060,000.00</b>
13020302	CAPITAL DOMESTIC GRANTS	4,061,760,000.00	-	994,700,000.00	24.5%	3,067,060,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>24,388,124,492.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,388,124,492.00</b>
13020402	CAPITAL FOREIGN GRANTS	24,388,124,492.00	-	-	0.0%	24,388,124,492.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>42,329,785,564.00</b>	<b>8,000,000,000.00</b>	<b>17,000,000,000.00</b>	<b>40.2%</b>	<b>25,329,785,564.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>470,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>470,200,000.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>470,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>470,200,000.00</b>
14020202	SALE OF FIXED ASSETS	470,200,000.00	-	-	0.0%	470,200,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>41,859,585,564.00</b>	<b>8,000,000,000.00</b>	<b>17,000,000,000.00</b>	<b>40.6%</b>	<b>24,859,585,564.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>41,859,585,564.00</b>	<b>8,000,000,000.00</b>	<b>17,000,000,000.00</b>	<b>40.6%</b>	<b>24,859,585,564.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	41,859,585,564.00	8,000,000,000.00	17,000,000,000.00	40.6%	24,859,585,564.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Delta State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>383,954,597,889.00</b>	<b>94,400,870,333.69</b>	<b>257,855,356,735.65</b>	<b>67.2%</b>	<b>126,099,241,153.35</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>61,863,215,360.04</b>	<b>11,221,068,589.15</b>	<b>38,946,265,262.60</b>	<b>63.0%</b>	<b>22,916,950,097.44</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>32,612,417,010.63</b>	<b>5,987,178,757.48</b>	<b>21,781,498,944.73</b>	<b>66.8%</b>	<b>10,830,918,065.90</b>
011100100100	Government House & Protocol (GHP)	19,123,634,287.00	3,809,931,595.04	14,508,642,799.33	75.9%	4,614,991,487.67
011100100200	Deputy Governor's Office	1,264,709,027.00	327,971,494.62	1,140,777,111.69	90.2%	123,931,915.31
011100100300	Delta State Tenders Board	-	14,250,000.00	28,700,000.00	-	28,700,000.00
011100100400	Contractors' Registration Board	-	600,000.00	600,000.00	-	600,000.00
011100200100	Office of the Senior Political Adviser	255,000,000.00	29,250,000.00	29,850,000.00	11.7%	225,150,000.00
011100400100	Security Trust Fund Office	18,000,000.00	2,100,000.00	32,773,141.51	182.1%	14,773,141.51
011100500100	Directorate of Sustainable Development Goals- SDG	74,000,000.00	17,484,762.50	40,150,024.90	54.3%	33,849,975.10
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	20,000,000.00	22,025,000.00	74,482,149.63	372.4%	54,482,149.63
011100700100	Delta State Signage and Advertising Agency (DESAA)	33,500,000.00	7,500,000.00	578,404,019.33	1726.6%	544,904,019.33
011100800100	State Emergency Management Agency	358,700,000.00	133,108,558.58	207,317,996.94	57.8%	151,382,003.06
011100900100	Education Monitoring Office	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	-	4,096,000.00	27.3%	10,904,000.00
011101200100	Asaba International Airport	379,600,000.00	76,806,690.17	251,631,102.69	66.3%	127,968,897.31
011101100100	State Orientation Bureau	60,000,000.00	2,527,907.75	15,047,907.75	25.1%	44,952,092.25
011101300100	Office of the Executive Assistant AT & P	20,000,000.00	-	547,887,550.15	2739.4%	527,887,550.15
011101400100	Office of the Director-General Special Programmes	50,000,000.00	10,500,000.00	11,500,000.00	23.0%	38,500,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,080,000,000.00	3,000,000.00	5,000,000.00	0.5%	1,075,000,000.00
011101600100	HCSO, Government House	23,000,000.00	5,329,040.00	5,329,040.00	23.2%	17,670,960.00
011101700100	Delta State Investments Development Agency (DIDA)	70,000,000.00	7,500,000.00	43,958,793.00	62.8%	26,041,207.00
011101800100	Office of the Public and Private Property Protection	88,500,000.00	3,000,000.00	8,000,000.00	9.0%	80,500,000.00
011101900100	Delta UNIDO Center/Export Initiative	50,000,000.00	600,000.00	27,797,499.99	55.6%	22,202,500.01
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	148,800,000.00	6,199,500.00	13,199,500.00	8.9%	135,600,500.00
011102100100	Directorate of Project Monitoring	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
011102200100	Office of Special Adviser NNDC BRACED Commission	14,500,000.00	11,412,914.14	20,027,839.83	138.1%	5,527,839.83
011102300100	Office of the Deputy Chief of Staff	12,000,000.00	750,000.00	1,250,000.00	10.4%	10,750,000.00
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	157,699,724.29	293,563,594.10	28.5%	737,107,728.90
011103300100	Governor's Office Annexe, Warri	168,000,000.00	21,989,160.84	42,745,613.97	25.4%	125,254,386.03
011103500100	Bureau of Local Government Pensions	60,959,842.00	1,350,000.00	3,250,000.00	5.3%	57,709,842.00
011104500100	Delta State Pension Bureau	6,700,462,211.00	1,246,522,450.98	3,507,308,348.10	52.3%	3,193,153,862.90
011105500100	Bureau for Special Duties	998,810,696.00	22,539,652.56	258,432,708.43	25.9%	740,377,987.57
011105600100	Delta State Fire Service Command	35,200,000.00	21,970,250.00	23,720,250.00	67.4%	11,479,750.00
01110200100	Youth Mentoring Office	132,319,684.63	-	-	0.0%	132,319,684.63
01110300100	Office of the Economic Adviser	30,000,000.00	1,350,000.00	2,250,000.00	7.5%	27,750,000.00
01110400100	Office of the Senior Policy Adviser	29,000,000.00	3,450,000.00	5,750,000.00	19.8%	23,250,000.00
01110500100	Office of Special Adviser Legislative Matter	10,000,000.00	1,200,000.00	2,000,000.00	20.0%	8,000,000.00
01110600100	Office of SA to Governor on Investment	15,000,000.00	3,900,000.00	6,500,000.00	43.3%	8,500,000.00
01110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
01110800100	Office of SA to Governor on DESOPADEC	10,000,000.00	900,000.00	1,500,000.00	15.0%	8,500,000.00
01110800200	Office of the Chief of Staff	18,000,000.00	2,460,056.01	2,460,056.01	13.7%	15,539,943.99
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>12,615,523,357.00</b>	<b>2,925,411,933.32</b>	<b>9,392,518,431.94</b>	<b>74.5%</b>	<b>3,223,004,925.06</b>
016100100100	Secretary to the State Government Headquarters	11,954,398,741.00	2,326,870,688.02	6,764,484,752.58	56.6%	5,189,913,988.42
016100100200	Governor's Lodge, Lagos	-	3,729,575.00	20,041,379.04	-	20,041,379.04
016100100300	Governor's Lodge, Abuja	-	600,000.00	4,025,315.19	-	4,025,315.19
016100100500	Special Projects (Political Appointees)	-	428,300,000.00	2,240,276,867.37	-	2,240,276,867.37
016100300100	Dir. of Cabinet and Administration	268,167,621.00	60,653,422.19	166,515,153.56	62.1%	101,652,467.44
016101600100	Delta State Advisory Council	116,550,000.00	-	-	0.0%	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	-	43,538,658.08	56,833,648.08	-	56,833,648.08
016102100200	Delta State Liaison Office, Lagos	93,500,000.00	37,035,998.42	55,160,998.42	59.0%	38,339,001.58
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	-	-	0.0%	11,800,000.00
016102400100	Community Dev. Committees' Office	3,375,000.00	2,700,000.00	3,500,000.00	103.7%	125,000.00
016102500200	Delta State SERVICOM Office	21,000,000.00	2,700,000.00	12,000,000.00	57.1%	9,000,000.00
016102600100	Directorate of Political and Security Services	144,031,995.00	18,608,591.61	67,880,317.70	47.1%	76,151,677.30
016103700100	Muslim Pilgrims Board	1,350,000.00	337,500.00	900,000.00	66.7%	450,000.00
016103800100	Christian Pilgrim Board	1,350,000.00	337,500.00	900,000.00	66.7%	450,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>10,201,396,341.49</b>	<b>1,382,061,239.43</b>	<b>4,466,641,294.82</b>	<b>43.8%</b>	<b>5,734,755,046.67</b>
011200300100	State House of Assembly	9,821,737,004.01	1,357,634,258.29	4,363,063,571.83	44.4%	5,458,673,432.18
011200400100	Delta State House of Assembly Service Commission	379,659,337.48	24,426,981.14	103,577,722.99	27.3%	276,081,614.49
<b>01230000000</b>	<b>Ministry of Information</b>	<b>2,304,231,656.00</b>	<b>317,928,391.66</b>	<b>1,175,601,392.03</b>	<b>51.0%</b>	<b>1,128,630,263.97</b>
012300100100	Ministry of Information	1,553,154,757.00	137,418,263.70	689,590,982.09	44.4%	863,563,774.91
012300300100	Delta State Broadcasting Services Asaba	491,946,225.00	127,851,969.34	342,916,390.35	69.7%	149,029,834.65
012300400100	Delta Radio/Television Station Warri	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
012300500100	Orientation and Communication	51,935,748.00	122,092.25	122,092.25	0.2%	51,813,655.75
012305500100	Delta State Printing and Publishing Co. Ltd	204,194,926.00	51,786,066.37	140,971,927.34	69.0%	63,222,998.66
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,348,813,224.00</b>	<b>265,257,998.44</b>	<b>620,589,190.79</b>	<b>46.0%</b>	<b>728,224,033.21</b>
012500100100	Office of the Head of Service	913,792,004.00	150,699,104.68	370,781,145.00	40.6%	543,010,859.00
012500500100	Directorate of Establishment & Pension	435,021,220.00	114,558,893.76	249,808,045.79	57.4%	185,213,174.21
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>320,307,646.08</b>	<b>111,897,865.05</b>	<b>261,754,248.92</b>	<b>81.7%</b>	<b>58,553,397.16</b>
014000100100	Office of the Auditor General State	320,307,646.08	111,897,865.05	261,754,248.92	81.7%	58,553,397.16
<b>01450000000</b>	<b>Office of the Auditor General Local Government</b>	<b>371,054,012.08</b>	<b>50,947,950.71</b>	<b>225,353,434.33</b>	<b>60.7%</b>	<b>145,700,577.75</b>
014500100100	Office of the Auditor General Local Government	371,054,012.08	50,947,950.71	225,353,434.33	60.7%	145,700,577.75
<b>01410000000</b>	<b>Delta State Public Procurement Commission</b>	<b>368,000,000.00</b>	<b>40,000,000.00</b>	<b>65,267,000.00</b>	<b>17.7%</b>	<b>302,733,000.00</b>
014100100100	Delta State Public Procurement Commission	368,000,000.00	40,000,000.00	65,267,000.00	17.7%	302,733,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>288,509,374.76</b>	<b>116,085,242.32</b>	<b>217,252,969.73</b>	<b>75.3%</b>	<b>71,256,405.03</b>
014700100100	Civil Service Commission	288,509,374.76	116,085,242.32	217,252,969.73	75.3%	71,256,405.03
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>41,140,126.00</b>	<b>2,500,000.00</b>	<b>4,000,000.00</b>	<b>9.7%</b>	<b>37,140,126.00</b>
014900100100	Local Government Service Commission	41,140,126.00	2,500,000.00	4,000,000.00	9.7%	37,140,126.00
<b>01480000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>1,391,822,612.00</b>	<b>21,799,210.74</b>	<b>735,788,355.31</b>	<b>52.9%</b>	<b>656,034,256.69</b>
014800100100	Delta State Independent Electoral Commission	1,391,822,612.00	21,799,210.74	735,788,355.31	52.9%	656,034,256.69
<b>02000000000</b>	<b>Economic Sector</b>	<b>169,792,896,275.30</b>	<b>51,178,973,330.68</b>	<b>127,372,619,471.46</b>	<b>75.0%</b>	<b>42,420,276,803.84</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>3,549,292,206.00</b>	<b>527,873,095.15</b>	<b>2,323,161,740.04</b>	<b>65.5%</b>	<b>1,226,130,465.96</b>
021500100100	Ministry of Agriculture & Natural Resources	3,366,252,032.00	486,823,986.91	2,210,162,125.06	65.7%	1,156,089,906.94
021510200100	Delta State Agriculture Development Programme	165,895,355.00	37,889,970.36	102,736,734.03	61.9%	63,158,620.97
021510300100	Task Force on Communal Farm	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
021510400100	Tree Corps Unit	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
021510500100	Delta State Agric Procurement Agency	11,144,819.00	2,559,137.88	8,412,880.95	75.5%	2,731,938.05
021510600100	Tractor Hire Agency	3,600,000.00	-	250,000.00	6.9%	3,350,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>47,964,339,264.17</b>	<b>35,862,949,807.17</b>	<b>61,987,308,364.74</b>	<b>129.2%</b>	<b>14,022,969,100.57</b>
022000100100	Ministry of Finance	18,348,870,834.00	3,998,391,389.54	11,555,864,484.50	63.0%	6,793,006,349.50
022000200100	Debt Management Office	2,400,000.00	146,298,600.00	244,931,000.00	10205.5%	242,531,000.00
022000700100	Office of the Accountant General	24,403,039,445.17	30,313,929,680.32	47,059,813,563.30	192.8%	22,656,774,118.13
022000800100	Board of Internal Revenue	5,210,028,985.00	1,404,330,137.31	3,126,699,316.94	60.0%	2,083,329,668.06
<b>02220000000</b>	<b>Ministry of Trade and Investment</b>	<b>9,881,269,848.00</b>	<b>228,327,811.89</b>	<b>7,074,362,354.34</b>	<b>71.6%</b>	<b>2,806,907,493.66</b>
022200100100	Ministry of Trade and Investment	8,305,712,371.00	168,017,686.89	6,520,827,229.34	78.5%	1,784,885,141.66
022200300100	Delta State Micro, Small and Medium Enterprises Agency	1,575,557,477.00	60,310,125.00	553,535,125.00	35.1%	1,022,022,352.00
<b>02280000000</b>	<b>Directorate of Science and Technology</b>	<b>1,487,988,387.00</b>	<b>135,647,211.11</b>	<b>268,996,152.74</b>	<b>18.1%</b>	<b>1,218,992,234.26</b>
022800100100	Directorate of Science and Technology	1,487,988,387.00	135,647,211.11	268,996,152.74	18.1%	1,218,992,234.26

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>4,110,517,210.93</b>	<b>533,292,665.93</b>	<b>1,281,795,856.73</b>	<b>31.2%</b>	<b>2,828,721,354.20</b>
022900100100	Directorate of Transport	2,744,934,173.93	230,552,332.70	562,141,145.05	20.5%	2,182,793,028.88
022900200100	Delta State School of Marine Tech. Burutu	564,883,037.00	145,866,676.28	375,568,161.34	66.5%	189,314,875.66
022905300100	Delta State Traffic Management Authority (DESTMA)	800,700,000.00	156,873,656.95	344,086,550.34	43.0%	456,613,449.66
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>9,335,650,256.81</b>	<b>1,448,735,585.18</b>	<b>2,831,886,248.79</b>	<b>30.3%</b>	<b>6,503,764,008.02</b>
023100100100	Ministry of Energy	9,009,207,676.81	1,415,637,531.33	2,724,620,215.93	30.2%	6,284,587,460.88
023100300100	Rural Development Agency	326,442,580.00	33,098,053.85	107,266,032.86	32.9%	219,176,547.14
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>298,313,428.00</b>	<b>32,074,949.80</b>	<b>97,921,330.78</b>	<b>32.8%</b>	<b>200,392,097.22</b>
023200100100	Ministry of Oil and Gas	298,313,428.00	32,074,949.80	97,921,330.78	32.8%	200,392,097.22
<b>023400000000</b>	<b>Ministry of Works</b>	<b>69,834,146,124.33</b>	<b>7,147,378,104.90</b>	<b>35,348,096,688.13</b>	<b>50.6%</b>	<b>34,486,049,436.20</b>
023400100100	Ministry of Works Hqtrs	69,834,146,124.33	7,147,378,104.90	35,348,096,688.13	50.6%	34,486,049,436.20
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>1,607,665,711.82</b>	<b>107,871,443.63</b>	<b>476,737,418.35</b>	<b>29.7%</b>	<b>1,130,928,293.47</b>
023600100100	Directorate of Culture and Tourism	1,340,226,565.82	16,100,052.81	337,366,782.44	25.2%	1,002,859,783.38
023600400100	Delta State Council of Arts and Culture	165,267,979.00	91,021,390.82	135,118,791.56	81.8%	30,149,187.44
023600500100	Delta State Tourism Board	102,171,167.00	750,000.00	4,251,844.35	4.2%	97,919,322.65
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>4,678,383,915.00</b>	<b>284,224,938.62</b>	<b>658,570,185.92</b>	<b>14.1%</b>	<b>4,019,813,729.08</b>
023800100100	Ministry of Economic Planning	4,678,383,915.00	284,224,938.62	658,570,185.92	14.1%	4,019,813,729.08
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>2,809,020,407.00</b>	<b>432,668,448.18</b>	<b>985,519,743.49</b>	<b>35.1%</b>	<b>1,823,500,663.51</b>
025200100100	Ministry of Water Resources	1,785,504,193.00	288,811,703.57	625,357,546.92	35.0%	1,160,146,646.08
025200200100	Delta State Urban Water Corporation	712,593,603.00	124,848,262.21	309,868,499.69	43.5%	402,725,103.31
025200300100	Delta State Rural Water Supply & Sanitation Agency	217,035,053.00	18,258,482.40	48,293,696.88	22.3%	168,741,356.12
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	93,887,558.00	750,000.00	2,000,000.00	2.1%	91,887,558.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>8,869,065,373.42</b>	<b>3,677,367,437.44</b>	<b>11,383,900,086.78</b>	<b>128.4%</b>	<b>- 2,514,834,713.36</b>
025300100100	Ministry of Housing	8,869,065,373.42	3,677,367,437.44	11,383,900,086.78	128.4%	- 2,514,834,713.36
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>1,865,776,718.00</b>	<b>557,187,683.00</b>	<b>1,431,607,608.30</b>	<b>76.7%</b>	<b>434,169,109.70</b>
026000100100	Ministry of Lands, Survey & Urban Development	1,697,901,664.00	539,787,695.91	1,370,452,252.79	80.7%	327,449,411.21
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	675,000.00	1,800,000.00	10.2%	15,883,937.00
026005500100	Office of the Surveyor General	111,791,117.00	16,724,987.09	59,355,355.51	53.1%	52,435,761.49
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>3,501,467,424.81</b>	<b>203,374,148.68</b>	<b>1,222,755,692.33</b>	<b>34.9%</b>	<b>2,278,711,732.48</b>
025400100100	Ministry of Urban Renewal	3,501,467,424.81	203,374,148.68	1,222,755,692.33	34.9%	2,278,711,732.48
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>8,715,214,002.60</b>	<b>2,183,090,527.98</b>	<b>6,939,883,168.18</b>	<b>79.6%</b>	<b>1,775,330,834.42</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>7,009,802,582.60</b>	<b>1,781,568,620.19</b>	<b>5,302,406,331.09</b>	<b>75.6%</b>	<b>1,707,396,251.51</b>
031800100100	Judiciary Service Commission	196,730,774.76	27,865,835.22	78,625,236.20	40.0%	118,105,538.56
031800400100	High Court of Justice	4,763,645,163.00	1,191,380,569.68	3,504,997,936.22	73.6%	1,258,647,226.78
031800700100	Customary Court of Appeal	2,049,426,644.84	562,322,215.29	1,718,783,158.67	83.9%	330,643,486.17
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,705,411,420.00</b>	<b>401,521,907.79</b>	<b>1,637,476,837.09</b>	<b>96.0%</b>	<b>67,934,582.91</b>
032600100100	Ministry of Justice	1,638,884,203.00	401,521,907.79	1,637,476,837.09	99.9%	1,407,362.91
032600700100	Multi-Door/Centres	66,527,217.00	-	-	0.0%	66,527,217.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>42,244,000,000.00</b>	<b>7,674,081,469.74</b>	<b>22,657,022,894.26</b>	<b>53.6%</b>	<b>19,586,977,105.74</b>
<b>045100000000</b>	<b>DESOPADEC</b>	<b>30,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>19,100,000,000.00</b>	<b>63.7%</b>	<b>10,900,000,000.00</b>
045100100100	DESOPADEC	30,000,000,000.00	7,000,000,000.00	19,100,000,000.00	63.7%	10,900,000,000.00
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>12,244,000,000.00</b>	<b>674,081,469.74</b>	<b>3,557,022,894.26</b>	<b>29.1%</b>	<b>8,686,977,105.74</b>
043700100100	Delta State Capital Territory Development Agency	5,524,000,000.00	556,581,469.74	1,934,794,500.46	35.0%	3,589,205,499.54
043700200100	Warri-Uwvie and Environs Special Area Development Agency	6,720,000,000.00	117,500,000.00	1,622,228,393.80	24.1%	5,097,771,606.20
<b>050000000000</b>	<b>Social Sector</b>	<b>101,339,272,251.06</b>	<b>22,143,656,416.14</b>	<b>61,939,565,939.15</b>	<b>61.1%</b>	<b>39,399,706,311.91</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>1,522,983,952.00</b>	<b>109,960,646.77</b>	<b>522,052,742.04</b>	<b>34.3%</b>	<b>1,000,931,209.96</b>
051300100100	Ministry of Youth Development	1,522,983,952.00	109,960,646.77	522,052,742.04	34.3%	1,000,931,209.96
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>1,359,162,471.00</b>	<b>128,514,816.67</b>	<b>412,379,538.74</b>	<b>30.3%</b>	<b>946,782,932.26</b>
051400100100	Ministry of Women Affairs and Social Development	1,359,162,471.00	128,514,816.67	412,379,538.74	30.3%	946,782,932.26



Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>42,115,682,479.06</b>	<b>7,508,397,512.88</b>	<b>25,372,678,311.58</b>	<b>60.2%</b>	<b>16,743,004,167.48</b>
051700100100	Ministry of Basic and Secondary Education	15,320,796,308.80	1,221,716,563.31	6,853,455,233.57	44.7%	8,467,341,075.23
051701000100	Agency for Adult & Non-Formal Education	12,300,000.00	1,725,000.00	4,600,000.00	37.4%	7,700,000.00
051701100100	Institute of Continuing Education, Asaba	440,145,207.89	125,938,404.48	309,060,599.39	70.2%	131,084,608.50
051701200100	French Language School	3,400,000.00	300,000.00	800,000.00	23.5%	2,600,000.00
051702600000	Model Schools	35,550,000.00	8,887,500.00	23,700,000.00	66.7%	11,850,000.00
051705100100	State Universal Basic Education Board (SUBEB)	2,010,363,764.71	127,756,766.17	334,762,993.69	16.7%	1,675,600,771.02
051705200100	Post Primary Education Board (PPEB) Hqtrs	98,400,000.00	6,022,073,278.92	11,983,144,595.25	12178.0%	-
051705200200	PPEB Zonal Offices	24,194,727,197.66	-	5,863,154,889.68	24.2%	18,331,572,307.98
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>21,045,001,187.43</b>	<b>6,738,816,473.00</b>	<b>14,210,681,590.79</b>	<b>67.5%</b>	<b>6,834,319,596.64</b>
056400100100	Ministry of Higher Education	4,673,609,512.43	151,159,449.66	828,407,757.93	17.7%	3,845,201,754.50
056402100100	Delta State University	5,984,537,359.00	2,504,695,216.57	5,203,065,768.71	86.9%	781,471,590.29
056400800200	Delta State Polytechnic, Ozoro	1,196,641,588.00	576,859,207.38	769,981,608.77	64.3%	426,659,979.23
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,413,693,764.00	3,000,000.00	627,410,502.82	44.4%	786,283,261.18
056402100600	Delta State Polytechnic, Oghara	1,279,678,515.00	358,923,548.70	916,322,309.85	71.6%	363,356,205.15
056402100700	College of Education, Warri	1,997,904,556.00	465,929,153.81	1,308,092,182.57	65.5%	689,812,373.43
056402100800	College of Education, Agbor	2,457,381,326.00	1,944,376,361.28	2,770,169,441.81	112.7%	-
056402100900	College of Education, Mosogar	861,752,115.00	637,143,825.86	1,109,942,993.21	128.8%	-
056405500100	Bursary and Scholarship Board	992,966,051.00	41,126,218.80	69,379,665.75	7.0%	923,586,385.25
056405600100	State Library Board	186,836,401.00	55,603,490.94	607,909,359.37	325.4%	-
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>6,155,564,546.00</b>	<b>1,914,795,890.02</b>	<b>2,421,113,795.22</b>	<b>39.3%</b>	<b>3,734,450,750.78</b>
056500100100	Ministry of Technical Education	5,373,064,546.00	1,879,800,890.02	2,334,793,795.22	43.5%	3,038,270,750.78
056500800100	Technical and Vocational Education Board (TVEB)	782,500,000.00	34,995,000.00	86,320,000.00	11.0%	696,180,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>22,655,265,278.57</b>	<b>4,877,999,401.19</b>	<b>15,636,163,341.37</b>	<b>69.0%</b>	<b>7,019,101,937.20</b>
052100100100	Ministry of Health	9,352,276,304.57	1,043,843,875.68	4,554,299,677.77	48.7%	4,797,976,626.80
052100800100	Hospital Management Board (HMB)	9,325,868,884.00	2,692,623,417.40	8,221,729,366.65	88.2%	1,104,139,517.35
052100900100	Delta State Specialist Hospital, Oghara	3,433,601,036.00	1,060,643,037.30	2,694,520,125.65	78.5%	739,080,910.35
052101000100	Traditional Medicine Board	8,600,000.00	900,000.00	2,400,000.00	27.9%	6,200,000.00
052101100100	School of Nursing, Warri	1,200,000.00	2,100,000.00	2,600,000.00	216.7%	-
052101200100	School of Nursing, Agbor	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
052101300100	School of Nursing, Eku	1,200,000.00	660,000.00	1,160,000.00	96.7%	40,000.00
052101400100	State School of Midwifery, Asaba	1,080,000.00	270,000.00	1,046,651.25	96.9%	33,348.75
052101500100	State School of Midwifery, Sapele	1,080,000.00	270,000.00	720,000.00	66.7%	360,000.00
052101600100	Delta State Primary Health Care Development Agency	500,759,054.00	72,089,070.81	145,527,520.05	29.1%	355,231,533.95
052101700100	State School of Health Technology, Ughelli	18,400,000.00	2,200,000.00	6,060,000.00	32.9%	12,340,000.00
052101800100	State Action Committee on AIDS (SACA)	10,000,000.00	2,100,000.00	5,300,000.00	53.0%	4,700,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,813,840,438.00</b>	<b>302,083,616.26</b>	<b>1,013,666,796.40</b>	<b>55.9%</b>	<b>800,173,641.60</b>
053500100100	Ministry of Environment	355,007,172.00	145,951,503.95	619,074,808.91	174.4%	-
053501600100	Delta State Environmental Protection Agency	936,440,759.00	11,960,071.92	18,444,571.36	2.0%	917,996,187.64
053505300100	Delta State Waste Management Board	522,392,507.00	144,172,040.39	376,147,416.13	72.0%	146,245,090.87
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>4,081,386,274.00</b>	<b>509,051,377.58</b>	<b>1,979,414,633.75</b>	<b>48.5%</b>	<b>2,101,971,640.25</b>
053900100100	Delta State Sports Commission	4,081,386,274.00	509,051,377.58	1,979,414,633.75	48.5%	2,101,971,640.25
<b>056200000000</b>	<b>Local Government and Chieftaincy</b>	<b>590,385,625.00</b>	<b>54,036,681.77</b>	<b>371,415,189.26</b>	<b>62.9%</b>	<b>218,970,435.74</b>
056200100100	Directorate of Local Government	288,104,359.00	36,394,522.47	106,906,096.44	37.1%	181,198,262.56
056200200100	Directorate of Chieftaincy Affairs	296,881,266.00	17,642,159.30	137,459,092.82	46.3%	159,422,173.18
056200300100	Secretariat of Traditional Council	5,400,000.00	-	127,050,000.00	2352.8%	-

Table 5: Personnel Expenditure by Administrative Classification

## Delta State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>98,578,992,362.63</b>	<b>25,581,466,666.74</b>	<b>75,938,796,460.54</b>	<b>77.0%</b>	<b>22,640,195,902.09</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>21,320,631,782.40</b>	<b>4,595,775,789.71</b>	<b>13,866,775,183.12</b>	<b>65.0%</b>	<b>7,453,856,599.28</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>8,318,490,775.00</b>	<b>1,678,614,311.68</b>	<b>4,855,791,044.79</b>	<b>58.4%</b>	<b>3,462,699,730.21</b>
011100100100	Government House & Protocol (GHP)	1,088,344,179.00	232,454,609.01	782,091,129.60	71.9%	306,253,049.40
011100100200	Deputy Governor's Office	-	41,268,014.36	80,895,522.39	-	80,895,522.39
011100800100	State Emergency Management Agency	-	55,433,558.58	57,617,996.94	-	57,617,996.94
011101200100	Asaba International Airport	-	14,143,660.83	28,471,273.35	-	28,471,273.35
011102200100	Office of Special Adviser NNDC BRACED Commission	-	4,219,914.14	8,284,839.83	-	8,284,839.83
011102500100	Direct Labour Agency	302,233,531.00	71,029,692.94	190,893,562.75	63.2%	111,339,968.25
011103300100	Governor's Office Annexe, Warri	-	17,489,160.84	30,745,613.97	-	30,745,613.97
011104500100	Delta State Pension Bureau	6,643,102,369.00	1,242,575,700.98	3,497,561,598.10	52.6%	3,145,540,770.90
011105500100	Bureau for Special Duties	284,810,696.00	-	179,229,507.86	62.9%	105,581,188.14
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>7,229,843,903.00</b>	<b>1,776,885,212.03</b>	<b>5,636,219,447.44</b>	<b>78.0%</b>	<b>1,593,624,455.56</b>
016100100100	Secretary to the State Government Headquarters	7,010,312,161.00	1,665,469,181.73	3,834,756,773.08	54.7%	3,175,555,387.92
016100100200	Governor's Lodge, Lagos	-	-	16,311,804.04	-	16,311,804.04
016100100300	Governor's Lodge, Abuja	-	-	3,425,315.19	-	3,425,315.19
016100100500	Special Projects (Political Appointees)	-	-	1,539,776,867.37	-	1,539,776,867.37
016100300100	Dir. of Cabinet and Administration	148,499,747.00	46,444,642.19	141,586,373.56	95.3%	6,913,373.44
016102100100	Delta State Liaison Office, Abuja	-	22,101,798.08	22,101,798.08	-	22,101,798.08
016102100200	Delta State Liaison Office, Lagos	-	26,160,998.42	26,160,998.42	-	26,160,998.42
016102600100	Directorate of Political and Security Services	71,031,995.00	16,708,591.61	52,099,517.70	73.3%	18,932,477.30
<b>011200000000</b>	<b>State Assembly</b>	<b>3,482,639,652.48</b>	<b>505,827,180.41</b>	<b>1,554,729,366.96</b>	<b>44.6%</b>	<b>1,927,910,285.52</b>
011200300100	State House of Assembly	3,342,000,000.00	486,350,199.27	1,474,002,094.45	44.1%	1,867,997,905.55
011200400100	Delta State House of Assembly Service Commission	140,639,652.48	19,476,981.14	80,727,272.51	57.4%	59,912,379.97
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,180,097,485.00</b>	<b>272,656,299.41</b>	<b>820,897,059.29</b>	<b>69.6%</b>	<b>359,200,425.71</b>
012300100100	Ministry of Information	492,956,334.00	95,268,263.70	343,008,741.60	69.6%	149,947,592.40
012300300100	Delta State Broadcasting Services Asaba	488,946,225.00	127,101,969.34	340,916,390.35	69.7%	148,029,834.65
012305500100	Delta State Printing and Publishing Co. Ltd	198,194,926.00	50,286,066.37	136,971,927.34	69.1%	61,222,998.66
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>435,075,407.00</b>	<b>140,162,129.24</b>	<b>420,992,381.59</b>	<b>96.8%</b>	<b>14,083,025.41</b>
012500100100	Office of the Head of Service	274,164,029.00	84,717,485.48	253,828,335.80	92.6%	20,335,693.20
012500500100	Directorate of Establishment & Pension	160,911,378.00	55,444,643.76	167,164,045.79	103.9%	6,252,667.79
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>155,557,646.08</b>	<b>109,797,865.05</b>	<b>203,376,248.92</b>	<b>130.7%</b>	<b>47,818,602.84</b>
014000100100	Office of the Auditor General State	155,557,646.08	109,797,865.05	203,376,248.92	130.7%	47,818,602.84
<b>014500000000</b>	<b>Office of the Auditor General Local Government</b>	<b>216,194,170.08</b>	<b>46,822,950.71</b>	<b>157,861,683.96</b>	<b>73.0%</b>	<b>58,332,486.12</b>
014500100100	Office of the Auditor General Local Government	216,194,170.08	46,822,950.71	157,861,683.96	73.0%	58,332,486.12
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>99,989,689.76</b>	<b>56,934,205.44</b>	<b>98,349,482.86</b>	<b>98.4%</b>	<b>1,640,206.90</b>
014700100100	Civil Service Commission	99,989,689.76	56,934,205.44	98,349,482.86	98.4%	1,640,206.90
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,680,284.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,680,284.00</b>
014900100100	Local Government Service Commission	2,680,284.00	-	-	0.0%	2,680,284.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>200,062,770.00</b>	<b>8,075,635.74</b>	<b>118,558,467.31</b>	<b>59.3%</b>	<b>81,504,302.69</b>
014800100100	Delta State Independent Electoral Commission	200,062,770.00	8,075,635.74	118,558,467.31	59.3%	81,504,302.69
<b>020000000000</b>	<b>Economic Sector</b>	<b>13,265,298,792.37</b>	<b>4,330,207,669.12</b>	<b>12,991,863,049.10</b>	<b>97.9%</b>	<b>273,435,743.27</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,462,629,543.00</b>	<b>396,303,095.15</b>	<b>1,178,898,062.04</b>	<b>80.6%</b>	<b>283,731,480.96</b>
021500100100	Ministry of Agriculture & Natural Resources	1,293,989,369.00	357,053,986.91	1,070,948,447.06	82.8%	223,040,921.94
021510200100	Delta State Agriculture Development Programme	162,295,355.00	36,989,970.36	100,036,734.03	61.6%	62,258,620.97
021510500100	Delta State Agric Procurement Agency	6,344,819.00	2,259,137.88	7,912,880.95	124.7%	1,568,061.95
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>6,805,583,639.00</b>	<b>2,682,370,826.27</b>	<b>8,121,078,596.44</b>	<b>119.3%</b>	<b>1,315,494,957.44</b>
022000100100	Ministry of Finance	136,204,517.00	37,655,107.26	112,781,946.66	82.8%	23,422,570.34
022000700100	Office of the Accountant General	5,380,323,818.00	2,290,385,581.70	6,961,597,332.84	129.4%	1,581,273,514.84
022000800100	Board of Internal Revenue	1,289,055,304.00	354,330,137.31	1,046,699,316.94	81.2%	242,355,987.06



Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>367,462,371.00</b>	<b>106,021,047.04</b>	<b>314,583,809.72</b>	<b>85.6%</b>	<b>52,878,561.28</b>
022200100100	Ministry of Trade and Investment	367,462,371.00	106,021,047.04	314,583,809.72	85.6%	52,878,561.28
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>108,671,541.00</b>	<b>35,561,411.11</b>	<b>100,043,124.76</b>	<b>92.1%</b>	<b>8,628,416.24</b>
022800100100	Directorate of Science and Technology	108,671,541.00	35,561,411.11	100,043,124.76	92.1%	8,628,416.24
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>1,361,067,210.93</b>	<b>333,487,494.53</b>	<b>992,769,454.22</b>	<b>72.9%</b>	<b>368,297,756.71</b>
022900100100	Directorate of Transport	300,584,173.93	79,978,581.30	331,486,162.54	110.3%	-
022900200100	Delta State School of Marine Tech. Burutu	540,483,037.00	142,266,676.28	369,568,161.34	68.4%	170,914,875.66
022905300100	Delta State Traffic Management Authority (DESTMA)	520,000,000.00	111,242,236.95	291,715,130.34	56.1%	228,284,869.66
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>357,149,585.62</b>	<b>82,762,683.39</b>	<b>267,027,235.01</b>	<b>74.8%</b>	<b>90,122,350.61</b>
023100100100	Ministry of Energy	263,407,005.62	67,539,595.04	211,270,542.65	80.2%	52,136,462.97
023100300100	Rural Development Agency	93,742,580.00	15,223,088.35	55,756,692.36	59.5%	37,985,887.64
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>59,366,027.00</b>	<b>20,925,899.80</b>	<b>58,098,630.77</b>	<b>97.9%</b>	<b>1,267,396.23</b>
023200100100	Ministry of Oil and Gas	59,366,027.00	20,925,899.80	58,098,630.77	97.9%	1,267,396.23
<b>023400000000</b>	<b>Ministry of Works</b>	<b>343,034,766.00</b>	<b>87,480,062.89</b>	<b>262,061,438.32</b>	<b>76.4%</b>	<b>80,973,327.68</b>
023400100100	Ministry of Works Hqtrs	343,034,766.00	87,480,062.89	262,061,438.32	76.4%	80,973,327.68
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>480,390,711.82</b>	<b>100,171,443.63</b>	<b>298,962,687.10</b>	<b>62.2%</b>	<b>181,428,024.72</b>
023600100100	Directorate of Culture and Tourism	264,926,565.82	10,650,052.81	165,592,051.19	62.5%	99,334,514.63
023600400100	Delta State Council of Arts and Culture	141,267,979.00	89,521,390.82	131,118,791.56	92.8%	10,149,187.44
023600500100	Delta State Tourism Board	74,196,167.00	-	2,251,844.35	3.0%	71,944,322.65
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>346,184,154.00</b>	<b>85,468,750.12</b>	<b>255,777,900.19</b>	<b>73.9%</b>	<b>90,406,253.81</b>
023800100100	Ministry of Economic Planning	346,184,154.00	85,468,750.12	255,777,900.19	73.9%	90,406,253.81
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>842,564,505.00</b>	<b>210,033,050.48</b>	<b>602,104,237.93</b>	<b>71.5%</b>	<b>240,460,267.07</b>
025200100100	Ministry of Water Resources	304,173,347.00	75,506,305.87	263,522,041.36	86.6%	40,651,305.64
025200200100	Delta State Urban Water Corporation	420,793,603.00	117,168,262.21	292,688,499.69	69.6%	128,105,103.31
025200300100	Delta State Rural Water Supply & Sanitation Agency	117,597,555.00	17,358,482.40	45,893,696.88	39.0%	71,703,858.12
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>243,825,673.00</b>	<b>69,896,209.99</b>	<b>185,715,784.31</b>	<b>76.2%</b>	<b>58,109,888.69</b>
025300100100	Ministry of Housing	243,825,673.00	69,896,209.99	185,715,784.31	76.2%	58,109,888.69
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>487,369,065.00</b>	<b>108,217,870.72</b>	<b>332,757,525.94</b>	<b>68.3%</b>	<b>154,611,539.06</b>
026000100100	Ministry of Lands, Survey & Urban Development	380,977,948.00	92,842,883.63	286,721,361.51	75.3%	94,256,586.49
026005500100	Office of the Surveyor General	106,391,117.00	15,374,987.09	46,036,164.43	43.3%	60,354,952.57
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>-</b>	<b>11,507,824.00</b>	<b>21,984,562.35</b>	<b>-</b>	<b>21,984,562.35</b>
025400100100	Ministry of Urban Renewal	-	11,507,824.00	21,984,562.35	-	21,984,562.35
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,744,301,995.60</b>	<b>1,500,985,124.83</b>	<b>4,616,666,860.22</b>	<b>80.4%</b>	<b>1,127,635,135.38</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>5,092,139,767.60</b>	<b>1,314,842,967.04</b>	<b>4,034,322,409.13</b>	<b>79.2%</b>	<b>1,057,817,358.47</b>
031800100100	Judiciary Service Commission	114,729,963.76	16,368,677.22	49,499,278.20	43.1%	65,230,685.56
031800400100	High Court of Justice	3,235,983,159.00	789,102,074.53	2,344,739,972.26	72.5%	891,243,186.74
031800700100	Customary Court of Appeal	1,741,426,644.84	509,372,215.29	1,640,083,158.67	94.2%	101,343,486.17
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>652,162,228.00</b>	<b>186,142,157.79</b>	<b>582,344,451.09</b>	<b>89.3%</b>	<b>69,817,776.91</b>
032600100100	Ministry of Justice	609,635,011.00	186,142,157.79	582,344,451.09	95.5%	27,290,559.91
032600700100	Multi-Door/Centres	42,527,217.00	-	-	0.0%	42,527,217.00
<b>050000000000</b>	<b>Social Sector</b>	<b>58,248,759,792.26</b>	<b>15,154,498,083.08</b>	<b>44,463,491,368.10</b>	<b>76.3%</b>	<b>13,785,268,424.16</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>150,287,106.00</b>	<b>70,865,932.77</b>	<b>265,907,773.34</b>	<b>176.9%</b>	<b>-115,620,667.34</b>
051300100100	Ministry of Youth Development	150,287,106.00	70,865,932.77	265,907,773.34	176.9%	-115,620,667.34
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>264,662,471.00</b>	<b>79,412,322.67</b>	<b>231,185,204.02</b>	<b>87.4%</b>	<b>33,477,266.98</b>
051400100100	Ministry of Women Affairs and Social Development	264,662,471.00	79,412,322.67	231,185,204.02	87.4%	33,477,266.98
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>25,984,804,579.26</b>	<b>6,506,623,902.48</b>	<b>19,270,397,882.59</b>	<b>74.2%</b>	<b>6,714,406,696.67</b>
051700100100	Ministry of Basic and Secondary Education	946,068,409.00	289,471,289.79	932,590,641.46	98.6%	13,477,767.54
051701100100	Institute of Continuing Education, Asaba	429,845,207.89	123,538,404.48	302,660,599.39	70.4%	127,184,608.50
051705100100	State Universal Basic Education Board (SUBEB)	424,363,764.71	118,190,929.29	312,697,156.81	73.7%	111,666,607.90
051705200100	Post Primary Education Board (PPEB) Hqtrs	-	5,975,423,278.92	11,896,794,595.25	-	11,896,794,595.25
051705200200	PPEB Zonal Offices	24,184,527,197.66	-	5,825,654,889.68	24.1%	18,358,872,307.98
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>15,179,407,494.43</b>	<b>3,900,917,523.30</b>	<b>10,776,497,416.97</b>	<b>71.0%</b>	<b>4,402,910,077.46</b>
056400100100	Ministry of Higher Education	193,015,819.43	58,258,942.13	199,003,170.38	103.1%	5,987,350.95
056402100100	Delta State University	5,793,537,359.00	1,405,708,844.81	4,094,079,396.95	70.7%	1,699,457,962.05
056400800200	Delta State Polytechnic, Ozoro	1,159,641,588.00	312,012,358.52	500,134,759.91	43.1%	659,506,828.09
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,376,693,764.00	-	619,410,502.82	45.0%	757,283,261.18
056402100600	Delta State Polytechnic, Oghara	1,242,678,515.00	355,923,548.70	908,322,309.85	73.1%	334,356,205.15

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
056402100700	College of Education, Warri	1,960,904,556.00	462,929,153.81	1,300,092,182.57	66.3%	660,812,373.43
056402100800	College of Education, Agbor	2,420,381,326.00	610,224,139.73	1,431,017,220.26	59.1%	989,364,105.74
056402100900	College of Education, Mosogar	824,752,115.00	634,143,825.86	1,101,942,993.21	133.6%	- 277,190,878.21
056405500100	Bursary and Scholarship Board	26,366,051.00	7,463,218.80	18,185,521.65	69.0%	8,180,529.35
056405600100	State Library Board	181,436,401.00	54,253,490.94	604,309,359.37	333.1%	- 422,872,958.37
<b>052100000000</b>	<b>Ministry of Health</b>	<b>14,923,565,146.57</b>	<b>4,134,552,904.73</b>	<b>12,313,672,188.29</b>	<b>82.5%</b>	<b>2,609,892,958.28</b>
052100100100	Ministry of Health	2,343,295,226.57	361,162,379.22	1,392,923,524.69	59.4%	950,371,701.88
052100800100	Hospital Management Board (HMB)	9,216,668,884.00	2,684,073,417.40	8,198,929,366.65	89.0%	1,017,739,517.35
052100900100	Delta State Specialist Hospital, Oghara	3,183,601,036.00	1,030,643,037.30	2,614,520,125.65	82.1%	569,080,910.35
052101100100	School of Nursing, Warri	-	1,800,000.00	1,800,000.00	-	1,800,000.00
052101300100	School of Nursing, Eku	-	360,000.00	360,000.00	-	360,000.00
052101400100	State School of Midwifery, Asaba	-	-	326,651.25	-	326,651.25
052101600100	Delta State Primary Health Care Development Agency	180,000,000.00	56,414,070.81	104,352,520.05	58.0%	75,647,479.95
052101700100	State School of Health Technology, Ughelli	-	100,000.00	460,000.00	-	460,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>411,040,438.00</b>	<b>119,907,079.34</b>	<b>350,316,066.41</b>	<b>85.2%</b>	<b>60,724,371.59</b>
053500100100	Ministry of Environment	280,807,172.00	81,745,992.03	253,297,883.52	90.2%	27,509,288.48
053501600100	Delta State Environmental Protection Agency	13,440,759.00	4,089,046.92	9,823,546.36	73.1%	3,617,212.64
053505300100	Delta State Waste Management Board	116,792,507.00	34,072,040.39	87,194,636.53	74.7%	29,597,870.47
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>1,078,321,274.00</b>	<b>298,148,861.02</b>	<b>917,900,647.19</b>	<b>85.1%</b>	<b>160,420,626.81</b>
053900100100	Delta State Sports Commission	1,078,321,274.00	298,148,861.02	917,900,647.19	85.1%	160,420,626.81
<b>056200000000</b>	<b>Local Government and Chieftaincy</b>	<b>256,671,283.00</b>	<b>44,069,556.77</b>	<b>337,614,189.29</b>	<b>131.5%</b>	<b>- 80,942,906.29</b>
056200100100	Directorate of Local Government	117,489,859.00	31,737,397.47	99,998,971.44	85.1%	17,490,887.56
056200200100	Directorate of Chieftaincy Affairs	139,181,424.00	12,332,159.30	110,565,217.85	79.4%	28,616,206.15
056200300100	Secretariat of Traditional Council	-	-	127,050,000.00	-	127,050,000.00

Table 6: Overhead Expenditure by Administrative Classification

## Delta State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>62,106,137,946.17</b>	<b>13,515,695,481.61</b>	<b>46,408,951,788.61</b>	<b>74.7%</b>	<b>15,697,186,157.56</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>27,360,289,923.00</b>	<b>5,079,615,390.68</b>	<b>18,421,533,966.27</b>	<b>67.3%</b>	<b>8,938,755,956.73</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>15,885,444,147.00</b>	<b>3,358,468,497.14</b>	<b>12,567,884,038.01</b>	<b>79.1%</b>	<b>3,317,560,108.99</b>
011100100100	Government House & Protocol (GHP)	12,554,844,234.00	2,901,007,088.82	10,928,948,348.66	87.0%	1,625,895,885.34
011100100200	Deputy Governor's Office	1,038,949,973.00	267,237,493.26	1,006,162,479.78	96.8%	32,787,493.22
011100100300	Delta State Tenders Board	-	14,250,000.00	28,700,000.00	-	28,700,000.00
011100100400	Contractors' Registration Board	-	600,000.00	600,000.00	-	600,000.00
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	2,100,000.00	32,773,141.51	182.1%	-
011100500100	Directorate of Sustainable Development Goals- SDG	54,000,000.00	11,296,762.50	18,611,087.51	34.5%	35,388,912.49
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	20,000,000.00	13,100,000.00	36,400,000.00	182.0%	-
011100700100	Delta State Signage and Advertising Agency (DESAA)	33,500,000.00	7,500,000.00	15,000,000.00	44.8%	18,500,000.00
011100800100	State Emergency Management Agency	204,700,000.00	30,675,000.00	81,800,000.00	40.0%	122,900,000.00
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	185,419,300.00	48.8%	194,180,700.00
011101100100	State Orientation Bureau	60,000,000.00	900,000.00	13,420,000.00	22.4%	46,580,000.00
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	1,500,000.00	2,500,000.00	5.0%	47,500,000.00
011101500100	Delta State Job and Wealth Creation Bureau	80,000,000.00	3,000,000.00	5,000,000.00	6.3%	75,000,000.00
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	6,000,000.00	14,708,793.00	21.0%	55,291,207.00
011101800100	Office of the Public and Private Property Protection	52,000,000.00	3,000,000.00	8,000,000.00	15.4%	44,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	50,000,000.00	600,000.00	27,797,499.99	55.6%	22,202,500.01
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	46,800,000.00	4,200,000.00	11,200,000.00	23.9%	35,600,000.00
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	7,193,000.00	11,743,000.00	81.0%	2,757,000.00
011102300100	Office of the Deputy Chief of Staff	12,000,000.00	750,000.00	1,250,000.00	10.4%	10,750,000.00
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	15,450,000.00	31,450,000.00	42.5%	42,550,000.00
011103300100	Governor's Office Annexe, Warri	168,000,000.00	4,500,000.00	12,000,000.00	7.1%	156,000,000.00
011103500100	Bureau of Local Government Pensions	39,500,000.00	1,350,000.00	3,250,000.00	8.2%	36,250,000.00
011104500100	Delta State Pension Bureau	29,400,000.00	2,947,000.00	8,747,000.00	29.8%	20,653,000.00
011105500100	Bureau for Special Duties	143,000,000.00	22,539,652.56	38,740,902.56	27.1%	104,259,097.44
011105600100	Delta State Fire Service Command	35,200,000.00	1,050,000.00	2,800,000.00	8.0%	32,400,000.00
01110200100	Youth Mentoring Office	17,400,000.00	-	-	0.0%	17,400,000.00
01110300100	Office of the Economic Adviser	30,000,000.00	1,350,000.00	2,250,000.00	7.5%	27,750,000.00
01110400100	Office of the Senior Policy Adviser	29,000,000.00	3,450,000.00	5,750,000.00	19.8%	23,250,000.00
01110500100	Office of Special Adviser Legislative Matter	10,000,000.00	1,200,000.00	2,000,000.00	20.0%	8,000,000.00
01110600100	Office of SA to Governor on Investment	15,000,000.00	3,900,000.00	6,500,000.00	43.3%	8,500,000.00
01110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
01110800100	Office of SA to Governor on DESOPADEC	10,000,000.00	900,000.00	1,500,000.00	15.0%	8,500,000.00
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	-	-	0.0%	80,000,000.00
01110800500	HCGDC Government House	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>2,330,211,580.00</b>	<b>654,819,329.96</b>	<b>1,623,763,542.96</b>	<b>69.7%</b>	<b>706,448,037.04</b>
016100100100	Secretary to the State Government Headquarters	1,952,086,580.00	203,676,844.96	834,145,267.96	42.7%	1,117,941,312.04
016100100500	Special Projects (Political Appointees)	-	408,300,000.00	680,500,000.00	-	680,500,000.00
016100300100	Dir. of Cabinet and Administration	93,700,000.00	5,550,000.00	15,300,000.00	16.3%	78,400,000.00
016101600100	Delta State Advisory Council	116,550,000.00	-	-	0.0%	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	-	19,942,485.00	33,237,475.00	-	33,237,475.00
016102100200	Delta State Liaison Office, Lagos	93,500,000.00	10,875,000.00	29,000,000.00	31.0%	64,500,000.00
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	-	-	0.0%	11,800,000.00
016102400100	Community Dev. Committees' Office	3,375,000.00	1,200,000.00	2,000,000.00	59.3%	1,375,000.00
016102500200	Delta State SERVICOM Office	21,000,000.00	2,700,000.00	12,000,000.00	57.1%	9,000,000.00
016102600100	Directorate of Political and Security Services	35,500,000.00	1,900,000.00	15,780,800.00	44.5%	19,719,200.00
016103700100	Muslim Pilgrims Board	1,350,000.00	337,500.00	900,000.00	66.7%	450,000.00
016103800100	Christian Pilgrim Board	1,350,000.00	337,500.00	900,000.00	66.7%	450,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>6,037,400,000.00</b>	<b>855,362,000.00</b>	<b>2,883,704,368.36</b>	<b>47.8%</b>	<b>3,153,695,631.64</b>
011200300100	State House of Assembly	5,863,000,000.00	850,412,000.00	2,868,189,418.36	48.9%	2,994,810,581.64
011200400100	Delta State House of Assembly Service Commission	174,400,000.00	4,950,000.00	15,514,950.00	8.9%	158,885,050.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>567,600,000.00</b>	<b>45,150,000.00</b>	<b>331,330,000.00</b>	<b>58.4%</b>	<b>236,270,000.00</b>
012300100100	Ministry of Information	555,600,000.00	42,150,000.00	323,330,000.00	58.2%	232,270,000.00
012300300100	Delta State Broadcasting Services Asaba	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
012300400100	Delta Radio/Television Station Warri	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	6,000,000.00	1,500,000.00	4,000,000.00	66.7%	2,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>835,834,196.00</b>	<b>125,095,869.20</b>	<b>198,659,809.20</b>	<b>23.8%</b>	<b>637,174,386.80</b>
012500100100	Office of the Head of Service	594,184,196.00	65,981,619.20	116,015,809.20	19.5%	478,168,386.80
012500500100	Directorate of Establishment & Pension	241,650,000.00	59,114,250.00	82,644,000.00	34.2%	159,006,000.00
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>124,500,000.00</b>	<b>2,100,000.00</b>	<b>48,378,000.00</b>	<b>38.9%</b>	<b>76,122,000.00</b>
014000100100	Office of the Auditor General State	124,500,000.00	2,100,000.00	48,378,000.00	38.9%	76,122,000.00
<b>014500000000</b>	<b>Office of the Auditor General Local Government</b>	<b>122,400,000.00</b>	<b>4,125,000.00</b>	<b>55,465,500.36</b>	<b>45.3%</b>	<b>66,934,499.64</b>
014500100100	Office of the Auditor General Local Government	122,400,000.00	4,125,000.00	55,465,500.36	45.3%	66,934,499.64
<b>014100000000</b>	<b>Delta State Public Procurement Commission</b>	<b>168,000,000.00</b>	<b>-</b>	<b>18,395,000.00</b>	<b>10.9%</b>	<b>149,605,000.00</b>
014100100100	Delta State Public Procurement Commission	168,000,000.00	-	18,395,000.00	10.9%	149,605,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>123,600,000.00</b>	<b>24,737,494.38</b>	<b>79,190,194.38</b>	<b>64.1%</b>	<b>44,409,805.62</b>
014700100100	Civil Service Commission	123,600,000.00	24,737,494.38	79,190,194.38	64.1%	44,409,805.62
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>6,000,000.00</b>	<b>-</b>	<b>1,500,000.00</b>	<b>25.0%</b>	<b>4,500,000.00</b>
014900100100	Local Government Service Commission	6,000,000.00	-	1,500,000.00	25.0%	4,500,000.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>1,159,300,000.00</b>	<b>9,757,200.00</b>	<b>613,263,513.00</b>	<b>52.9%</b>	<b>546,036,487.00</b>
014800100100	Delta State Independent Electoral Commission	1,159,300,000.00	9,757,200.00	613,263,513.00	52.9%	546,036,487.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>26,537,248,047.17</b>	<b>7,224,264,981.86</b>	<b>23,581,457,101.10</b>	<b>88.9%</b>	<b>2,955,790,946.07</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>37,200,000.00</b>	<b>127,070,000.00</b>	<b>1,139,763,678.00</b>	<b>3063.9%</b>	<b>- 1,102,563,678.00</b>
021500100100	Ministry of Agriculture & Natural Resources	22,800,000.00	125,270,000.00	1,134,713,678.00	4976.8%	- 1,111,913,678.00
021510200100	Delta State Agriculture Development Programme	3,600,000.00	900,000.00	2,700,000.00	75.0%	900,000.00
021510300100	Task Force on Communal Farm	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
021510400100	Tree Corps Unit	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
021510500100	Delta State Agric Procurement Agency	4,800,000.00	300,000.00	500,000.00	10.4%	4,300,000.00
021510600100	Tractor Hire Agency	3,600,000.00	-	250,000.00	6.9%	3,350,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>21,115,449,471.17</b>	<b>6,186,621,401.53</b>	<b>20,745,917,773.54</b>	<b>98.2%</b>	<b>369,531,697.63</b>
022000100100	Ministry of Finance	10,063,869,471.00	3,954,757,846.78	11,021,354,102.34	109.5%	957,484,631.34
022000200100	Debt Management Office	2,400,000.00	146,298,600.00	244,931,000.00	10205.5%	242,531,000.00
022000700100	Office of the Accountant General	7,799,180,000.17	1,035,564,954.75	7,399,632,671.20	94.9%	399,547,328.97
022000800100	Board of Internal Revenue	3,250,000,000.00	1,050,000,000.00	2,080,000,000.00	64.0%	1,170,000,000.00
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>94,450,000.00</b>	<b>46,694,178.75</b>	<b>54,419,178.75</b>	<b>57.6%</b>	<b>40,030,821.25</b>
022200100100	Ministry of Trade and Investment	38,250,000.00	6,694,178.75	11,194,178.75	29.3%	27,055,821.25
022200300100	Delta State Micro, Small and Medium Enterprises Agency	56,200,000.00	40,000,000.00	43,225,000.00	76.9%	12,975,000.00
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>30,120,000.00</b>	<b>28,520,800.00</b>	<b>53,270,800.00</b>	<b>176.9%</b>	<b>- 23,150,800.00</b>
022800100100	Directorate of Science and Technology	30,120,000.00	28,520,800.00	53,270,800.00	176.9%	- 23,150,800.00

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>131,750,000.00</b>	<b>40,524,750.00</b>	<b>54,914,750.00</b>	<b>41.7%</b>	<b>76,835,250.00</b>
022900100100	Directorate of Transport	24,350,000.00	20,155,000.00	25,405,000.00	104.3%	1,055,000.00
022900200100	Delta State School of Marine Tech. Burutu	24,400,000.00	3,600,000.00	6,000,000.00	24.6%	18,400,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	83,000,000.00	16,769,750.00	23,509,750.00	28.3%	59,490,250.00
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>2,749,750,000.00</b>	<b>140,608,271.39</b>	<b>322,512,453.90</b>	<b>11.7%</b>	<b>2,427,237,546.10</b>
023100100100	Ministry of Energy	2,720,050,000.00	134,408,271.39	310,312,453.90	11.4%	2,409,737,546.10
023100300100	Rural Development Agency	29,700,000.00	6,200,000.00	12,200,000.00	41.1%	17,500,000.00
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>115,600,000.00</b>	<b>7,349,000.00</b>	<b>34,284,000.00</b>	<b>29.7%</b>	<b>81,316,000.00</b>
023200100100	Ministry of Oil and Gas	115,600,000.00	7,349,000.00	34,284,000.00	29.7%	81,316,000.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>31,400,000.00</b>	<b>20,187,043.57</b>	<b>49,003,623.63</b>	<b>156.1%</b>	<b>-17,603,623.63</b>
023400100100	Ministry of Works Hqtrs	31,400,000.00	20,187,043.57	49,003,623.63	156.1%	-17,603,623.63
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>103,775,000.00</b>	<b>5,700,000.00</b>	<b>29,334,800.00</b>	<b>28.3%</b>	<b>74,440,200.00</b>
023600100100	Directorate of Culture and Tourism	51,800,000.00	3,450,000.00	23,334,800.00	45.0%	28,465,200.00
023600400100	Delta State Council of Arts and Culture	24,000,000.00	1,500,000.00	4,000,000.00	16.7%	20,000,000.00
023600500100	Delta State Tourism Board	27,975,000.00	750,000.00	2,000,000.00	7.1%	25,975,000.00
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>1,383,270,000.00</b>	<b>148,446,188.50</b>	<b>248,095,188.47</b>	<b>17.9%</b>	<b>1,135,174,811.53</b>
023800100100	Ministry of Economic Planning	1,383,270,000.00	148,446,188.50	248,095,188.47	17.9%	1,135,174,811.53
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>73,483,940.00</b>	<b>12,314,500.00</b>	<b>31,203,500.00</b>	<b>42.5%</b>	<b>42,280,440.00</b>
025200100100	Ministry of Water Resources	20,134,000.00	4,964,500.00	11,603,500.00	57.6%	8,530,500.00
025200200100	Delta State Urban Water Corporation	41,800,000.00	5,700,000.00	15,200,000.00	36.4%	26,600,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	8,549,940.00	900,000.00	2,400,000.00	28.1%	6,149,940.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>64,612,136.00</b>	<b>9,401,035.84</b>	<b>241,691,138.53</b>	<b>374.1%</b>	<b>-177,079,002.53</b>
025300100100	Ministry of Housing	64,612,136.00	9,401,035.84	241,691,138.53	374.1%	-177,079,002.53
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>586,387,500.00</b>	<b>446,185,312.28</b>	<b>565,330,716.28</b>	<b>96.4%</b>	<b>21,056,783.72</b>
026000100100	Ministry of Lands, Survey & Urban Development	537,887,500.00	444,160,312.28	561,280,716.28	104.3%	23,393,216.28
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	675,000.00	1,800,000.00	38.3%	2,900,000.00
026005500100	Office of the Surveyor General	5,400,000.00	1,350,000.00	2,250,000.00	41.7%	3,150,000.00
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>20,000,000.00</b>	<b>4,642,500.00</b>	<b>11,715,500.00</b>	<b>58.6%</b>	<b>8,284,500.00</b>
025400100100	Ministry of Urban Renewal	20,000,000.00	4,642,500.00	11,715,500.00	58.6%	8,284,500.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,576,465,000.00</b>	<b>460,171,410.00</b>	<b>1,414,723,475.21</b>	<b>89.7%</b>	<b>161,741,524.79</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>652,925,000.00</b>	<b>257,271,410.00</b>	<b>472,070,839.21</b>	<b>72.3%</b>	<b>180,854,160.79</b>
031800100100	Judiciary Service Commission	44,000,000.00	6,621,410.00	24,250,210.00	55.1%	19,749,790.00
031800400100	High Court of Justice	480,925,000.00	210,200,000.00	381,620,629.21	79.4%	99,304,370.79
031800700100	Customary Court of Appeal	128,000,000.00	40,450,000.00	66,200,000.00	51.7%	61,800,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>923,540,000.00</b>	<b>202,900,000.00</b>	<b>942,652,636.00</b>	<b>102.1%</b>	<b>-19,112,636.00</b>
032600100100	Ministry of Justice	899,540,000.00	202,900,000.00	942,652,636.00	104.8%	-43,112,636.00
032600700100	Multi-Door/Centres	24,000,000.00	-	-	0.0%	24,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>250,000,000.00</b>	<b>37,930,000.00</b>	<b>98,945,000.00</b>	<b>39.6%</b>	<b>151,055,000.00</b>
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>250,000,000.00</b>	<b>37,930,000.00</b>	<b>98,945,000.00</b>	<b>39.6%</b>	<b>151,055,000.00</b>
043700100100	Delta State Capital Territory Development Agency	125,000,000.00	30,430,000.00	78,945,000.00	63.2%	46,055,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	125,000,000.00	7,500,000.00	20,000,000.00	16.0%	105,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>6,382,134,976.00</b>	<b>713,713,699.07</b>	<b>2,892,292,246.03</b>	<b>45.3%</b>	<b>3,489,842,729.97</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>103,500,000.00</b>	<b>2,550,000.00</b>	<b>6,800,000.00</b>	<b>6.6%</b>	<b>96,700,000.00</b>
051300100100	Ministry of Youth Development	103,500,000.00	2,550,000.00	6,800,000.00	6.6%	96,700,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>262,500,000.00</b>	<b>49,102,494.00</b>	<b>181,194,334.72</b>	<b>69.0%</b>	<b>81,305,665.28</b>
051400100100	Ministry of Women Affairs and Social Development	262,500,000.00	49,102,494.00	181,194,334.72	69.0%	81,305,665.28
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>1,854,499,976.00</b>	<b>162,098,525.00</b>	<b>577,753,645.00</b>	<b>31.2%</b>	<b>1,276,746,331.00</b>
051700100100	Ministry of Basic and Secondary Education	1,630,349,976.00	94,636,025.00	398,403,645.00	24.4%	1,231,946,331.00
051701000100	Agency for Adult & Non-Formal Education	12,300,000.00	1,725,000.00	4,600,000.00	37.4%	7,700,000.00
051701100100	Institute of Continuing Education, Asaba	10,300,000.00	2,400,000.00	6,400,000.00	62.1%	3,900,000.00
051701200100	French Language School	3,400,000.00	300,000.00	800,000.00	23.5%	2,600,000.00
051702600000	Model Schools	35,550,000.00	8,887,500.00	23,700,000.00	66.7%	11,850,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051705100100	State Universal Basic Education Board (SUBEB)	86,000,000.00	7,500,000.00	20,000,000.00	23.3%	66,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	66,400,000.00	46,650,000.00	86,350,000.00	130.0%	- 19,950,000.00
051705200200	PPEB Zonal Offices	10,200,000.00	-	37,500,000.00	367.6%	- 27,300,000.00
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>1,407,200,000.00</b>	<b>62,913,000.00</b>	<b>469,244,144.10</b>	<b>33.3%</b>	<b>937,955,855.90</b>
056400100100	Ministry of Higher Education	22,200,000.00	3,900,000.00	350,450,000.00	1578.6%	- 328,250,000.00
056402100100	Delta State University	191,000,000.00	6,000,000.00	16,000,000.00	8.4%	175,000,000.00
056400800200	Delta State Polytechnic, Ozoro	37,000,000.00	3,000,000.00	8,000,000.00	21.6%	29,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	37,000,000.00	3,000,000.00	8,000,000.00	21.6%	29,000,000.00
056402100600	Delta State Polytechnic, Oghara	37,000,000.00	3,000,000.00	8,000,000.00	21.6%	29,000,000.00
056402100700	College of Education, Warri	37,000,000.00	3,000,000.00	8,000,000.00	21.6%	29,000,000.00
056402100800	College of Education, Agbor	37,000,000.00	3,000,000.00	8,000,000.00	21.6%	29,000,000.00
056402100900	College of Education, Mosogar	37,000,000.00	3,000,000.00	8,000,000.00	21.6%	29,000,000.00
056405500100	Bursary and Scholarship Board	966,600,000.00	33,663,000.00	51,194,144.10	5.3%	915,405,855.90
056405600100	State Library Board	5,400,000.00	1,350,000.00	3,600,000.00	66.7%	1,800,000.00
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>474,500,000.00</b>	<b>106,735,966.14</b>	<b>189,778,842.28</b>	<b>40.0%</b>	<b>284,721,157.72</b>
056500100100	Ministry of Technical Education	192,000,000.00	71,740,966.14	103,458,842.28	53.9%	88,541,157.72
056500800100	Technical and Vocational Education Board (TVEB)	282,500,000.00	34,995,000.00	86,320,000.00	30.6%	196,180,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>721,760,000.00</b>	<b>246,774,413.93</b>	<b>527,066,850.93</b>	<b>73.0%</b>	<b>194,693,149.07</b>
052100100100	Ministry of Health	193,800,000.00	186,009,413.93	365,951,850.93	188.8%	- 172,151,850.93
052100800100	Hospital Management Board (HMB)	109,200,000.00	8,550,000.00	22,800,000.00	20.9%	86,400,000.00
052100900100	Delta State Specialist Hospital, Oghara	250,000,000.00	30,000,000.00	80,000,000.00	32.0%	170,000,000.00
052101000100	Traditional Medicine Board	8,600,000.00	900,000.00	2,400,000.00	27.9%	6,200,000.00
052101100100	School of Nursing, Warri	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
052101200100	School of Nursing, Agbor	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
052101300100	School of Nursing, Eku	1,200,000.00	300,000.00	800,000.00	66.7%	400,000.00
052101400100	State School of Midwifery, Asaba	1,080,000.00	270,000.00	720,000.00	66.7%	360,000.00
052101500100	State School of Midwifery, Sapele	1,080,000.00	270,000.00	720,000.00	66.7%	360,000.00
052101600100	Delta State Primary Health Care Development Agency	126,000,000.00	15,675,000.00	41,175,000.00	32.7%	84,825,000.00
052101700100	State School of Health Technology, Ughelli	18,400,000.00	2,100,000.00	5,600,000.00	30.4%	12,800,000.00
052101800100	State Action Committee on AIDS (SACA)	10,000,000.00	2,100,000.00	5,300,000.00	53.0%	4,700,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>282,800,000.00</b>	<b>63,556,500.00</b>	<b>210,853,299.00</b>	<b>74.6%</b>	<b>71,946,701.00</b>
053500100100	Ministry of Environment	74,200,000.00	13,960,500.00	40,577,999.40	54.7%	33,622,000.60
053501600100	Delta State Environmental Protection Agency	3,000,000.00	996,000.00	1,746,000.00	58.2%	1,254,000.00
053505300100	Delta State Waste Management Board	205,600,000.00	48,600,000.00	168,529,299.60	82.0%	37,070,700.40
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>1,125,000,000.00</b>	<b>12,622,800.00</b>	<b>702,014,130.00</b>	<b>62.4%</b>	<b>422,985,870.00</b>
053900100100	Delta State Sports Commission	1,125,000,000.00	12,622,800.00	702,014,130.00	62.4%	422,985,870.00
<b>056200000000</b>	<b>Local Government and Chieftaincy</b>	<b>150,375,000.00</b>	<b>7,360,000.00</b>	<b>27,587,000.00</b>	<b>18.3%</b>	<b>122,788,000.00</b>
056200100100	Directorate of Local Government	19,235,000.00	2,050,000.00	4,300,000.00	22.4%	14,935,000.00
056200200100	Directorate of Chieftaincy Affairs	125,740,000.00	5,310,000.00	23,287,000.00	18.5%	102,453,000.00
056200300100	Secretariat of Traditional Council	5,400,000.00	-	-	0.0%	5,400,000.00



Table 7: Capital Expenditure by Administrative Classification

## Delta State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>210,625,771,321.19</b>	<b>31,110,898,590.15</b>	<b>104,124,570,599.53</b>	<b>49.4%</b>	<b>106,501,200,721.66</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>11,632,293,654.64</b>	<b>777,576,802.78</b>	<b>4,571,046,804.87</b>	<b>39.3%</b>	<b>7,061,246,849.77</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>8,408,482,088.63</b>	<b>565,407,948.66</b>	<b>3,916,761,268.60</b>	<b>46.6%</b>	<b>4,491,720,820.03</b>
011100100100	Government House & Protocol (GHP)	5,480,445,874.00	324,969,897.21	2,437,103,321.07	44.5%	3,043,342,552.93
011100100200	Deputy Governor's Office	225,759,054.00	19,465,987.00	53,719,109.52	23.8%	172,039,944.48
011100200100	Office of the Senior Political Adviser	-	29,250,000.00	29,250,000.00	-	29,250,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	20,000,000.00	-	15,350,937.39	76.8%	4,649,062.61
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	-	8,925,000.00	38,082,149.63	-	38,082,149.63
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	-	563,404,019.33	-	563,404,019.33
011100800100	State Emergency Management Agency	154,000,000.00	20,000,000.00	20,000,000.00	13.0%	134,000,000.00
011101000100	Religious Affairs	-	-	3,496,000.00	-	3,496,000.00
011101200100	Asaba International Airport	-	37,740,529.34	37,740,529.34	-	37,740,529.34
011101100100	State Orientation Bureau	-	1,627,907.75	1,627,907.75	-	1,627,907.75
011101300100	Office of the Executive Assistant AT & P	-	-	547,887,550.15	-	547,887,550.15
011101400100	Office of the Director-General Special Programmes	-	9,000,000.00	9,000,000.00	-	9,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101600100	HCS, Government House	-	5,329,040.00	5,329,040.00	-	5,329,040.00
011101700100	Delta State Investments Development Agency (DIDA)	-	1,500,000.00	29,250,000.00	-	29,250,000.00
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	1,999,500.00	1,999,500.00	2.0%	100,000,500.00
011102100100	Directorate of Project Monitoring	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011102500100	Direct Labour Agency	654,437,792.00	71,220,031.35	71,220,031.35	10.9%	583,217,760.65
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	999,750.00	999,750.00	3.6%	26,960,092.00
011105500100	Bureau for Special Duties	571,000,000.00	-	17,921,117.06	3.1%	553,078,882.94
011105600100	Delta State Fire Service Command	-	20,920,250.00	20,920,250.00	-	20,920,250.00
01110200100	Youth Mentoring Office	114,919,684.63	-	-	0.0%	114,919,684.63
01110800200	Office of the Chief of Staff	-	2,460,056.01	2,460,056.01	-	2,460,056.01
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>1,505,467,874.00</b>	<b>110,294,785.35</b>	<b>486,688,726.53</b>	<b>32.3%</b>	<b>1,018,779,147.47</b>
016100100100	Secretary to the State Government Headquarters	1,442,000,000.00	74,312,055.35	450,705,996.53	31.3%	991,294,003.47
016100100200	Governor's Lodge, Lagos	-	3,729,575.00	3,729,575.00	-	3,729,575.00
016100100300	Governor's Lodge, Abuja	-	600,000.00	600,000.00	-	600,000.00
016100100500	Special Projects (Political Appointees)	-	20,000,000.00	20,000,000.00	-	20,000,000.00
016100300100	Dir. of Cabinet and Administration	25,967,874.00	8,658,780.00	8,658,780.00	33.3%	17,309,094.00
016102100100	Delta State Liaison Office, Abuja	-	1,494,375.00	1,494,375.00	-	1,494,375.00
016102400100	Community Dev. Committees' Office	-	1,500,000.00	1,500,000.00	-	1,500,000.00
016102600100	Directorate of Political and Security Services	37,500,000.00	-	-	0.0%	37,500,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>681,356,689.01</b>	<b>20,872,059.02</b>	<b>28,207,559.50</b>	<b>4.1%</b>	<b>653,149,129.51</b>
011200300100	State House of Assembly	616,737,004.01	20,872,059.02	20,872,059.02	3.4%	595,864,944.99
011200400100	Delta State House of Assembly Service Commission	64,619,685.00	-	7,335,500.48	11.4%	57,284,184.52
<b>012300000000</b>	<b>Ministry of Information</b>	<b>556,534,171.00</b>	<b>122,092.25</b>	<b>23,374,332.74</b>	<b>4.2%</b>	<b>533,159,838.26</b>
012300100100	Ministry of Information	504,598,423.00	-	23,252,240.49	4.6%	481,346,182.51
012300500100	Orientation and Communication	51,935,748.00	122,092.25	122,092.25	0.2%	51,813,655.75
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>77,903,621.00</b>	<b>-</b>	<b>937,000.00</b>	<b>1.2%</b>	<b>76,966,621.00</b>
012500100100	Office of the Head of Service	45,443,779.00	-	937,000.00	2.1%	44,506,779.00
012500500100	Directorate of Establishment & Pension	32,459,842.00	-	-	0.0%	32,459,842.00
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>40,250,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>24.8%</b>	<b>30,250,000.00</b>
014000100100	Office of the Auditor General State	40,250,000.00	-	10,000,000.00	24.8%	30,250,000.00
<b>014500000000</b>	<b>Office of the Auditor General Local Government</b>	<b>32,459,842.00</b>	<b>-</b>	<b>12,026,250.01</b>	<b>37.0%</b>	<b>20,433,591.99</b>
014500100100	Office of the Auditor General Local Government	32,459,842.00	-	12,026,250.01	37.0%	20,433,591.99

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>014100000000</b>	<b>Delta State Public Procurement Commission</b>	<b>200,000,000.00</b>	<b>40,000,000.00</b>	<b>46,872,000.00</b>	<b>23.4%</b>	<b>153,128,000.00</b>
014100100100	Delta State Public Procurement Commission	200,000,000.00	40,000,000.00	46,872,000.00	23.4%	153,128,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>64,919,685.00</b>	<b>34,413,542.50</b>	<b>39,713,292.49</b>	<b>61.2%</b>	<b>25,206,392.51</b>
014700100100	Civil Service Commission	64,919,685.00	34,413,542.50	39,713,292.49	61.2%	25,206,392.51
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>32,459,842.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>7.7%</b>	<b>29,959,842.00</b>
014900100100	Local Government Service Commission	32,459,842.00	2,500,000.00	2,500,000.00	7.7%	29,959,842.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>32,459,842.00</b>	<b>3,966,375.00</b>	<b>3,966,375.00</b>	<b>12.2%</b>	<b>28,493,467.00</b>
014800100100	Delta State Independent Electoral Commission	32,459,842.00	3,966,375.00	3,966,375.00	12.2%	28,493,467.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>118,896,653,176.75</b>	<b>16,346,933,890.49</b>	<b>61,811,128,116.66</b>	<b>52.0%</b>	<b>57,085,525,060.09</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,049,462,663.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.2%</b>	<b>2,044,962,663.00</b>
021500100100	Ministry of Agriculture & Natural Resources	2,049,462,663.00	4,500,000.00	4,500,000.00	0.2%	2,044,962,663.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>8,949,609,895.00</b>	<b>3,718,390,790.16</b>	<b>4,134,140,790.16</b>	<b>46.2%</b>	<b>4,815,469,104.84</b>
022000100100	Ministry of Finance	8,949,609,895.00	3,718,390,790.16	4,134,140,790.16	46.2%	4,815,469,104.84
022000700100	Office of the Accountant General	129,839,368.00	3,712,412,354.66	3,712,412,354.66	2859.2%	-
022000800100	Board of Internal Revenue	670,973,681.00	-	-	0.0%	670,973,681.00
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>9,419,357,477.00</b>	<b>75,612,586.10</b>	<b>6,705,359,365.87</b>	<b>71.2%</b>	<b>2,713,998,111.13</b>
022200100100	Ministry of Trade and Investment	7,900,000,000.00	55,302,461.10	6,195,049,240.87	78.4%	1,704,950,759.13
022200300100	Delta State Micro, Small and Medium Enterprises Agency	1,519,357,477.00	20,310,125.00	510,310,125.00	33.6%	1,009,047,352.00
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>1,349,196,846.00</b>	<b>71,565,000.00</b>	<b>115,682,227.98</b>	<b>8.6%</b>	<b>1,233,514,618.02</b>
022800100100	Directorate of Science and Technology	1,349,196,846.00	71,565,000.00	115,682,227.98	8.6%	1,233,514,618.02
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>2,617,700,000.00</b>	<b>159,280,421.40</b>	<b>234,111,652.51</b>	<b>8.9%</b>	<b>2,383,588,347.49</b>
022900100100	Directorate of Transport	2,420,000,000.00	130,418,751.40	205,249,982.51	8.5%	2,214,750,017.49
022905300100	Delta State Traffic Management Authority (DESTMA)	197,700,000.00	28,861,670.00	28,861,670.00	14.6%	168,838,330.00
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>6,228,567,171.19</b>	<b>1,225,364,630.40</b>	<b>2,242,346,559.88</b>	<b>36.0%</b>	<b>3,986,404,111.31</b>
023100100100	Ministry of Energy	6,025,750,671.19	1,213,689,664.90	2,203,037,219.38	36.6%	3,822,713,451.81
023100300100	Rural Development Agency	203,000,000.00	11,674,965.50	39,309,340.50	19.4%	163,690,659.50
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>123,347,401.00</b>	<b>3,800,050.00</b>	<b>5,538,700.01</b>	<b>4.5%</b>	<b>117,808,700.99</b>
023200100100	Ministry of Oil and Gas	123,347,401.00	3,800,050.00	5,538,700.01	4.5%	117,808,700.99
<b>023400000000</b>	<b>Ministry of Works</b>	<b>69,459,711,358.33</b>	<b>7,039,710,998.44</b>	<b>35,037,031,626.18</b>	<b>50.4%</b>	<b>34,422,679,732.15</b>
023400100100	Ministry of Works Hqtrs	69,459,711,358.33	7,039,710,998.44	35,037,031,626.18	50.4%	34,422,679,732.15
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>1,023,500,000.00</b>	<b>-</b>	<b>146,439,931.25</b>	<b>14.3%</b>	<b>877,060,068.75</b>
023600100100	Directorate of Culture and Tourism	1,023,500,000.00	-	146,439,931.25	14.3%	877,060,068.75
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>2,948,929,761.00</b>	<b>50,310,000.00</b>	<b>154,697,097.26</b>	<b>5.2%</b>	<b>2,794,232,663.74</b>
023800100100	Ministry of Economic Planning	2,948,929,761.00	50,310,000.00	154,697,097.26	5.2%	2,794,232,663.74
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,892,971,962.00</b>	<b>210,320,897.70</b>	<b>352,212,005.56</b>	<b>18.6%</b>	<b>1,540,759,956.44</b>
025200100100	Ministry of Water Resources	1,461,196,846.00	208,340,897.70	350,232,005.56	24.0%	1,110,964,840.44
025200200100	Delta State Urban Water Corporation	250,000,000.00	1,980,000.00	1,980,000.00	0.8%	248,020,000.00
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
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>8,560,627,564.42</b>	<b>3,598,070,191.61</b>	<b>10,956,493,163.94</b>	<b>128.0%</b>	<b>-</b>
025300100100	Ministry of Housing	8,560,627,564.42	3,598,070,191.61	10,956,493,163.94	128.0%	-
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>792,020,153.00</b>	<b>2,784,500.00</b>	<b>533,519,366.08</b>	<b>67.4%</b>	<b>258,500,786.92</b>
026000100100	Ministry of Lands, Survey & Urban Development	779,036,216.00	2,784,500.00	522,450,175.00	67.1%	256,586,041.00
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
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>3,481,467,424.81</b>	<b>187,223,824.68</b>	<b>1,189,055,629.98</b>	<b>34.2%</b>	<b>2,292,411,794.83</b>
025400100100	Ministry of Urban Renewal	3,481,467,424.81	187,223,824.68	1,189,055,629.98	34.2%	2,292,411,794.83
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,394,447,007.00</b>	<b>221,933,993.15</b>	<b>808,492,832.75</b>	<b>58.0%</b>	<b>585,954,174.25</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>1,264,737,815.00</b>	<b>209,454,243.15</b>	<b>796,013,082.75</b>	<b>62.9%</b>	<b>468,724,732.25</b>
031800100100	Judiciary Service Commission	38,000,811.00	4,875,748.00	4,875,748.00	12.8%	33,125,063.00
031800400100	High Court of Justice	1,046,737,004.00	192,078,495.15	778,637,334.75	74.4%	268,099,669.25
031800700100	Customary Court of Appeal	180,000,000.00	12,500,000.00	12,500,000.00	6.9%	167,500,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>129,709,192.00</b>	<b>12,479,750.00</b>	<b>12,479,750.00</b>	<b>9.6%</b>	<b>117,229,442.00</b>
032600100100	Ministry of Justice	129,709,192.00	12,479,750.00	12,479,750.00	9.6%	117,229,442.00



Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>04000000000</b>	<b>Regional Sector</b>	<b>41,994,000,000.00</b>	<b>7,636,151,469.74</b>	<b>22,558,077,894.26</b>	<b>53.7%</b>	<b>19,435,922,105.74</b>
<b>04510000000</b>	<b>DESOPADEC</b>	<b>30,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>19,100,000,000.00</b>	<b>63.7%</b>	<b>10,900,000,000.00</b>
045100100100	DESOPADEC	30,000,000,000.00	7,000,000,000.00	19,100,000,000.00	63.7%	10,900,000,000.00
<b>04370000000</b>	<b>Delta State Development Agencies</b>	<b>11,994,000,000.00</b>	<b>636,151,469.74</b>	<b>3,458,077,894.26</b>	<b>28.8%</b>	<b>8,535,922,105.74</b>
043700100100	Delta State Capital Territory Development Agency	5,399,000,000.00	526,151,469.74	1,855,849,500.46	34.4%	3,543,150,499.54
043700200100	Warri-Uwvie and Environs Special Area Development Agency	6,595,000,000.00	110,000,000.00	1,602,228,393.80	24.3%	4,992,771,606.20
<b>05000000000</b>	<b>Social Sector</b>	<b>36,708,377,482.80</b>	<b>6,128,302,433.99</b>	<b>14,375,824,950.99</b>	<b>39.2%</b>	<b>22,332,552,531.81</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>1,269,196,846.00</b>	<b>36,544,714.00</b>	<b>244,344,968.70</b>	<b>19.3%</b>	<b>1,024,851,877.30</b>
051300100100	Ministry of Youth Development	1,269,196,846.00	36,544,714.00	244,344,968.70	19.3%	1,024,851,877.30
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>832,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>832,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	832,000,000.00	-	-	0.0%	832,000,000.00
<b>05170000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>14,276,377,923.80</b>	<b>839,675,085.40</b>	<b>5,469,711,609.96</b>	<b>38.3%</b>	<b>8,806,666,313.84</b>
051700100100	Ministry of Basic and Secondary Education	12,744,377,923.80	837,609,248.52	5,467,645,773.08	42.9%	7,276,732,150.72
051705100100	State Universal Basic Education Board (SUBEB)	1,500,000,000.00	2,065,836.88	2,065,836.88	0.1%	1,497,934,163.12
051705200100	Post Primary Education Board (PPEB) Hqtrs	32,000,000.00	-	-	0.0%	32,000,000.00
<b>05640000000</b>	<b>Ministry of Higher Education</b>	<b>4,458,393,693.00</b>	<b>2,774,985,949.70</b>	<b>2,964,940,029.72</b>	<b>66.5%</b>	<b>1,493,453,663.28</b>
056400100100	Ministry of Higher Education	4,458,393,693.00	89,000,507.53	278,954,587.55	6.3%	4,179,439,105.45
056402100100	Delta State University	-	1,092,986,371.76	1,092,986,371.76	-	1,092,986,371.76
056400800200	Delta State Polytechnic, Ozoro	-	261,846,848.86	261,846,848.86	-	261,846,848.86
056402100800	College of Education, Agbor	-	1,331,152,221.55	1,331,152,221.55	-	1,331,152,221.55
<b>05650000000</b>	<b>Ministry of Technical Education</b>	<b>5,681,064,546.00</b>	<b>1,808,059,923.88</b>	<b>2,231,334,952.94</b>	<b>39.3%</b>	<b>3,449,729,593.06</b>
056500100100	Ministry of Technical Education	5,181,064,546.00	1,808,059,923.88	2,231,334,952.94	43.1%	2,949,729,593.06
056500800100	Technical and Vocational Education Board (TVEB)	500,000,000.00	-	-	0.0%	500,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>7,009,940,132.00</b>	<b>496,672,082.53</b>	<b>2,795,424,302.15</b>	<b>39.9%</b>	<b>4,214,515,829.85</b>
052100100100	Ministry of Health	6,815,181,078.00	496,672,082.53	2,795,424,302.15	41.0%	4,019,756,775.85
052101600100	Delta State Primary Health Care Development Agency	194,759,054.00	-	-	0.0%	194,759,054.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>1,120,000,000.00</b>	<b>118,620,036.92</b>	<b>452,497,430.99</b>	<b>40.4%</b>	<b>667,502,569.01</b>
053500100100	Ministry of Environment	-	50,245,011.92	325,198,925.99	-	325,198,925.99
053501600100	Delta State Environmental Protection Agency	920,000,000.00	6,875,025.00	6,875,025.00	0.7%	913,124,975.00
053505300100	Delta State Waste Management Board	200,000,000.00	61,500,000.00	120,423,480.00	60.2%	79,576,520.00
<b>05390000000</b>	<b>Delta State Sports Commission</b>	<b>1,878,065,000.00</b>	<b>51,137,516.56</b>	<b>212,357,656.56</b>	<b>11.3%</b>	<b>1,665,707,343.44</b>
053900100100	Delta State Sports Commission	1,878,065,000.00	51,137,516.56	212,357,656.56	11.3%	1,665,707,343.44
<b>05620000000</b>	<b>Local Government and Chieftaincy</b>	<b>183,339,342.00</b>	<b>2,607,125.00</b>	<b>5,213,999.97</b>	<b>2.8%</b>	<b>178,125,342.03</b>
056200100100	Directorate of Local Government	151,379,500.00	2,607,125.00	2,607,125.00	1.7%	148,772,375.00
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 Q3 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>12,643,696,259.00</b>	<b>24,192,809,595.19</b>	<b>31,383,037,886.97</b>	<b>248.2%</b>	<b>- 18,739,341,627.97</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,550,000,000.00</b>	<b>768,100,605.98</b>	<b>2,086,909,308.34</b>	<b>134.6%</b>	<b>- 536,909,308.34</b>
<b>01110000000</b>	<b>Governor's Office</b>	-	<b>384,688,000.00</b>	<b>441,062,593.33</b>	-	<b>- 441,062,593.33</b>
011100100100	Government House & Protocol (GHP)	-	351,500,000.00	360,500,000.00	-	- 360,500,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	6,188,000.00	6,188,000.00	-	- 6,188,000.00
011100800100	State Emergency Management Agency	-	27,000,000.00	47,900,000.00	-	- 47,900,000.00
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
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>1,550,000,000.00</b>	<b>383,412,605.98</b>	<b>1,645,846,715.01</b>	<b>106.2%</b>	<b>- 95,846,715.01</b>
016100100100	Secretary to the State Government Headquarters	1,550,000,000.00	383,412,605.98	1,644,876,715.01	106.1%	- 94,876,715.01
016100300100	Dir. of Cabinet and Administration	-	-	970,000.00	-	- 970,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>11,093,696,259.00</b>	<b>23,277,566,789.21</b>	<b>28,988,171,204.60</b>	<b>261.3%</b>	<b>- 17,894,474,945.60</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>11,093,696,259.00</b>	<b>23,275,566,789.21</b>	<b>28,986,171,204.60</b>	<b>261.3%</b>	<b>- 17,892,474,945.60</b>
022000700100	Office of the Accountant General	11,093,696,259.00	23,275,566,789.21	28,986,171,204.60	261.3%	- 17,892,474,945.60
<b>02360000000</b>	<b>Directorate of Culture and Tourism</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>- 2,000,000.00</b>
023600100100	Directorate of Culture and Tourism	-	2,000,000.00	2,000,000.00	-	- 2,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	-	-	<b>100,000,000.00</b>	-	<b>- 100,000,000.00</b>
<b>03260000000</b>	<b>Ministry of Justice</b>	-	-	<b>100,000,000.00</b>	-	<b>- 100,000,000.00</b>
032600100100	Ministry of Justice	-	-	100,000,000.00	-	- 100,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	-	<b>147,142,200.00</b>	<b>207,957,374.03</b>	-	<b>- 207,957,374.03</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	-	-	<b>5,000,000.00</b>	-	<b>- 5,000,000.00</b>
051300100100	Ministry of Youth Development	-	-	5,000,000.00	-	- 5,000,000.00
<b>05170000000</b>	<b>Ministry of Basic and Secondary Education</b>	-	-	<b>54,815,174.03</b>	-	<b>- 54,815,174.03</b>
051700100100	Ministry of Basic and Secondary Education	-	-	54,815,174.03	-	- 54,815,174.03
<b>05390000000</b>	<b>Delta State Sports Commission</b>	-	<b>147,142,200.00</b>	<b>147,142,200.00</b>	-	<b>- 147,142,200.00</b>
053900100100	Delta State Sports Commission	-	147,142,200.00	147,142,200.00	-	- 147,142,200.00
<b>05620000000</b>	<b>Local Government and Chieftaincy</b>	-	-	<b>1,000,000.00</b>	-	<b>- 1,000,000.00</b>
056200200100	Directorate of Chieftaincy Affairs	-	-	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 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>383,954,597,889.00</b>	<b>94,400,870,333.69</b>	<b>257,855,356,735.65</b>	<b>67.2%</b>	<b>126,099,241,153.35</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>93,570,992,362.63</b>	<b>24,313,540,611.67</b>	<b>70,234,259,246.61</b>	<b>75.1%</b>	<b>23,336,733,116.02</b>
<b>2101</b>	<b>Salary</b>	<b>85,770,992,362.63</b>	<b>22,202,606,374.11</b>	<b>65,433,328,244.27</b>	<b>76.3%</b>	<b>20,337,664,118.36</b>
<b>210101</b>	<b>Salaries and Wages – General</b>	<b>85,770,992,362.63</b>	<b>22,202,606,374.11</b>	<b>65,433,328,244.27</b>	<b>76.3%</b>	<b>20,337,664,118.36</b>
21010101	Gross Salary	85,770,992,362.63	22,202,606,374.11	65,433,328,244.27	76.3%	20,337,664,118.36
<b>2102</b>	<b>Allowances and Social Contribution</b>	<b>7,800,000,000.00</b>	<b>2,110,934,237.56</b>	<b>4,800,931,002.34</b>	<b>61.6%</b>	<b>2,999,068,997.66</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,800,000,000.00</b>	<b>2,110,934,237.56</b>	<b>4,800,931,002.34</b>	<b>61.6%</b>	<b>2,999,068,997.66</b>
21020201	PENSION (10% GOVT CONTRIBUTION)	6,600,000,000.00	1,210,934,237.56	3,440,478,387.66	52.1%	3,159,521,612.34
21020202	PENSION (5% RETIREMENT BENEFIT BOND)	-	900,000,000.00	900,000,000.00	-	900,000,000.00
21020204	Delta State Health Contributory Insurance Scheme	1,200,000,000.00	-	315,822,614.68	26.3%	884,177,385.32
21020205	Employee Compensation Fund	-	-	144,630,000.00	-	144,630,000.00
<b>22</b>	<b>Other Recurrent Cost</b>	<b>79,757,834,205.17</b>	<b>38,976,431,131.87</b>	<b>83,496,526,889.51</b>	<b>104.7%</b>	<b>- 3,738,692,684.34</b>
<b>2201</b>	<b>Social Benefit</b>	<b>5,008,000,000.00</b>	<b>1,267,926,055.07</b>	<b>5,704,537,213.93</b>	<b>113.9%</b>	<b>- 696,537,213.93</b>
<b>220101</b>	<b>Gratuity</b>	<b>400,000,000.00</b>	<b>98,523,350.86</b>	<b>538,729,104.88</b>	<b>134.7%</b>	<b>- 138,729,104.88</b>
22010101	Federal Share of Gratuity for Both Civil Servants and Primary School Teachers	-	900,000.00	900,000.00	-	900,000.00
22010102	State Share of Gratuity for Civil Servants (Civil Service)	400,000,000.00	97,623,350.86	537,829,104.88	134.5%	- 137,829,104.88
<b>220102</b>	<b>Pension</b>	<b>4,608,000,000.00</b>	<b>1,169,402,704.21</b>	<b>5,165,808,109.05</b>	<b>112.1%</b>	<b>- 557,808,109.05</b>
22010201	Regular Pension	4,608,000,000.00	1,169,402,704.21	5,165,808,109.05	112.1%	- 557,808,109.05
<b>2202</b>	<b>Overhead Costs</b>	<b>62,106,137,946.17</b>	<b>13,515,695,481.61</b>	<b>46,408,951,788.61</b>	<b>74.7%</b>	<b>15,697,186,157.56</b>
<b>220201</b>	<b>Transport and Travelling General</b>	<b>2,764,187,000.00</b>	<b>341,908,385.20</b>	<b>462,742,305.20</b>	<b>16.7%</b>	<b>2,301,444,694.80</b>
22020101	Local Travel and Transport Training	1,555,707,000.00	69,223,200.00	167,027,850.00	10.7%	1,388,679,150.00
22020102	Local Travel and Transport Others	201,530,000.00	76,892,100.00	77,542,100.00	38.5%	123,987,900.00
22020103	International Travel and Transport Training	1,006,950,000.00	-	12,897,270.00	1.3%	994,052,730.00
22020104	International Travel and Transport Others	-	132,118,940.00	134,098,940.00	-	134,098,940.00
22020105	International Travel and Transport-Christian	-	60,896,145.20	60,896,145.20	-	60,896,145.20
22020106	International Travel and Transport-Muslim	-	2,778,000.00	10,280,000.00	-	10,280,000.00
<b>220202</b>	<b>Utilities General</b>	<b>12,992,633,372.48</b>	<b>1,553,599.18</b>	<b>89,874,503.54</b>	<b>0.7%</b>	<b>12,902,758,868.94</b>
22020201	Electricity Charges	8,936,133,915.48	-	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	1.5%	801,825,013.11
22020204	Satellites 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	1,553,599.18	1,553,599.18	12.9%	10,446,400.82
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	-	13,016,000.00	10.6%	110,234,000.00
22020211	Internet Services Subscriptions	49,944,000.00	-	-	0.0%	49,944,000.00
<b>220203</b>	<b>Materials and Supplies General</b>	<b>3,640,396,790.17</b>	<b>152,756,533.42</b>	<b>194,746,512.78</b>	<b>5.3%</b>	<b>3,445,650,277.39</b>
22020301	Office Stationaries/Computer Consumables	862,346,470.00	22,595,618.69	22,595,618.69	2.6%	839,750,851.31
22020302	Books	177,600,000.00	1,994,178.75	1,994,178.75	1.1%	175,605,821.25
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	7,953,010.00	7,953,010.00	7.9%	93,021,310.00
22020306	Printing of Security Documents	545,480,000.00	56,087,280.78	56,087,280.78	10.3%	489,392,719.22
22020307	Drugs and Medical Supplies	-	20,000,000.00	36,271,679.00	-	36,271,679.00

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
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	3,126,445.20	7,034,445.20	100.5%	- 34,445.20
22020310	Food Stuff Supplies	3,650,000.00	40,000,000.00	40,432,139.57	1107.7%	- 36,782,139.57
22020312	Other Materials and Supplies	1,880,750,000.17	450,000.00	7,666,800.00	0.4%	- 1,873,083,200.17
22020313	Tender Board Secretariate Material and Supplies	-	550,000.00	550,000.00	-	- 550,000.00
<b>220204</b>	<b>Maintenance Services General</b>	<b>3,680,284,682.52</b>	<b>143,419,927.49</b>	<b>337,499,353.95</b>	<b>9.2%</b>	<b>3,342,785,328.57</b>
22020401	Maintenance of Motor Vehicles	1,499,559,730.52	11,223,952.50	56,203,602.51	3.7%	- 1,443,356,128.01
22020402	Maintenance of Office Furniture	91,500,000.00	39,140,312.73	54,179,148.73	59.2%	- 37,320,851.27
22020403	Maintenance of Building ( Office )	155,999,976.00	15,224,183.63	27,421,783.63	17.6%	- 128,578,192.37
22020404	Maintenance of Building ( Residential )	21,275,000.00	34,603,043.53	38,103,043.53	179.1%	- 16,828,043.53
22020405	Maintenance of Other Infrastructures	359,200,000.00	25,354,372.10	124,984,366.83	34.8%	- 234,215,633.17
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	1,700,000.00	1,700,000.00	0.2%	- 1,007,849,976.00
22020408	Maintenance of Computer & IT Equipment	10,560,000.00	-	2,930,000.00	27.7%	- 7,630,000.00
22020409	Maintenance of Plants/ Generators	426,790,000.00	3,150,000.00	4,000,000.00	0.9%	- 422,790,000.00
22020411	Maintenance of Street Lightings	19,200,000.00	-	-	0.0%	- 19,200,000.00
22020413	Other Maintenance Services	30,000,000.00	2,199,320.00	14,282,665.72	47.6%	- 15,717,334.28
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	1,976,743.00	1,976,743.00	39.5%	- 3,023,257.00
22020419	Maintenance of Network facilities	150,000.00	-	2,870,000.00	1913.3%	- 2,720,000.00
22020420	Removal of Illegal Structures/Slum Clearance	-	8,848,000.00	8,848,000.00	-	- 8,848,000.00
<b>220205</b>	<b>Training – General</b>	<b>1,013,000,000.00</b>	<b>258,390,866.14</b>	<b>613,570,666.14</b>	<b>60.6%</b>	<b>399,429,333.86</b>
22020501	Local Training – Course Fee	30,500,000.00	55,628,000.00	88,668,000.00	290.7%	- 58,168,000.00
22020502	International Training – Course Fee	35,000,000.00	-	750,000.00	2.1%	- 34,250,000.00
22020503	Other Training Materials	199,000,000.00	32,557,866.14	282,557,866.14	142.0%	- 83,557,866.14
22020504	Capacity Building Expenses	185,800,000.00	886,000.00	886,000.00	0.5%	- 184,914,000.00
22020505	Training Seminar and Workshop Expenses	562,700,000.00	169,319,000.00	240,708,800.00	42.8%	- 321,991,200.00
<b>220206</b>	<b>Other Services General</b>	<b>9,146,560,000.00</b>	<b>2,226,514,643.35</b>	<b>6,481,241,512.41</b>	<b>70.9%</b>	<b>2,665,318,487.59</b>
22020601	Security Services	8,470,500,000.00	255,956,337.50	1,409,742,750.64	16.6%	- 7,060,757,249.36
22020602	Cleaning and Fumigation Services	500,100,000.00	12,147,785.84	65,345,439.69	13.1%	- 434,754,560.31
22020603	Office Accommodation Rent	40,000,000.00	129,062,500.00	209,672,480.00	524.2%	- 169,672,480.00
22020605	Security Vote (including operations)	50,000,000.00	1,602,524,715.01	4,258,933,737.08	8517.9%	- 4,208,933,737.08
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	-	226,823,305.00	537,547,105.00	-	- 537,547,105.00
<b>220207</b>	<b>Consulting and Professional Services General</b>	<b>767,269,166.00</b>	<b>2,265,905,768.63</b>	<b>9,204,711,145.11</b>	<b>1199.7%</b>	<b>8,437,441,979.11</b>
22020701	Financial Consulting	187,630,000.00	1,615,682,070.20	3,007,791,134.68	1603.0%	- 2,820,161,134.68
22020702	Information Technology Consulting	13,953,030.00	-	3,720,153.50	26.7%	- 10,232,876.50
22020703	Legal Services	89,049,000.00	120,300,000.00	793,300,000.00	890.9%	- 704,251,000.00
22020704	Engineering Services	55,000,000.00	-	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	120,320,000.00	1,119,793,524.50	20359.9%	- 1,114,293,524.50
22020708	Medical Consulting	-	103,550,463.93	103,550,463.93	-	- 103,550,463.93
22020709	Research and Studies	250,000,000.00	15,000,000.00	325,000,000.00	130.0%	- 75,000,000.00
22020711	Other Professional Services	149,800,000.00	291,053,234.50	3,780,678,444.50	2523.8%	- 3,630,878,444.50
22020712	Audit Services	-	-	65,372,000.00	-	- 65,372,000.00
<b>220208</b>	<b>Fuel and Lubricant General</b>	<b>64,314,000.00</b>	<b>2,758,058.95</b>	<b>23,697,220.46</b>	<b>36.8%</b>	<b>40,616,779.54</b>
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	2,758,058.95	21,886,220.46	40.1%	- 32,673,779.54
22020805	Other Fuel Cost	2,000,000.00	-	-	0.0%	- 2,000,000.00

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>220209</b>	<b>Financial General</b>	<b>6,542,345,567.00</b>	<b>729,845,662.16</b>	<b>6,373,401,371.01</b>	<b>97.4%</b>	<b>168,944,195.99</b>
22020901	Bank Charges	6,482,345,567.00	720,310,263.30	6,131,134,443.85	94.6%	351,211,123.15
22020903	Insurance Charges & Premium	20,000,000.00	9,337,724.56	9,337,724.56	46.7%	10,662,275.44
22020904	With-Holding Tax Payment	-	79,070.40	79,070.40	-	79,070.40
22020905	VAT Payment	-	118,603.90	118,603.90	-	118,603.90
22020907	Other CRF Bank Charges	40,000,000.00	-	232,731,528.30	581.8%	-192,731,528.30
<b>220210</b>	<b>Miscellaneous General</b>	<b>21,495,147,368.00</b>	<b>7,392,642,037.09</b>	<b>22,627,467,198.01</b>	<b>105.3%</b>	<b>-1,132,319,830.01</b>
22021001	Refreshment and Meals	2,149,573,480.00	53,451,949.80	75,676,949.80	3.5%	2,073,896,530.20
22021002	Event Packages & Consumables	641,473,417.00	62,749,987.50	245,257,487.50	38.2%	396,215,929.50
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	192,032,002.00	910,858,801.60	45.8%	1,079,641,198.40
22021005	Medical Expenses	637,650,000.00	226,283,900.00	315,832,979.00	49.5%	321,817,021.00
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	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	9,922,800.00	110,851,800.00	8.0%	1,270,148,200.00
22021010	Internal Examination Fees	614,500,000.00	-	-	0.0%	614,500,000.00
22021011	External Examination Fees	-	8,446,500.00	33,675,176.14	-	33,675,176.14
22021012	Other Teaching & Laboratory Cost	52,400,000.00	996,000.00	996,000.00	1.9%	51,404,000.00
22021013	Recruitment and Appointment,	-	-	6,991,700.00	-	6,991,700.00
22021014	Annual Budget, Plans, MTSS, MTEF Preparation Expenses	170,000,000.00	36,496,762.50	41,025,462.50	24.1%	128,974,537.50
22021016	Special Day Celebration	16,000,000.00	16,736,000.00	147,660,700.00	922.9%	-131,660,700.00
22021017	Other Miscellaneous Expenses	235,000,000.00	4,182,634,263.43	15,461,925,563.65	6579.5%	-15,226,925,563.65
22021018	Fees for Revenue Generation	10,044,069,471.00	2,001,879,639.21	4,084,070,177.87	40.7%	5,959,999,293.13
22021019	Cost of Collection	17,100,000.00	408,779,407.65	700,769,192.94	4098.1%	-683,669,192.94
22021020	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT ACCOUNT	-	583,800.00	4,337,677.91	-	4,337,677.91
22021022	Trade Fair, Exhibition and Promotion Expenses	-	4,950,000.00	12,950,000.00	-	12,950,000.00
22021024	NATIONAL COUNCIL MEETING EXPENSES	194,686,000.00	-	-	0.0%	194,686,000.00
22021025	EDUCATION MANAGEMENT INFORMATION SYSTEM/(EMIS) NATIONAL SCHOOL CENSU	204,250,000.00	-	-	0.0%	204,250,000.00
22021026	Scholarship and Bursary for Students	966,000,000.00	61,000,000.00	61,000,000.00	6.3%	905,000,000.00
22021027	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	-	28,863,000.00	37,394,144.10	-	37,394,144.10
22021028	Staff Promotion/Conversion expenses	12,000,000.00	-	-	0.0%	12,000,000.00
22021029	Seminar, Workshop, Confrence, Forum,Summit and Mass Meeting Expenses	339,140,000.00	-	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	187.9%	-59,787,560.00
22021031	Scholarship Internal/Bursary	6,000,000.00	-	-	0.0%	6,000,000.00
22021032	Scholarship External/Busary	-	88,836,025.00	88,836,025.00	-	88,836,025.00
22021033	Deceased/physically challanged students support	-	8,000,000.00	8,000,000.00	-	8,000,000.00
22021035	Hotel bills and Expenses	-	-	1,900,000.00	-	1,900,000.00
22021036	Monitoring and Evaluation Recurrent	423,055,000.00	-	75,131,800.00	17.8%	347,923,200.00
<b>2204</b>	<b>Grants and Contribution General</b>	<b>5,676,000,000.00</b>	<b>1,941,054,540.01</b>	<b>5,816,805,124.24</b>	<b>102.5%</b>	<b>-140,805,124.24</b>
<b>220401</b>	<b>Local Grants and Contribution</b>	<b>5,676,000,000.00</b>	<b>1,941,054,540.01</b>	<b>5,816,805,124.24</b>	<b>102.5%</b>	<b>-140,805,124.24</b>
22040108	2.5% to local Government Council	126,000,000.00	31,908,854.16	95,726,562.48	76.0%	30,273,437.52
22040109	Grants to Communities/NGOs/CBOs	1,000,000,000.00	512,920,805.98	1,146,743,214.04	114.7%	-146,743,214.04
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER	450,000,000.00	389,688,000.00	1,150,151,093.33	255.6%	-700,151,093.33
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	100,000,000.00	14,634,000.00	96,549,000.00	96.5%	3,451,000.00
22040112	Grants to Communities FBOs	-	-	3,423,375.00	-	3,423,375.00
22040113	10% Stat Allocation to L.G. Councils	4,000,000,000.00	991,902,879.87	3,324,211,879.39	83.1%	675,788,120.61
<b>2206</b>	<b>Public Debt Charges</b>	<b>6,967,696,259.00</b>	<b>22,251,755,055.18</b>	<b>25,566,232,762.73</b>	<b>366.9%</b>	<b>-18,598,536,503.73</b>
<b>220601</b>	<b>Foreign Interest / Discount</b>	<b>300,000,000.00</b>	<b>110,767,722.84</b>	<b>277,424,321.59</b>	<b>92.5%</b>	<b>22,575,678.41</b>
22060101	Foreign Interest / Discount - Treasury Bill	300,000,000.00	110,767,722.84	277,424,321.59	92.5%	22,575,678.41
<b>220602</b>	<b>Domestic Debt / Discounts</b>	<b>6,667,696,259.00</b>	<b>22,140,987,332.34</b>	<b>25,288,808,441.14</b>	<b>379.3%</b>	<b>-18,621,112,182.14</b>
22060202	Domestic Debt / Discounts – Short Term Borrowing	6,667,696,259.00	22,140,987,332.34	25,288,808,441.14	379.3%	-18,621,112,182.14

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,625,771,321.19</b>	<b>31,110,898,590.15</b>	<b>104,124,570,599.53</b>	<b>49.4%</b>	<b>106,501,200,721.66</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,008,462,874.82</b>	<b>1,618,727,381.65</b>	<b>3,171,999,092.97</b>	<b>26.4%</b>	<b>8,836,463,781.85</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,008,462,874.82</b>	<b>1,618,727,381.65</b>	<b>3,171,999,092.97</b>	<b>26.4%</b>	<b>8,836,463,781.85</b>
23010101	PURCHASE / ACQUISITION OF LAND	48,700,000.00	-	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
23010104	PURCHASE MOTOR CYCLES	-	-	500,000.00	-	500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,928,142,234.71	326,046,192.00	1,074,393,928.36	36.7%	1,853,748,306.35
23010107	PURCHASE OF TRUCKS	151,000,000.00	55,000,000.00	55,000,000.00	36.4%	96,000,000.00
23010108	PURCHASE OF BUSES	209,000,000.00	-	-	0.0%	209,000,000.00
23010109	PURCHASE OF SEA BOATS	120,000,000.00	5,319,997.15	185,535,485.16	154.6%	65,535,485.16
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,021,368,781.64	868,381,506.64	919,052,681.64	18.3%	4,102,316,100.00
23010113	PURCHASE OF COMPUTERS	984,370,189.16	-	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	73.2%	4,830,606.04
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	-	44,745,000.00	64,745,000.00	-	64,745,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	264,031,994.00	6,428,000.00	9,359,500.00	3.5%	254,672,494.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	669,471,550.00	233,171,478.66	400,435,806.60	59.8%	269,035,743.40
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	10,198,739.70	10,198,739.70	1.0%	969,971,615.61
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	95,088,874.00	69,436,467.50	96,336,467.50	101.3%	1,247,593.50
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	159,118,896.00	-	100,960,822.76	63.4%	58,158,073.24
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	-	53,943,480.00	107.9%	3,943,480.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	-	116,280.00	23.3%	383,720.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>145,348,334,402.48</b>	<b>9,245,529,231.27</b>	<b>71,709,372,351.71</b>	<b>49.3%</b>	<b>73,638,962,050.77</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>145,348,334,402.48</b>	<b>9,245,529,231.27</b>	<b>71,709,372,351.71</b>	<b>49.3%</b>	<b>73,638,962,050.77</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,099,167,791.77	-	7,714,004,184.33	248.9%	4,614,836,392.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	31,292,122,161.85	7,145,099,868.13	19,430,710,384.36	62.1%	11,861,411,777.49
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,649,991,743.62	341,762,169.78	2,922,640,781.89	43.9%	3,727,350,961.73
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,509,796,846.00	135,612,310.00	235,722,156.34	15.6%	1,274,074,689.66
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,645,000,000.00	-	118,931,970.67	7.2%	1,526,068,029.33
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,296,022,362.22	1,520,085,658.40	6,543,642,276.12	53.2%	5,752,380,086.10
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	114,000,000.00	1,750,000.00	1,750,000.00	1.5%	112,250,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	980,365,000.00	-	795,000,982.47	81.1%	185,364,017.53
23020114	CONSTRUCTION / PROVISION OF ROADS	78,467,318,103.02	-	27,038,511,570.82	34.5%	51,428,806,532.20
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,557,050,394.00	-	-	0.0%	1,557,050,394.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	4,977,987.00	4,977,987.00	-	4,977,987.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	5,907,650.00	-	5,907,650.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS / 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	96,241,237.96	5,039,837,736.56	66.9%	2,494,662,263.44
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,978,882,373.98</b>	<b>19,978,517,936.69</b>	<b>24,595,059,497.32</b>	<b>98.5%</b>	<b>383,822,876.66</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,978,882,373.98</b>	<b>19,978,517,936.69</b>	<b>24,595,059,497.32</b>	<b>98.5%</b>	<b>383,822,876.66</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	69,000,000.00	-	484,092,580.00	701.6%	415,092,580.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	32,276,152.22	605,711,455.83	651,997,231.33	2020.1%	619,721,079.11
23030103	REHABILITATION / REPAIRS - HOUSING	-	319,895,965.65	865,573,524.79	-	865,573,524.79
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	190,000,000.00	93,928,537.70	226,178,337.70	119.0%	36,178,337.70
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,580,000,000.00	177,869,759.92	409,145,454.23	25.9%	1,170,854,545.77
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,375,255,504.27	10,846,277,137.59	12,447,294,962.82	120.0%	2,072,039,458.55
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70,200,000.00	-	69,251,685.41	98.6%	948,314.59
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	134,070,357.83	150,070,357.83	-	150,070,357.83
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	400,996,035.31	82,355,167.49	168,181,957.05	41.9%	232,814,078.26



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23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,000,000.00	-	-	0.0%	25,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,107,281,247.47	4,110,408,519.65	5,439,416,087.66	89.1%	667,865,159.81
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	289,500,000.00	5,371,743.92	5,371,743.92	1.9%	284,128,256.08
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,834,373,434.71	3,599,129,291.11	3,674,985,574.58	63.0%	2,159,387,860.13
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	3,500,000.00	3,500,000.00	-	3,500,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	5,000,000.00	-	-	0.0%	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>929,000,000.00</b>	<b>56,367,393.00</b>	<b>630,272,365.12</b>	<b>67.8%</b>	<b>298,727,634.88</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>929,000,000.00</b>	<b>56,367,393.00</b>	<b>630,272,365.12</b>	<b>67.8%</b>	<b>298,727,634.88</b>
23040101	TREE PLANTING	200,000,000.00	7,979,650.00	12,959,650.00	6.5%	187,040,350.00
23040102	EROSION & FLOOD CONTROL	729,000,000.00	48,387,743.00	617,312,715.12	84.7%	111,687,284.88
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>27,361,091,669.91</b>	<b>211,756,647.54</b>	<b>4,017,867,292.41</b>	<b>14.7%</b>	<b>23,343,224,377.50</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>27,361,091,669.91</b>	<b>211,756,647.54</b>	<b>4,017,867,292.41</b>	<b>14.7%</b>	<b>23,343,224,377.50</b>
23050101	RESEARCH AND DEVELOPMENT	11,027,860,560.00	50,065,000.00	1,643,712,936.86	14.9%	9,384,147,623.14
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	103,392,868.20	105,730,868.20	352.4%	- 75,730,868.20
23050103	MONITORING AND EVALUATION	-	-	25,892,193.19	-	25,892,193.19
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	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	53.8%	1,131,923,467.23
23050115	Education Programmes	250,000,000.00	-	211,180,000.00	84.5%	38,820,000.00
23050116	Agriculture Programmes	3,257,635,005.00	58,298,779.34	192,766,507.39	5.9%	3,064,868,497.61
23050119	Tourism Culture and Religious Programmes	895,000,000.00	-	490,749,200.00	54.8%	404,250,800.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Delta State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>383,954,597,889.00</b>	<b>94,400,870,333.69</b>	<b>257,855,356,735.65</b>	<b>67.2%</b>	<b>126,099,241,153.35</b>
<b>701</b>	<b>General Public Service</b>	<b>90,862,134,396.22</b>	<b>43,267,099,053.44</b>	<b>92,946,584,274.39</b>	<b>102.3%</b>	<b>-</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>63,117,113,048.90</b>	<b>16,024,519,450.50</b>	<b>49,966,700,904.50</b>	<b>79.2%</b>	<b>13,150,412,144.40</b>
70111	Executive Organ and Legislative Organs	48,918,921,379.64	8,295,449,951.56	26,705,776,994.77	54.6%	22,213,144,384.87
70112	Financial and Fiscal Affairs	14,198,191,669.25	7,729,069,498.94	23,260,923,909.73	163.8%	9,062,732,240.48
<b>7013</b>	<b>General Services</b>	<b>20,777,325,088.32</b>	<b>4,990,824,547.76</b>	<b>17,413,650,607.16</b>	<b>83.8%</b>	<b>3,363,674,481.16</b>
70131	General Personnel Services	14,913,240,867.32	3,827,668,727.95	11,216,191,807.75	75.2%	3,697,049,059.57
70132	Overall Planning and Statistical Services	1,729,454,154.00	235,479,938.62	590,145,185.92	34.1%	1,139,308,968.08
70133	Other General Services	4,134,630,067.00	927,675,881.19	5,607,313,613.49	135.6%	1,472,683,546.49
<b>7017</b>	<b>Public Debt Transactions</b>	<b>6,967,696,259.00</b>	<b>22,251,755,055.18</b>	<b>25,566,232,762.73</b>	<b>366.9%</b>	<b>-</b>
70171	Public Debt Transactions	6,967,696,259.00	22,251,755,055.18	25,566,232,762.73	366.9%	18,598,536,503.73
<b>703</b>	<b>Public Order and Safety</b>	<b>8,768,414,002.60</b>	<b>2,205,060,777.98</b>	<b>6,654,278,624.42</b>	<b>75.9%</b>	<b>2,114,135,378.18</b>
<b>7031</b>	<b>Police Services</b>	<b>18,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000,000.00</b>
70311	State Expenditure to Support Police Services	18,000,000.00	-	-	0.0%	18,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>35,200,000.00</b>	<b>21,970,250.00</b>	<b>22,670,250.00</b>	<b>64.4%</b>	<b>12,529,750.00</b>
70321	Fire Protection Services	35,200,000.00	21,970,250.00	22,670,250.00	64.4%	12,529,750.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>8,715,214,002.60</b>	<b>2,183,090,527.98</b>	<b>6,631,608,374.42</b>	<b>76.1%</b>	<b>2,083,605,628.18</b>
70331	Justice & Law Courts	8,715,214,002.60	2,183,090,527.98	6,631,608,374.42	76.1%	2,083,605,628.18
<b>704</b>	<b>Economic Affairs</b>	<b>171,772,157,927.89</b>	<b>21,096,914,142.97</b>	<b>79,338,745,390.34</b>	<b>46.2%</b>	<b>92,433,412,537.55</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>19,662,982,698.00</b>	<b>288,836,354.65</b>	<b>9,128,959,462.56</b>	<b>46.4%</b>	<b>10,534,023,235.44</b>
70411	General Economic and Commercial Affairs	19,662,982,698.00	288,836,354.65	9,128,959,462.56	46.4%	10,534,023,235.44
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,549,292,206.00</b>	<b>525,623,095.15</b>	<b>2,316,311,740.04</b>	<b>65.3%</b>	<b>1,232,980,465.96</b>
70421	Agriculture	3,549,292,206.00	525,623,095.15	2,316,311,740.04	65.3%	1,232,980,465.96
<b>7043</b>	<b>Fuel and Energy</b>	<b>9,496,616,283.81</b>	<b>1,546,441,428.93</b>	<b>3,383,464,163.02</b>	<b>35.6%</b>	<b>6,113,152,120.79</b>
70435	Electricity	9,311,650,256.81	1,513,166,479.13	3,284,342,832.24	35.3%	6,027,307,424.57
70436	Non Electricity Energy	184,966,027.00	33,274,949.80	99,121,330.78	53.6%	85,844,696.22
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>82,813,817,447.33</b>	<b>11,078,393,908.14</b>	<b>43,485,987,543.05</b>	<b>52.5%</b>	<b>39,327,829,904.28</b>
70443	Construction	82,813,817,447.33	11,078,393,908.14	43,485,987,543.05	52.5%	39,327,829,904.28
<b>7045</b>	<b>Transport</b>	<b>7,971,584,635.74</b>	<b>611,299,356.10</b>	<b>1,374,130,159.42</b>	<b>17.2%</b>	<b>6,597,454,476.32</b>
70451	Road Transport	7,027,101,598.74	391,025,989.65	912,227,695.39	13.0%	6,114,873,903.35
70452	Water Transport	564,883,037.00	143,466,676.28	370,768,161.34	65.6%	194,114,875.66
70454	Air Transport	379,600,000.00	76,806,690.17	91,134,302.69	24.0%	288,465,697.31
<b>7046</b>	<b>Communication</b>	<b>1,048,556,334.00</b>	<b>45,570,000.00</b>	<b>534,340,477.90</b>	<b>51.0%</b>	<b>514,215,856.10</b>
70460	Communication	1,048,556,334.00	45,570,000.00	534,340,477.90	51.0%	514,215,856.10
<b>7047</b>	<b>Other Industries</b>	<b>9,025,671,167.00</b>	<b>750,000.00</b>	<b>4,251,844.35</b>	<b>0.0%</b>	<b>9,021,419,322.65</b>
70471	Distributive Trade, Storage and Warehousing	7,900,000,000.00	-	-	0.0%	7,900,000,000.00
70473	Tourism	1,125,671,167.00	750,000.00	4,251,844.35	0.4%	1,121,419,322.65
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>24,750,000.00</b>	<b>-</b>	<b>11,300,000.00</b>	<b>45.7%</b>	<b>13,450,000.00</b>
70487	R&D Other Industries	24,750,000.00	-	11,300,000.00	45.7%	13,450,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>38,178,887,156.00</b>	<b>7,000,000,000.00</b>	<b>19,100,000,000.00</b>	<b>50.0%</b>	<b>19,078,887,156.00</b>
70491	Economic Affairs N. E. C	38,178,887,156.00	7,000,000,000.00	19,100,000,000.00	50.0%	19,078,887,156.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,893,840,438.00</b>	<b>302,833,616.26</b>	<b>1,121,026,607.38</b>	<b>59.2%</b>	<b>772,813,830.62</b>
<b>7051</b>	<b>Waste Management</b>	<b>405,600,000.00</b>	<b>110,100,000.00</b>	<b>298,272,779.60</b>	<b>73.5%</b>	<b>107,327,220.40</b>
70511	Waste Management	405,600,000.00	110,100,000.00	298,272,779.60	73.5%	107,327,220.40
<b>7052</b>	<b>Waste Water Management</b>	<b>116,792,507.00</b>	<b>34,072,040.39</b>	<b>166,927,061.52</b>	<b>142.9%</b>	<b>-</b>
70521	Waste Water Management	116,792,507.00	34,072,040.39	166,927,061.52	142.9%	50,134,554.52



Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7053</b>	<b>Pollution Abatement</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
70531	Pollution Abatement	3,000,000.00	-	-	0.0%	3,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>448,447,931.00</b>	<b>85,995,538.95</b>	<b>199,473,815.39</b>	<b>44.5%</b>	<b>248,974,115.61</b>
70541	Protection of Biodiversity and Landscape	448,447,931.00	85,995,538.95	199,473,815.39	44.5%	248,974,115.61
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>920,000,000.00</b>	<b>72,666,036.92</b>	<b>456,352,950.87</b>	<b>49.6%</b>	<b>463,647,049.13</b>
70561	Environmental Protection N.E.C.	920,000,000.00	72,666,036.92	456,352,950.87	49.6%	463,647,049.13
<b>706</b>	<b>Housing and Community Amenities</b>	<b>11,112,245,383.42</b>	<b>5,545,383,201.89</b>	<b>15,253,439,121.84</b>	<b>137.3%</b>	<b>- 4,141,193,738.42</b>
<b>7061</b>	<b>Housing Development</b>	<b>8,869,065,373.42</b>	<b>4,489,597,120.71</b>	<b>12,195,701,194.05</b>	<b>137.5%</b>	<b>- 3,326,635,820.63</b>
70611	Housing Development	8,869,065,373.42	4,489,597,120.71	12,195,701,194.05	137.5%	- 3,326,635,820.63
<b>7062</b>	<b>Community Development</b>	<b>1,327,131,565.00</b>	<b>607,917,683.00</b>	<b>1,487,866,184.30</b>	<b>112.1%</b>	<b>- 160,734,619.30</b>
70621	Community Development	1,327,131,565.00	607,917,683.00	1,487,866,184.30	112.1%	- 160,734,619.30
<b>7063</b>	<b>Water Supply</b>	<b>916,048,445.00</b>	<b>447,868,398.18</b>	<b>1,569,871,743.49</b>	<b>171.4%</b>	<b>- 653,823,298.49</b>
70631	Water Supply	916,048,445.00	447,868,398.18	1,569,871,743.49	171.4%	- 653,823,298.49
<b>707</b>	<b>Health</b>	<b>21,469,736,828.57</b>	<b>4,768,058,568.66</b>	<b>15,459,608,870.64</b>	<b>72.0%</b>	<b>6,010,127,957.93</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>-</b>	<b>233,171,478.66</b>	<b>527,685,606.60</b>	<b>-</b>	<b>- 527,685,606.60</b>
70713	Therapeutic Appliances and Equipment	-	233,171,478.66	527,685,606.60	-	- 527,685,606.60
<b>7072</b>	<b>Outpatient Services</b>	<b>14,471,550.00</b>	-	<b>13,159,238.18</b>	<b>90.9%</b>	<b>1,312,311.82</b>
70724	Paramedical Services	14,471,550.00	-	13,159,238.18	90.9%	1,312,311.82
<b>7073</b>	<b>Hospital Services</b>	<b>19,802,170,052.00</b>	<b>4,099,929,501.93</b>	<b>12,584,799,225.31</b>	<b>63.6%</b>	<b>7,217,370,826.69</b>
70731	General Hospital Services	16,335,809,016.00	2,851,737,050.70	8,077,159,445.21	49.4%	8,258,649,570.79
70732	Specialized Hospital Services	3,460,601,036.00	1,246,752,451.23	4,445,403,265.85	128.5%	- 984,802,229.85
70734	Nursing and Convalescent Services	5,760,000.00	1,440,000.00	62,236,514.25	1080.5%	- 56,476,514.25
<b>7074</b>	<b>Public Health Services</b>	<b>1,653,095,226.57</b>	<b>434,957,588.07</b>	<b>2,333,964,800.55</b>	<b>141.2%</b>	<b>- 680,869,573.98</b>
70741	Public Health Services	1,653,095,226.57	434,957,588.07	2,333,964,800.55	141.2%	- 680,869,573.98
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>5,550,543,393.82</b>	<b>921,996,279.92</b>	<b>2,975,110,564.29</b>	<b>53.6%</b>	<b>2,575,432,829.53</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>4,096,386,274.00</b>	<b>511,601,377.58</b>	<b>1,868,649,433.75</b>	<b>45.6%</b>	<b>2,227,736,840.25</b>
70811	Recreational and Sporting Services	4,096,386,274.00	511,601,377.58	1,868,649,433.75	45.6%	2,227,736,840.25
<b>7082</b>	<b>Cultural Services</b>	<b>752,315,968.82</b>	<b>124,763,602.93</b>	<b>471,233,549.15</b>	<b>62.6%</b>	<b>281,082,419.67</b>
70821	Cultural Services	752,315,968.82	124,763,602.93	471,233,549.15	62.6%	281,082,419.67
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>699,141,151.00</b>	<b>283,156,299.41</b>	<b>628,806,581.39</b>	<b>89.9%</b>	<b>70,334,569.61</b>
70831	Broadcasting and Publishing Services	699,141,151.00	283,156,299.41	628,806,581.39	89.9%	70,334,569.61
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>2,700,000.00</b>	<b>2,475,000.00</b>	<b>6,421,000.00</b>	<b>237.8%</b>	<b>- 3,721,000.00</b>
70841	Religious and Other Community Services	2,700,000.00	2,475,000.00	6,421,000.00	237.8%	- 3,721,000.00
<b>709</b>	<b>Education</b>	<b>69,460,039,753.49</b>	<b>16,162,009,875.90</b>	<b>43,469,950,987.13</b>	<b>62.6%</b>	<b>25,990,088,766.36</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,010,363,764.71</b>	<b>295,432,432.64</b>	<b>3,649,273,467.25</b>	<b>181.5%</b>	<b>- 1,638,909,702.54</b>
70912	Primary Education	2,010,363,764.71	295,432,432.64	3,649,273,467.25	181.5%	- 1,638,909,702.54
<b>7092</b>	<b>Secondary Education</b>	<b>45,786,383,260.35</b>	<b>9,018,625,004.12</b>	<b>27,729,113,881.68</b>	<b>60.6%</b>	<b>18,057,269,378.67</b>
70922	Senior Secondary	45,786,383,260.35	9,018,625,004.12	27,729,113,881.68	60.6%	18,057,269,378.67
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>474,500,000.00</b>	<b>109,135,966.14</b>	<b>472,325,786.38</b>	<b>99.5%</b>	<b>2,174,213.62</b>
70931	Post-Secondary and Non Tertiary Education	474,500,000.00	109,135,966.14	472,325,786.38	99.5%	2,174,213.62
<b>7094</b>	<b>Tertiary Education</b>	<b>19,870,198,735.43</b>	<b>6,648,236,763.26</b>	<b>11,227,830,708.76</b>	<b>56.5%</b>	<b>8,642,368,026.67</b>
70941	First Stage of Tertiary Education	4,480,593,693.00	2,796,885,949.70	3,153,345,163.77	70.4%	1,327,248,529.23
70942	Second Stage of Tertiary Education	15,389,605,042.43	3,851,350,813.56	8,074,485,544.99	52.5%	7,315,119,497.44
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,318,593,993.00</b>	<b>90,579,709.74</b>	<b>391,407,143.06</b>	<b>29.7%</b>	<b>927,186,849.94</b>
70961	Subsidiary Services to Education	1,318,593,993.00	90,579,709.74	391,407,143.06	29.7%	927,186,849.94
<b>710</b>	<b>Social Protection</b>	<b>3,065,485,765.00</b>	<b>131,514,816.67</b>	<b>636,612,295.22</b>	<b>20.8%</b>	<b>2,428,873,469.78</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>55,000,000.00</b>	-	-	<b>0.0%</b>	<b>55,000,000.00</b>
71012	Disability	55,000,000.00	-	-	0.0%	55,000,000.00
<b>7102</b>	<b>Old Age</b>	<b>64,000,000.00</b>	-	-	<b>0.0%</b>	<b>64,000,000.00</b>
71021	Old Age	64,000,000.00	-	-	0.0%	64,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>387,787,106.00</b>	<b>128,514,816.67</b>	<b>561,947,300.29</b>	<b>144.9%</b>	<b>- 174,160,194.29</b>
71041	Family and Children	387,787,106.00	128,514,816.67	561,947,300.29	144.9%	- 174,160,194.29
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>1,848,196,846.00</b>	-	-	<b>0.0%</b>	<b>1,848,196,846.00</b>
71071	Social Exclusion N. E. C	1,848,196,846.00	-	-	0.0%	1,848,196,846.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>710,501,813.00</b>	<b>3,000,000.00</b>	<b>74,664,994.93</b>	<b>10.5%</b>	<b>635,836,818.07</b>
71091	Social Protection N. E. C	710,501,813.00	3,000,000.00	74,664,994.93	10.5%	635,836,818.07

Table 11: Personnel Expenditure by Function

## Delta State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>98,578,992,362.63</b>	<b>25,581,466,666.74</b>	<b>75,938,796,460.54</b>	<b>77.0%</b>	<b>22,640,195,902.09</b>
<b>701</b>	<b>General Public Service</b>	<b>28,171,353,901.40</b>	<b>7,106,295,347.01</b>	<b>21,591,657,210.63</b>	<b>76.6%</b>	<b>6,579,696,690.77</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>13,466,768,009.08</b>	<b>2,968,983,625.65</b>	<b>9,419,538,375.71</b>	<b>69.9%</b>	<b>4,047,229,633.37</b>
70111	Executive Organ and Legislative Organs	11,440,656,340.00	2,491,293,961.71	7,681,816,396.25	67.1%	3,758,839,943.75
70112	Financial and Fiscal Affairs	2,026,111,669.08	477,689,663.94	1,737,721,979.46	85.8%	288,389,689.62
<b>7013</b>	<b>General Services</b>	<b>14,704,585,892.32</b>	<b>4,137,311,721.36</b>	<b>12,172,118,834.92</b>	<b>82.8%</b>	<b>2,532,467,057.40</b>
70131	General Personnel Services	13,536,506,671.32	3,626,175,071.87	10,846,056,587.19	80.1%	2,690,450,084.13
70132	Overall Planning and Statistical Services	346,184,154.00	85,468,750.12	255,777,900.19	73.9%	90,406,253.81
70133	Other General Services	821,895,067.00	425,667,899.37	1,070,284,347.54	130.2%	- 248,389,280.54
<b>703</b>	<b>Public Order and Safety</b>	<b>5,744,301,995.60</b>	<b>1,500,985,124.83</b>	<b>4,616,666,860.22</b>	<b>80.4%</b>	<b>1,127,635,135.38</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,744,301,995.60</b>	<b>1,500,985,124.83</b>	<b>4,616,666,860.22</b>	<b>80.4%</b>	<b>1,127,635,135.38</b>
70331	Justice & Law Courts	5,744,301,995.60	1,500,985,124.83	4,616,666,860.22	80.4%	1,127,635,135.38
<b>704</b>	<b>Economic Affairs</b>	<b>4,956,300,052.55</b>	<b>1,161,316,567.83</b>	<b>3,724,613,637.96</b>	<b>75.1%</b>	<b>1,231,686,414.59</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>503,666,888.00</b>	<b>143,676,154.30</b>	<b>487,641,407.40</b>	<b>96.8%</b>	<b>16,025,480.60</b>
70411	General Economic and Commercial Affairs	503,666,888.00	143,676,154.30	487,641,407.40	96.8%	16,025,480.60
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,462,629,543.00</b>	<b>396,303,095.15</b>	<b>1,178,898,062.04</b>	<b>80.6%</b>	<b>283,731,480.96</b>
70421	Agriculture	1,462,629,543.00	396,303,095.15	1,178,898,062.04	80.6%	283,731,480.96
<b>7043</b>	<b>Fuel and Energy</b>	<b>416,515,612.62</b>	<b>103,688,583.19</b>	<b>311,901,555.28</b>	<b>74.9%</b>	<b>104,614,057.34</b>
70435	Electricity	357,149,585.62	82,762,683.39	253,802,924.51	71.1%	103,346,661.11
70436	Non Electricity Energy	59,366,027.00	20,925,899.80	58,098,630.77	97.9%	1,267,396.23
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>645,268,297.00</b>	<b>170,017,579.83</b>	<b>474,939,563.42</b>	<b>73.6%</b>	<b>170,328,733.58</b>
70443	Construction	645,268,297.00	170,017,579.83	474,939,563.42	73.6%	170,328,733.58
<b>7045</b>	<b>Transport</b>	<b>1,361,067,210.93</b>	<b>347,631,155.36</b>	<b>1,021,240,727.57</b>	<b>75.0%</b>	<b>339,826,483.36</b>
70451	Road Transport	820,584,173.93	191,220,818.25	623,201,292.88	75.9%	197,382,881.05
70452	Water Transport	540,483,037.00	142,266,676.28	369,568,161.34	68.4%	170,914,875.66
70454	Air Transport	-	14,143,660.83	28,471,273.35	-	28,471,273.35
<b>7046</b>	<b>Communication</b>	<b>492,956,334.00</b>	<b>-</b>	<b>247,740,477.90</b>	<b>50.3%</b>	<b>245,215,856.10</b>
70460	Communication	492,956,334.00	-	247,740,477.90	50.3%	245,215,856.10
<b>7047</b>	<b>Other Industries</b>	<b>74,196,167.00</b>	<b>-</b>	<b>2,251,844.35</b>	<b>3.0%</b>	<b>71,944,322.65</b>
70473	Tourism	74,196,167.00	-	2,251,844.35	3.0%	71,944,322.65
<b>705</b>	<b>Environmental Protection</b>	<b>411,040,438.00</b>	<b>119,907,079.34</b>	<b>363,540,376.91</b>	<b>88.4%</b>	<b>47,500,061.09</b>
<b>7052</b>	<b>Waste Water Management</b>	<b>116,792,507.00</b>	<b>34,072,040.39</b>	<b>166,927,061.52</b>	<b>142.9%</b>	<b>- 50,134,554.52</b>
70521	Waste Water Management	116,792,507.00	34,072,040.39	166,927,061.52	142.9%	- 50,134,554.52
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>294,247,931.00</b>	<b>85,835,038.95</b>	<b>196,613,315.39</b>	<b>66.8%</b>	<b>97,634,615.61</b>
70541	Protection of Biodiversity and Landscape	294,247,931.00	85,835,038.95	196,613,315.39	66.8%	97,634,615.61
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,573,759,243.00</b>	<b>388,147,131.19</b>	<b>1,120,577,548.18</b>	<b>71.2%</b>	<b>453,181,694.82</b>
<b>7061</b>	<b>Housing Development</b>	<b>243,825,673.00</b>	<b>69,896,209.99</b>	<b>185,715,784.31</b>	<b>76.2%</b>	<b>58,109,888.69</b>
70611	Housing Development	243,825,673.00	69,896,209.99	185,715,784.31	76.2%	58,109,888.69
<b>7062</b>	<b>Community Development</b>	<b>487,369,065.00</b>	<b>108,217,870.72</b>	<b>332,757,525.94</b>	<b>68.3%</b>	<b>154,611,539.06</b>
70621	Community Development	487,369,065.00	108,217,870.72	332,757,525.94	68.3%	154,611,539.06
<b>7063</b>	<b>Water Supply</b>	<b>842,564,505.00</b>	<b>210,033,050.48</b>	<b>602,104,237.93</b>	<b>71.5%</b>	<b>240,460,267.07</b>
70631	Water Supply	842,564,505.00	210,033,050.48	602,104,237.93	71.5%	240,460,267.07
<b>707</b>	<b>Health</b>	<b>13,723,565,146.57</b>	<b>4,134,552,904.73</b>	<b>12,295,933,550.09</b>	<b>89.6%</b>	<b>1,427,631,596.48</b>
<b>7073</b>	<b>Hospital Services</b>	<b>12,400,269,920.00</b>	<b>3,718,720,316.66</b>	<b>10,158,361,186.54</b>	<b>81.9%</b>	<b>2,241,908,733.46</b>
70731	General Hospital Services	9,216,668,884.00	2,687,977,279.36	5,942,167,334.62	64.5%	3,274,501,549.38
70732	Specialized Hospital Services	3,183,601,036.00	1,030,743,037.30	4,216,193,851.92	132.4%	- 1,032,592,815.92
<b>7074</b>	<b>Public Health Services</b>	<b>1,323,295,226.57</b>	<b>415,832,588.07</b>	<b>2,137,572,363.55</b>	<b>161.5%</b>	<b>- 814,277,136.98</b>
70741	Public Health Services	1,323,295,226.57	415,832,588.07	2,137,572,363.55	161.5%	- 814,277,136.98

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,310,838,393.82</b>	<b>683,308,763.36</b>	<b>1,800,290,846.48</b>	<b>77.9%</b>	<b>510,547,547.34</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,078,321,274.00</b>	<b>298,148,861.02</b>	<b>917,900,647.19</b>	<b>85.1%</b>	<b>160,420,626.81</b>
70811	Recreational and Sporting Services	1,078,321,274.00	298,148,861.02	917,900,647.19	85.1%	160,420,626.81
<b>7082</b>	<b>Cultural Services</b>	<b>545,375,968.82</b>	<b>112,503,602.93</b>	<b>309,233,617.90</b>	<b>56.7%</b>	<b>236,142,350.92</b>
70821	Cultural Services	545,375,968.82	112,503,602.93	309,233,617.90	56.7%	236,142,350.92
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>687,141,151.00</b>	<b>272,656,299.41</b>	<b>573,156,581.39</b>	<b>83.4%</b>	<b>113,984,569.61</b>
70831	Broadcasting and Publishing Services	687,141,151.00	272,656,299.41	573,156,581.39	83.4%	113,984,569.61
<b>709</b>	<b>Education</b>	<b>41,272,883,614.69</b>	<b>10,407,541,425.78</b>	<b>30,078,061,230.27</b>	<b>72.9%</b>	<b>11,194,822,384.42</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>424,363,764.71</b>	<b>118,190,929.29</b>	<b>195,936,781.12</b>	<b>46.2%</b>	<b>228,426,983.59</b>
70912	Primary Education	424,363,764.71	118,190,929.29	195,936,781.12	46.2%	228,426,983.59
<b>7092</b>	<b>Secondary Education</b>	<b>25,560,440,814.55</b>	<b>6,388,432,973.19</b>	<b>21,521,121,306.32</b>	<b>84.2%</b>	<b>4,039,319,508.23</b>
70922	Senior Secondary	25,560,440,814.55	6,388,432,973.19	21,521,121,306.32	84.2%	4,039,319,508.23
<b>7094</b>	<b>Tertiary Education</b>	<b>14,971,605,042.43</b>	<b>3,839,200,813.56</b>	<b>8,019,235,544.99</b>	<b>53.6%</b>	<b>6,952,369,497.44</b>
70942	Second Stage of Tertiary Education	14,971,605,042.43	3,839,200,813.56	8,019,235,544.99	53.6%	6,952,369,497.44
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>316,473,993.00</b>	<b>61,716,709.74</b>	<b>341,767,597.84</b>	<b>108.0%</b>	<b>- 25,293,604.84</b>
70961	Subsidiary Services to Education	316,473,993.00	61,716,709.74	341,767,597.84	108.0%	- 25,293,604.84
<b>710</b>	<b>Social Protection</b>	<b>414,949,577.00</b>	<b>79,412,322.67</b>	<b>347,455,199.80</b>	<b>83.7%</b>	<b>67,494,377.20</b>
<b>7104</b>	<b>Family and Children</b>	<b>150,287,106.00</b>	<b>79,412,322.67</b>	<b>275,790,204.87</b>	<b>183.5%</b>	<b>- 125,503,098.87</b>
71041	Family and Children	150,287,106.00	79,412,322.67	275,790,204.87	183.5%	- 125,503,098.87
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>264,662,471.00</b>	<b>-</b>	<b>71,664,994.93</b>	<b>27.1%</b>	<b>192,997,476.07</b>
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 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>62,106,137,946.17</b>	<b>13,515,695,481.61</b>	<b>46,408,951,788.61</b>	<b>74.7%</b>	<b>15,697,186,157.56</b>
<b>701</b>	<b>General Public Service</b>	<b>35,069,699,923.17</b>	<b>11,321,211,280.71</b>	<b>35,674,744,576.21</b>	<b>101.7%</b>	<b>- 605,044,653.04</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>30,546,960,727.17</b>	<b>10,821,377,313.57</b>	<b>33,797,703,788.03</b>	<b>110.6%</b>	<b>- 3,250,743,060.86</b>
70111	Executive Organ and Legislative Organs	22,500,880,727.00	4,634,755,912.04	16,092,407,190.26	71.5%	6,408,473,536.74
70112	Financial and Fiscal Affairs	8,046,080,000.17	6,186,621,401.53	17,705,296,597.77	220.0%	- 9,659,216,597.60
<b>7013</b>	<b>General Services</b>	<b>4,522,739,196.00</b>	<b>499,833,967.14</b>	<b>1,877,040,788.18</b>	<b>41.5%</b>	<b>2,645,698,407.82</b>
70131	General Personnel Services	1,376,734,196.00	163,580,363.58	302,732,937.58	22.0%	1,074,001,258.42
70132	Overall Planning and Statistical Services	1,383,270,000.00	148,446,188.50	228,415,188.47	16.5%	1,154,854,811.53
70133	Other General Services	1,762,735,000.00	187,807,415.06	1,345,892,662.13	76.4%	416,842,337.87
<b>703</b>	<b>Public Order and Safety</b>	<b>1,629,665,000.00</b>	<b>461,221,410.00</b>	<b>1,329,203,475.21</b>	<b>81.6%</b>	<b>300,461,524.79</b>
<b>7031</b>	<b>Police Services</b>	<b>18,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000,000.00</b>
70311	State Expenditure to Support Police Services	18,000,000.00	-	-	0.0%	18,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>35,200,000.00</b>	<b>1,050,000.00</b>	<b>1,750,000.00</b>	<b>5.0%</b>	<b>33,450,000.00</b>
70321	Fire Protection Services	35,200,000.00	1,050,000.00	1,750,000.00	5.0%	33,450,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,576,465,000.00</b>	<b>460,171,410.00</b>	<b>1,327,453,475.21</b>	<b>84.2%</b>	<b>249,011,524.79</b>
70331	Justice & Law Courts	1,576,465,000.00	460,171,410.00	1,327,453,475.21	84.2%	249,011,524.79
<b>704</b>	<b>Economic Affairs</b>	<b>17,845,394,471.00</b>	<b>483,543,243.71</b>	<b>5,251,003,780.35</b>	<b>29.4%</b>	<b>12,594,390,690.65</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>13,697,769,471.00</b>	<b>62,069,178.75</b>	<b>3,282,788,854.88</b>	<b>24.0%</b>	<b>10,414,980,616.12</b>
70411	General Economic and Commercial Affairs	13,697,769,471.00	62,069,178.75	3,282,788,854.88	24.0%	10,414,980,616.12
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>37,200,000.00</b>	<b>120,320,000.00</b>	<b>1,128,413,678.00</b>	<b>3033.4%</b>	<b>- 1,091,213,678.00</b>
70421	Agriculture	37,200,000.00	120,320,000.00	1,128,413,678.00	3033.4%	- 1,091,213,678.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,865,350,000.00</b>	<b>149,157,271.39</b>	<b>359,246,453.90</b>	<b>12.5%</b>	<b>2,506,103,546.10</b>
70435	Electricity	2,749,750,000.00	140,608,271.39	323,762,453.90	11.8%	2,425,987,546.10
70436	Non Electricity Energy	115,600,000.00	8,549,000.00	35,484,000.00	30.7%	80,116,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>125,400,000.00</b>	<b>39,029,543.57</b>	<b>99,617,543.57</b>	<b>79.4%</b>	<b>25,782,456.43</b>
70443	Construction	125,400,000.00	39,029,543.57	99,617,543.57	79.4%	25,782,456.43
<b>7045</b>	<b>Transport</b>	<b>511,350,000.00</b>	<b>66,647,250.00</b>	<b>81,037,250.00</b>	<b>15.8%</b>	<b>430,312,750.00</b>
70451	Road Transport	107,350,000.00	40,524,750.00	54,914,750.00	51.2%	52,435,250.00
70452	Water Transport	24,400,000.00	1,200,000.00	1,200,000.00	4.9%	23,200,000.00
70454	Air Transport	379,600,000.00	24,922,500.00	24,922,500.00	6.6%	354,677,500.00
<b>7046</b>	<b>Communication</b>	<b>555,600,000.00</b>	<b>45,570,000.00</b>	<b>286,600,000.00</b>	<b>51.6%</b>	<b>269,000,000.00</b>
70460	Communication	555,600,000.00	45,570,000.00	286,600,000.00	51.6%	269,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>27,975,000.00</b>	<b>750,000.00</b>	<b>2,000,000.00</b>	<b>7.1%</b>	<b>25,975,000.00</b>
70473	Tourism	27,975,000.00	750,000.00	2,000,000.00	7.1%	25,975,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>24,750,000.00</b>	<b>-</b>	<b>11,300,000.00</b>	<b>45.7%</b>	<b>13,450,000.00</b>
70487	R&D Other Industries	24,750,000.00	-	11,300,000.00	45.7%	13,450,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>362,800,000.00</b>	<b>64,306,500.00</b>	<b>214,053,299.00</b>	<b>59.0%</b>	<b>148,746,701.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>205,600,000.00</b>	<b>48,600,000.00</b>	<b>182,829,299.60</b>	<b>88.9%</b>	<b>22,770,700.40</b>
70511	Waste Management	205,600,000.00	48,600,000.00	182,829,299.60	88.9%	22,770,700.40
<b>7053</b>	<b>Pollution Abatement</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70531	Pollution Abatement	3,000,000.00	-	-	0.0%	3,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>154,200,000.00</b>	<b>160,500.00</b>	<b>2,860,500.00</b>	<b>1.9%</b>	<b>151,339,500.00</b>
70541	Protection of Biodiversity and Landscape	154,200,000.00	160,500.00	2,860,500.00	1.9%	151,339,500.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>-</b>	<b>15,546,000.00</b>	<b>28,363,499.40</b>	<b>-</b>	<b>28,363,499.40</b>
70561	Environmental Protection N.E.C.	-	15,546,000.00	28,363,499.40	-	28,363,499.40
<b>706</b>	<b>Housing and Community Amenities</b>	<b>977,858,576.00</b>	<b>517,130,848.12</b>	<b>1,461,707,404.81</b>	<b>149.5%</b>	<b>- 483,848,828.81</b>
<b>7061</b>	<b>Housing Development</b>	<b>64,612,136.00</b>	<b>9,401,035.84</b>	<b>241,262,562.53</b>	<b>373.4%</b>	<b>- 176,650,426.53</b>
70611	Housing Development	64,612,136.00	9,401,035.84	241,262,562.53	373.4%	- 176,650,426.53
<b>7062</b>	<b>Community Development</b>	<b>839,762,500.00</b>	<b>495,415,312.28</b>	<b>620,089,292.28</b>	<b>73.8%</b>	<b>219,673,207.72</b>
70621	Community Development	839,762,500.00	495,415,312.28	620,089,292.28	73.8%	219,673,207.72
<b>7063</b>	<b>Water Supply</b>	<b>73,483,940.00</b>	<b>12,314,500.00</b>	<b>600,355,550.00</b>	<b>817.0%</b>	<b>- 526,871,610.00</b>
70631	Water Supply	73,483,940.00	12,314,500.00	600,355,550.00	817.0%	- 526,871,610.00

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>721,760,000.00</b>	<b>246,024,413.93</b>	<b>477,441,850.93</b>	<b>66.1%</b>	<b>244,318,149.07</b>
<b>7073</b>	<b>Hospital Services</b>	<b>391,960,000.00</b>	<b>226,899,413.93</b>	<b>281,049,413.93</b>	<b>71.7%</b>	<b>110,910,586.07</b>
70731	General Hospital Services	109,200,000.00	9,450,000.00	48,960,000.00	44.8%	60,240,000.00
70732	Specialized Hospital Services	277,000,000.00	216,009,413.93	229,209,413.93	82.7%	47,790,586.07
70734	Nursing and Convalescent Services	5,760,000.00	1,440,000.00	2,880,000.00	50.0%	2,880,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>329,800,000.00</b>	<b>19,125,000.00</b>	<b>196,392,437.00</b>	<b>59.5%</b>	<b>133,407,563.00</b>
70741	Public Health Services	329,800,000.00	19,125,000.00	196,392,437.00	59.5%	133,407,563.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,361,640,000.00</b>	<b>38,407,800.00</b>	<b>740,983,930.00</b>	<b>54.4%</b>	<b>620,656,070.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,140,000,000.00</b>	<b>15,172,800.00</b>	<b>668,848,930.00</b>	<b>58.7%</b>	<b>471,151,070.00</b>
70811	Recreational and Sporting Services	1,140,000,000.00	15,172,800.00	668,848,930.00	58.7%	471,151,070.00
<b>7082</b>	<b>Cultural Services</b>	<b>206,940,000.00</b>	<b>10,260,000.00</b>	<b>13,560,000.00</b>	<b>6.6%</b>	<b>193,380,000.00</b>
70821	Cultural Services	206,940,000.00	10,260,000.00	13,560,000.00	6.6%	193,380,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>12,000,000.00</b>	<b>10,500,000.00</b>	<b>55,650,000.00</b>	<b>463.8%</b>	<b>- 43,650,000.00</b>
70831	Broadcasting and Publishing Services	12,000,000.00	10,500,000.00	55,650,000.00	463.8%	- 43,650,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>2,700,000.00</b>	<b>2,475,000.00</b>	<b>2,925,000.00</b>	<b>108.3%</b>	<b>- 225,000.00</b>
70841	Religious and Other Community Services	2,700,000.00	2,475,000.00	2,925,000.00	108.3%	- 225,000.00
<b>709</b>	<b>Education</b>	<b>3,771,319,976.00</b>	<b>331,747,491.14</b>	<b>1,180,956,631.38</b>	<b>31.3%</b>	<b>2,590,363,344.62</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>86,000,000.00</b>	<b>68,362,500.00</b>	<b>140,132,060.00</b>	<b>162.9%</b>	<b>- 54,132,060.00</b>
70912	Primary Education	86,000,000.00	68,362,500.00	140,132,060.00	162.9%	- 54,132,060.00
<b>7092</b>	<b>Secondary Education</b>	<b>1,768,499,976.00</b>	<b>91,336,025.00</b>	<b>429,196,585.00</b>	<b>24.3%</b>	<b>1,339,303,391.00</b>
70922	Senior Secondary	1,768,499,976.00	91,336,025.00	429,196,585.00	24.3%	1,339,303,391.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>474,500,000.00</b>	<b>109,135,966.14</b>	<b>472,325,786.38</b>	<b>99.5%</b>	<b>2,174,213.62</b>
70931	Post-Secondary and Non Tertiary Education	474,500,000.00	109,135,966.14	472,325,786.38	99.5%	2,174,213.62
<b>7094</b>	<b>Tertiary Education</b>	<b>440,200,000.00</b>	<b>34,050,000.00</b>	<b>110,439,200.00</b>	<b>25.1%</b>	<b>329,760,800.00</b>
70941	First Stage of Tertiary Education	22,200,000.00	21,900,000.00	55,189,200.00	248.6%	- 32,989,200.00
70942	Second Stage of Tertiary Education	418,000,000.00	12,150,000.00	55,250,000.00	13.2%	362,750,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,002,120,000.00</b>	<b>28,863,000.00</b>	<b>28,863,000.00</b>	<b>2.9%</b>	<b>973,257,000.00</b>
70961	Subsidiary Services to Education	1,002,120,000.00	28,863,000.00	28,863,000.00	2.9%	973,257,000.00
<b>710</b>	<b>Social Protection</b>	<b>366,000,000.00</b>	<b>52,102,494.00</b>	<b>78,856,840.72</b>	<b>21.5%</b>	<b>287,143,159.28</b>
<b>7104</b>	<b>Family and Children</b>	<b>103,500,000.00</b>	<b>49,102,494.00</b>	<b>75,856,840.72</b>	<b>73.3%</b>	<b>27,643,159.28</b>
71041	Family and Children	103,500,000.00	49,102,494.00	75,856,840.72	73.3%	27,643,159.28
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>262,500,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1.1%</b>	<b>259,500,000.00</b>
71091	Social Protection N. E. C	262,500,000.00	3,000,000.00	3,000,000.00	1.1%	259,500,000.00

Table 13: Capital Expenditure by Function

Delta State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>210,625,771,321.19</b>	<b>31,110,898,590.15</b>	<b>104,124,570,599.53</b>	<b>49.4%</b>	<b>106,501,200,721.66</b>
<b>701</b>	<b>General Public Service</b>	<b>14,977,384,312.64</b>	<b>795,925,030.53</b>	<b>4,607,101,974.61</b>	<b>30.8%</b>	<b>10,370,282,338.03</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>14,977,384,312.64</b>	<b>475,434,171.27</b>	<b>1,656,330,194.58</b>	<b>11.1%</b>	<b>13,321,054,118.06</b>
70111	Executive Organ and Legislative Organs	14,977,384,312.64	434,487,471.83	1,258,363,303.95	8.4%	13,719,021,008.69
70112	Financial and Fiscal Affairs	-	40,946,699.44	397,966,890.63	-	397,966,890.63
<b>7013</b>	<b>General Services</b>	<b>-</b>	<b>320,490,859.26</b>	<b>2,950,771,780.03</b>	<b>-</b>	<b>2,950,771,780.03</b>
70131	General Personnel Services	-	37,913,292.50	67,402,282.98	-	67,402,282.98
70132	Overall Planning and Statistical Services	-	1,565,000.00	105,952,097.26	-	105,952,097.26
70133	Other General Services	-	281,012,566.76	2,777,417,399.79	-	2,777,417,399.79
<b>703</b>	<b>Public Order and Safety</b>	<b>1,394,447,007.00</b>	<b>242,854,243.15</b>	<b>608,408,288.99</b>	<b>43.6%</b>	<b>786,038,718.01</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>-</b>	<b>20,920,250.00</b>	<b>20,920,250.00</b>	<b>-</b>	<b>20,920,250.00</b>
70321	Fire Protection Services	-	20,920,250.00	20,920,250.00	-	20,920,250.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,394,447,007.00</b>	<b>221,933,993.15</b>	<b>587,488,038.99</b>	<b>42.1%</b>	<b>806,958,968.01</b>
70331	Justice & Law Courts	1,394,447,007.00	221,933,993.15	587,488,038.99	42.1%	806,958,968.01
<b>704</b>	<b>Economic Affairs</b>	<b>148,970,463,404.33</b>	<b>19,452,054,331.43</b>	<b>70,363,127,972.03</b>	<b>47.2%</b>	<b>78,607,335,432.30</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,461,546,339.00</b>	<b>83,091,021.60</b>	<b>5,358,529,200.28</b>	<b>98.1%</b>	<b>103,017,138.72</b>
70411	General Economic and Commercial Affairs	5,461,546,339.00	83,091,021.60	5,358,529,200.28	98.1%	103,017,138.72
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,049,462,663.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.4%</b>	<b>2,040,462,663.00</b>
70421	Agriculture	2,049,462,663.00	9,000,000.00	9,000,000.00	0.4%	2,040,462,663.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>6,214,750,671.19</b>	<b>1,293,595,574.35</b>	<b>2,712,316,153.84</b>	<b>43.6%</b>	<b>3,502,434,517.35</b>
70435	Electricity	6,204,750,671.19	1,289,795,524.35	2,706,777,453.83	43.6%	3,497,973,217.36
70436	Non Electricity Energy	10,000,000.00	3,800,050.00	5,538,700.01	55.4%	4,461,299.99
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>82,043,149,150.33</b>	<b>10,869,346,784.74</b>	<b>42,911,430,436.06</b>	<b>52.3%</b>	<b>39,131,718,714.27</b>
70443	Construction	82,043,149,150.33	10,869,346,784.74	42,911,430,436.06	52.3%	39,131,718,714.27
<b>7045</b>	<b>Transport</b>	<b>6,099,167,424.81</b>	<b>197,020,950.74</b>	<b>271,852,181.85</b>	<b>4.5%</b>	<b>5,827,315,242.96</b>
70451	Road Transport	6,099,167,424.81	159,280,421.40	234,111,652.51	3.8%	5,865,055,772.30
70454	Air Transport	-	37,740,529.34	37,740,529.34	-	37,740,529.34
<b>7047</b>	<b>Other Industries</b>	<b>8,923,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,923,500,000.00</b>
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
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>38,178,887,156.00</b>	<b>7,000,000,000.00</b>	<b>19,100,000,000.00</b>	<b>50.0%</b>	<b>19,078,887,156.00</b>
70491	Economic Affairs N. E. C	38,178,887,156.00	7,000,000,000.00	19,100,000,000.00	50.0%	19,078,887,156.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,120,000,000.00</b>	<b>118,620,036.92</b>	<b>543,432,931.47</b>	<b>48.5%</b>	<b>576,567,068.53</b>
<b>7051</b>	<b>Waste Management</b>	<b>200,000,000.00</b>	<b>61,500,000.00</b>	<b>115,443,480.00</b>	<b>57.7%</b>	<b>84,556,520.00</b>
70511	Waste Management	200,000,000.00	61,500,000.00	115,443,480.00	57.7%	84,556,520.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>920,000,000.00</b>	<b>57,120,036.92</b>	<b>427,989,451.47</b>	<b>46.5%</b>	<b>492,010,548.53</b>
70561	Environmental Protection N.E.C.	920,000,000.00	57,120,036.92	427,989,451.47	46.5%	492,010,548.53
<b>706</b>	<b>Housing and Community Amenities</b>	<b>8,560,627,564.42</b>	<b>4,640,105,222.58</b>	<b>12,671,154,168.85</b>	<b>148.0%</b>	<b>-</b>
<b>7061</b>	<b>Housing Development</b>	<b>8,560,627,564.42</b>	<b>4,410,299,874.88</b>	<b>11,768,722,847.21</b>	<b>137.5%</b>	<b>-</b>
70611	Housing Development	8,560,627,564.42	4,410,299,874.88	11,768,722,847.21	137.5%	-
<b>7062</b>	<b>Community Development</b>	<b>-</b>	<b>4,284,500.00</b>	<b>535,019,366.08</b>	<b>-</b>	<b>535,019,366.08</b>
70621	Community Development	-	4,284,500.00	535,019,366.08	-	535,019,366.08
<b>7063</b>	<b>Water Supply</b>	<b>-</b>	<b>225,520,847.70</b>	<b>367,411,955.56</b>	<b>-</b>	<b>367,411,955.56</b>
70631	Water Supply	-	225,520,847.70	367,411,955.56	-	367,411,955.56
<b>707</b>	<b>Health</b>	<b>7,024,411,682.00</b>	<b>387,481,250.00</b>	<b>2,686,233,469.62</b>	<b>38.2%</b>	<b>4,338,178,212.38</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>-</b>	<b>233,171,478.66</b>	<b>527,685,606.60</b>	<b>-</b>	<b>527,685,606.60</b>
70713	Therapeutic Appliances and Equipment	-	233,171,478.66	527,685,606.60	-	527,685,606.60
<b>7072</b>	<b>Outpatient Services</b>	<b>14,471,550.00</b>	<b>-</b>	<b>13,159,238.18</b>	<b>90.9%</b>	<b>1,312,311.82</b>
70724	Paramedical Services	14,471,550.00	-	13,159,238.18	90.9%	1,312,311.82
<b>7073</b>	<b>Hospital Services</b>	<b>7,009,940,132.00</b>	<b>154,309,771.34</b>	<b>2,145,388,624.84</b>	<b>30.6%</b>	<b>4,864,551,507.16</b>
70731	General Hospital Services	7,009,940,132.00	154,309,771.34	2,086,032,110.59	29.8%	4,923,908,021.41
70734	Nursing and Convalescent Services	-	-	59,356,514.25	-	59,356,514.25



Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,878,065,000.00</b>	<b>51,137,516.56</b>	<b>278,693,587.81</b>	<b>14.8%</b>	<b>1,599,371,412.19</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,878,065,000.00</b>	<b>51,137,516.56</b>	<b>128,757,656.56</b>	<b>6.9%</b>	<b>1,749,307,343.44</b>
70811	Recreational and Sporting Services	1,878,065,000.00	51,137,516.56	128,757,656.56	6.9%	1,749,307,343.44
<b>7082</b>	<b>Cultural Services</b>	-	-	<b>146,439,931.25</b>	-	<b>146,439,931.25</b>
70821	Cultural Services	-	-	146,439,931.25	-	146,439,931.25
<b>7084</b>	<b>Religious and Other Community Services</b>	-	-	<b>3,496,000.00</b>	-	<b>3,496,000.00</b>
70841	Religious and Other Community Services	-	-	3,496,000.00	-	3,496,000.00
<b>709</b>	<b>Education</b>	<b>24,415,836,162.80</b>	<b>5,422,720,958.98</b>	<b>12,156,117,951.45</b>	<b>49.8%</b>	<b>12,259,718,211.35</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,500,000,000.00</b>	<b>108,879,003.35</b>	<b>3,313,204,626.13</b>	<b>220.9%</b>	<b>- 1,813,204,626.13</b>
70912	Primary Education	1,500,000,000.00	108,879,003.35	3,313,204,626.13	220.9%	- 1,813,204,626.13
<b>7092</b>	<b>Secondary Education</b>	<b>18,457,442,469.80</b>	<b>2,538,856,005.93</b>	<b>5,723,980,816.33</b>	<b>31.0%</b>	<b>12,733,461,653.47</b>
70922	Senior Secondary	18,457,442,469.80	2,538,856,005.93	5,723,980,816.33	31.0%	12,733,461,653.47
<b>7094</b>	<b>Tertiary Education</b>	<b>4,458,393,693.00</b>	<b>2,774,985,949.70</b>	<b>3,098,155,963.77</b>	<b>69.5%</b>	<b>1,360,237,729.23</b>
70941	First Stage of Tertiary Education	4,458,393,693.00	2,774,985,949.70	3,098,155,963.77	69.5%	1,360,237,729.23
<b>7096</b>	<b>Subsidiary Services to Education</b>	-	-	<b>20,776,545.22</b>	-	<b>20,776,545.22</b>
70961	Subsidiary Services to Education	-	-	20,776,545.22	-	20,776,545.22
<b>710</b>	<b>Social Protection</b>	<b>2,284,536,188.00</b>	-	<b>210,300,254.70</b>	<b>9.2%</b>	<b>2,074,235,933.30</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>55,000,000.00</b>	-	-	<b>0.0%</b>	<b>55,000,000.00</b>
71012	Disability	55,000,000.00	-	-	0.0%	55,000,000.00
<b>7102</b>	<b>Old Age</b>	<b>64,000,000.00</b>	-	-	<b>0.0%</b>	<b>64,000,000.00</b>
71021	Old Age	64,000,000.00	-	-	0.0%	64,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>134,000,000.00</b>	-	<b>210,300,254.70</b>	<b>156.9%</b>	<b>- 76,300,254.70</b>
71041	Family and Children	134,000,000.00	-	210,300,254.70	156.9%	- 76,300,254.70
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>1,848,196,846.00</b>	-	-	<b>0.0%</b>	<b>1,848,196,846.00</b>
71071	Social Exclusion N. E. C	1,848,196,846.00	-	-	0.0%	1,848,196,846.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>183,339,342.00</b>	-	-	<b>0.0%</b>	<b>183,339,342.00</b>
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 Q3 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>12,643,696,259.00</b>	<b>24,192,809,595.19</b>	<b>31,383,037,886.97</b>	<b>248.2%</b>	<b>- 18,739,341,627.97</b>
<b>701</b>	<b>General Public Service</b>	<b>12,643,696,259.00</b>	<b>24,043,667,395.19</b>	<b>31,073,080,512.94</b>	<b>245.8%</b>	<b>- 18,429,384,253.94</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,126,000,000.00</b>	<b>1,758,724,340.01</b>	<b>5,093,128,546.18</b>	<b>123.4%</b>	<b>- 967,128,546.18</b>
70111	Executive Organ and Legislative Organs	-	734,912,605.98	1,673,190,104.31	-	1,673,190,104.31
70112	Financial and Fiscal Affairs	4,126,000,000.00	1,023,811,734.03	3,419,938,441.87	82.9%	706,061,558.13
<b>7013</b>	<b>General Services</b>	<b>1,550,000,000.00</b>	<b>33,188,000.00</b>	<b>413,719,204.03</b>	<b>26.7%</b>	<b>1,136,280,795.97</b>
70133	Other General Services	1,550,000,000.00	33,188,000.00	413,719,204.03	26.7%	1,136,280,795.97
<b>7017</b>	<b>Public Debt Transactions</b>	<b>6,967,696,259.00</b>	<b>22,251,755,055.18</b>	<b>25,566,232,762.73</b>	<b>366.9%</b>	<b>- 18,598,536,503.73</b>
70171	Public Debt Transactions	6,967,696,259.00	22,251,755,055.18	25,566,232,762.73	366.9%	- 18,598,536,503.73
<b>703</b>	<b>Public Order and Safety</b>	<b>-</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>- 100,000,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>-</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>- 100,000,000.00</b>
70331	Justice & Law Courts	-	-	100,000,000.00	-	100,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>-</b>	<b>149,142,200.00</b>	<b>155,142,200.00</b>	<b>-</b>	<b>- 155,142,200.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>-</b>	<b>147,142,200.00</b>	<b>153,142,200.00</b>	<b>-</b>	<b>- 153,142,200.00</b>
70811	Recreational and Sporting Services	-	147,142,200.00	153,142,200.00	-	153,142,200.00
<b>7082</b>	<b>Cultural Services</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>- 2,000,000.00</b>
70821	Cultural Services	-	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>709</b>	<b>Education</b>	<b>-</b>	<b>-</b>	<b>54,815,174.03</b>	<b>-</b>	<b>- 54,815,174.03</b>
<b>7092</b>	<b>Secondary Education</b>	<b>-</b>	<b>-</b>	<b>54,815,174.03</b>	<b>-</b>	<b>- 54,815,174.03</b>
70922	Senior Secondary	-	-	54,815,174.03	-	54,815,174.03