



Delta State Government

BUDGET PERFORMANCE REPORT FOR THIRD QUARTER, 2022

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Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	3
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
2	Budget Reports	5
2.A	Summary	5
2.B	Revenue by Administrative Classification	6
2.C	Revenue by Economic Classification	9
2.D	Expenditure by Administrative Classification	14
2.E	Expenditure by Economic Classification	36
2.F	Expenditure by Function	45

List of Reports

Table 1: Budget Summary	5
Table 2: Total Revenue by Administrative Classification	6
Table 3: Total Revenue by Economic Classification	9
Table 4: Total Expenditure by Administrative Classification	14
Table 5: Personnel Expenditure by Administrative Classification	20
Table 6: Overhead Expenditure by Administrative Classification	24
Table 7: Capital Expenditure by Administrative Classification	28
Table 8: Other Expenditure by Administrative Classification	32
Table 9: Total Expenditure by Economic Classification	36
Table 10: Total Expenditure by Function	45
Table 11: Personnel Expenditure by Function	48
Table 12: Overhead Expenditure by Function	50
Table 13: Capital Expenditure by Function	53
Table 14: Other Expenditure by Function	56

1 Summary of Performance

1.A Introduction

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

This report includes, the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures from January 2022 to 30th September 2022, and balances against each of the revenue and expenditure appropriations.

This Q3 report is assessed against the 2022 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 22
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

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

1.B Revenue Performance

The Revenue Performance for the Third quarter year-to date 2022 was 101.8% 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 110.7% year-to date while Independent Revenue had a 69.8% performance. There are some IGR codes that were not budgeted for but revenues were collected during the period under review especially on withholding tax consultancy where N4.8billion was generated in the first, second and third quarter of the year and there were no budgetary provisions, while some independent Revenue are underperforming at this quarter. It is also expected that IGR codes not budgeted for will be accommodated under the window of budgetary realignment during the fourth quarter of the year. In relation to FAAC Revenue, it was projected during the year that oil prices will maintain a steady growth, however, the Russia and Ukraine war and the winter season has drastically increased the market price of crude oil to an average of \$90 dollar per barrel. This will enhance the revenue from the oil sector which will ultimately result to the performance of actual FAAC more than the budgeted in the year. FAAC Revenue also increased during this period due to Excess crude refunds to the State by the Federal Government. The Third quarter of the year

saw tremendous increase in economic activities and more countries relaxing the stringent measure put in place to protect their citizen from the Covid 19 pandemic despite new string of the virus and reopening of closed factories and Business. The relative peace in the Niger-Delta also played a major role in the steady flow and production of crude oil in the State. In relation to internally generated revenue (IGR), the State has continued to expand its tax base of the informal sector and also the continuous enumeration of buildings connected to the national grid in major cities when completed will help to increase the IGR in the upcoming quarter. The increase incentive from the State Government to attract Foreign Direct Investment (FDI) and the fast completion of Kwale Agro-Industrial Park will spur the increase in the State IGR through increase in PAYE and other tax collections.

1.C Recurrent Expenditure Performance

The overall Recurrent Expenditure had 149.8% Q3 year-to date performance as against the approved budget for year 2022. Overhead expenditure had 71.4% Budget Performance and this is as a result of increase in security activities and massive renovation and maintenance works on infrastructures around major cities in the state. while Other Recurrent Expenditure (excluding 2201) which includes, Social Benefit, Social Contribution and Grants (including Local Government share of IGR) had 176.3% Performance Rate for third quarter year-to-date, 2022. while other overhead which include Public Debt Charges (Loan Repayment and Interest) performed at 538.4%. The excess expenditure is as a result of the repayments of the additional Loan facilities acquired during the first to third quarter of the year. Social Benefit performed at 112.3% and social Contribution performed at 101.5% respectively. Personnel cost has a performance rate of 126.7%.

1.D Capital Expenditure Performance

Capital Expenditure budget performance for third quarter year to date stood at 65.7% of the annual capital budget. This shows more than average performance of capital expenditure activities for third quarter 2022. The State Government took Loans for investing and capital expenditure which brought about this high level of performance.

1.E Conclusions

The overall third quarter budget performance execution report can also be tagged ***excellent performance***, that is 98.7%. 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 2022 budget with a title of “***Budget of Inclusive growth and Accelerated Development***” as passed by the House and assented to 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. However, the expenditure classes that have been overspent will be realigned/supplemented at the window for this before the year end.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Delta State Government 2022 Q3 Budget Performance Report - Summary

Item	2022 Original Budget		2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	19,999,999,999.00	-	-	16,608,544,597.91	83.0%	3,391,455,401.09
Recurrent Revenue	364,371,165,860.76	-	144,063,889,202.69	370,793,562,472.77	101.8%	- 6,422,396,612.01
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	284,371,165,860.32	-	126,312,357,071.08	314,937,778,267.74	110.7%	- 30,566,612,407.42
12 - INDEPENDENT REVENUE	80,000,000,000.44	-	17,751,532,131.61	55,855,784,205.03	69.8%	24,144,215,795.41
Recurrent Expenditure	188,211,712,676.86	-	136,707,829,038.79	281,917,037,825.49	149.8%	- 93,705,325,148.62
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	100,565,019,423.70	-	74,297,824,018.84	127,400,028,327.41	126.7%	- 26,835,008,903.71
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	87,646,693,253.16	-	62,410,005,019.95	154,517,009,498.08	176.3%	- 66,870,316,244.91
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	67,960,358,699.66	-	19,704,538,293.17	48,530,017,301.12	71.4%	19,430,341,398.54
OTHER RECURRENT (2203-2208)	19,686,334,553.50	-	42,705,466,726.78	105,986,992,196.96	538.4%	- 86,300,657,643.46
Transfer to Capital Account	196,159,453,182.90	-	7,356,060,163.90	105,485,069,245.19	53.8%	90,674,383,937.71
Capital Receipts	94,570,645,052.00	-	4,154,635,000.00	102,131,704,498.13	108.0%	- 7,561,059,446.13
13 - AID AND GRANTS	3,944,000,000.00	-	4,154,635,000.00	4,154,635,000.00	105.3%	- 210,635,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	90,626,645,052.00	-	-	97,977,069,498.13	108.1%	- 7,350,424,446.13
23 - CAPITAL EXPENDITURE	290,730,098,234.90	-	41,174,808,276.67	190,971,967,533.45	65.7%	99,758,130,701.45
Total Revenue (including OB)	478,941,810,911.76	-	148,218,524,202.69	489,533,811,568.81	102.2%	- 10,592,000,657.04
Total Expenditure	478,941,810,911.76	-	177,882,637,315.46	472,889,005,358.94	98.7%	6,052,805,552.83
Closing Balance	0.00	-	- 29,664,113,112.77	16,644,806,209.87	1363542524712820.0%	- 16,644,806,209.87

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Delta State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	458,941,810,912.76	148,218,524,202.69	472,925,266,970.90	103.0%	- 13,983,456,058.14
01000000000	Administration Sector	1,605,526,921.70	62,624,240.20	92,742,879.22	5.8%	1,512,784,042.48
01110000000	Governor's Office	149,504,349.20	62,354,440.20	90,253,667.22	60.4%	59,250,681.98
011100100100	Government House & Protocol (GHP)	9,903,902.13	660,000.00	2,972,327.02	30.0%	6,931,575.11
011100100200	Deputy Governor's Office	-	866,000.00	866,000.00	-	866,000.00
011100100300	Delta State Tenders Board	49,519,510.63	-	-	0.0%	49,519,510.63
011100500100	Directorate of Sustainable Development Goals- SDG	9,857,235.63	-	-	0.0%	9,857,235.63
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	57,789,440.20	78,721,340.20	-	78,721,340.20
011101200100	Asaba International Airport	30,704,190.37	-	-	0.0%	30,704,190.37
011104500100	Delta State Pension Bureau	9,903,901.93	-	-	0.0%	9,903,901.93
011105600100	Delta State Fire Service Command	39,615,608.51	3,039,000.00	7,694,000.00	19.4%	31,921,608.51
01610000000	Secretary to the State Government	5,509,974.80	-	-	0.0%	5,509,974.80
016100100100	Secretary to the State Government Headquarters	855,140.80	-	-	0.0%	855,140.80
016102100200	Delta State Liaison Office, Lagos	4,654,834.01	-	-	0.0%	4,654,834.01
01230000000	Ministry of Information	590,637,971.91	5,500.00	19,500.00	0.0%	590,618,471.91
012300100100	Ministry of Information	590,637,971.91	5,500.00	19,500.00	0.0%	590,618,471.91
01250000000	Office of the Head of Service	694,154,584.53	264,300.00	485,300.00	0.1%	693,669,284.53
012500500100	Directorate of Establishment & Pension	694,154,584.53	264,300.00	485,300.00	0.1%	693,669,284.53
01400000000	Office of the Auditor General State	10,117,691.73	-	1,984,412.00	19.6%	8,133,279.73
014000100100	Office of the Auditor General State	10,117,691.73	-	1,984,412.00	19.6%	8,133,279.73
01450000000	Office of the Auditor General Local Government	154,235,611.04	-	-	0.0%	154,235,611.04
014500100100	Office of the Auditor General Local Government	154,235,611.04	-	-	0.0%	154,235,611.04
01480000000	Delta State Independent Electoral Commission	1,366,738.50	-	-	0.0%	1,366,738.50
014800100100	Delta State Independent Electoral Commission	1,366,738.50	-	-	0.0%	1,366,738.50
02000000000	Economic Sector	452,330,025,225.69	147,953,811,818.71	471,999,539,471.44	104.3%	- 19,669,514,245.76
02150000000	Ministry of Agriculture & Natural Resources	2,686,582,435.87	6,739,180.00	22,141,710.00	0.8%	2,664,440,725.87
021500100100	Ministry of Agriculture & Natural Resources	2,686,582,435.87	6,739,180.00	22,141,710.00	0.8%	2,664,440,725.87
02200000000	Ministry of Finance	446,218,630,135.41	146,452,005,260.60	469,532,990,465.84	105.2%	- 23,314,360,330.43

022000100100	Ministry of Finance	379,737,796,914.04	131,420,590,545.11	408,445,110,100.65	107.6%	-	28,707,313,186.61
022000700100	Office of the Accountant General	-	1,191,879.93	14,481,664,441.03		-	14,481,664,441.03
022000800100	Board of Internal Revenue	66,480,833,221.38	15,030,222,835.56	46,606,215,924.16	70.1%		19,874,617,297.22
022200000000	Ministry of Trade and Investment	663,396,376.16	22,401,610.00	43,495,010.00	6.6%		619,901,366.16
022200100100	Ministry of Trade and Investment	614,537,125.99	22,401,610.00	43,495,010.00	7.1%		571,042,115.99
022200300100	Delta State Micro, Small and Medium Enterprises Agency	48,859,250.17	-	-	0.0%		48,859,250.17
022800000000	Directorate of Science and Technology	-	1,305,000.00	1,805,000.00		-	1,805,000.00
022800100100	Directorate of Science and Technology	-	1,305,000.00	1,805,000.00		-	1,805,000.00
022900000000	Directorate of Transport	954,952,920.67	24,369,400.00	74,203,089.00	7.8%		880,749,831.67
022900100100	Directorate of Transport	952,993,078.20	15,149,400.00	48,116,889.00	5.0%		904,876,189.20
022905300100	Delta State Traffic Management Authority (DESTMA)	1,959,842.48	9,220,000.00	26,086,200.00	1331.0%	-	24,126,357.52
023100000000	Ministry Of Energy	23,069,446.97	-	230,000.00	1.0%		22,839,446.97
023100100100	Ministry of Energy	23,069,446.97	-	230,000.00	1.0%		22,839,446.97
023200000000	Ministry of Oil and Gas	-	2,635,000.00	10,316,000.00		-	10,316,000.00
023200100100	Ministry of Oil and Gas	-	2,635,000.00	10,316,000.00		-	10,316,000.00
023400000000	Ministry of Works	-	89,086,264.50	327,085,699.50		-	327,085,699.50
023400100100	Ministry of Works Hqtrs	-	89,086,264.50	327,085,699.50		-	327,085,699.50
023600000000	Directorate of Culture and Tourism	38,539,761.77	1,080,000.00	6,415,000.00	16.6%		32,124,761.77
023600100100	Directorate of Culture and Tourism	38,539,761.77	1,080,000.00	6,415,000.00	16.6%		32,124,761.77
025200000000	Ministry of Water Resources	1,088,032.40	-	182,000.00	16.7%		906,032.40
025200100100	Ministry of Water Resources	1,088,032.40	-	180,000.00	16.5%		908,032.40
025200200100	Delta State Urban Water Corporation	-	-	2,000.00		-	2,000.00
025300000000	Ministry of Housing	-	864,025.00	864,025.00		-	864,025.00
025300100100	Ministry of Housing	-	864,025.00	864,025.00		-	864,025.00
026000000000	Ministry of Lands, Survey & Urban Development	1,743,766,116.44	1,353,326,078.61	1,979,811,472.10	113.5%	-	236,045,355.66
026000100100	Ministry of Lands, Survey & Urban Development	1,674,640,685.68	1,353,326,078.61	1,979,811,472.10	118.2%	-	305,170,786.42
026005400100	Urban and Regional Planning Board	33,669,461.16	-	-	0.0%		33,669,461.16
026005500100	Office of the Surveyor General	35,455,969.60	-	-	0.0%		35,455,969.60
030000000000	Law and Justice Sector	419,305,145.80	134,328,507.97	448,273,987.03	106.9%	-	28,968,841.23
031800000000	Judiciary Service Commission	405,867,777.01	134,328,507.97	448,183,987.03	110.4%	-	42,316,210.02
031800400100	High Court of Justice	306,036,445.05	99,191,712.36	297,773,465.09	97.3%		8,262,979.96
031800700100	Customary Court of Appeal	99,831,331.96	35,136,795.61	150,410,521.94	150.7%	-	50,579,189.98
032600000000	Ministry of Justice	13,437,368.79	-	90,000.00	0.7%		13,347,368.79

032600100100	Ministry of Justice	13,437,368.79	-	90,000.00	0.7%	13,347,368.79
040000000000	Regional Sector	1,077,544,553.07	-	200,000.00	0.0%	1,077,344,553.07
043700000000	Delta State Development Agencies	1,077,544,553.07	-	200,000.00	0.0%	1,077,344,553.07
043700100100	Delta State Capital Territory Development Agency	1,077,544,553.07	-	200,000.00	0.0%	1,077,344,553.07
050000000000	Social Sector	3,509,409,066.50	67,759,635.81	384,510,633.21	11.0%	3,124,898,433.29
051300000000	Ministry of Youth Development	4,357,716.77	1,055,000.00	3,035,000.00	69.6%	1,322,716.77
051300100100	Ministry of Youth Development	4,357,716.77	1,055,000.00	3,035,000.00	69.6%	1,322,716.77
051400000000	Ministry of Women Affairs, Community and Social Development	8,273,979.96	1,307,500.00	8,530,000.00	103.1%	- 256,020.04
051400100100	Ministry of Women Affairs and Social Development	8,273,979.96	1,307,500.00	8,530,000.00	103.1%	- 256,020.04
051700000000	Ministry of Secondary Education	138,654,629.68	36,639,260.81	175,114,934.53	126.3%	- 36,460,304.85
051700100100	Ministry of Secondary Education	138,654,629.68	36,613,260.81	175,083,934.53	126.3%	- 36,429,304.85
051701000100	Agency for Adult & Non-Formal Education	-	26,000.00	31,000.00	-	31,000.00
056300000000	Ministry of Primary Education	266,266,408.65	511,000.00	511,000.00	0.2%	265,755,408.65
056300100100	Ministry of Primary Education	266,266,408.65	511,000.00	511,000.00	0.2%	265,755,408.65
056400000000	Ministry of Higher Education	2,589,201,199.51	4,000.00	6,604,000.00	0.3%	2,582,597,199.51
056400100100	Ministry of Higher Education	2,589,201,199.51	4,000.00	6,604,000.00	0.3%	2,582,597,199.51
052100000000	Ministry of Health	153,559,999.41	6,610,000.00	63,795,000.00	41.5%	89,764,999.41
052100100100	Ministry of Health	153,559,999.41	6,610,000.00	63,795,000.00	41.5%	89,764,999.41
053500000000	Ministry of Environment	323,065,280.23	21,382,875.00	126,066,698.68	39.0%	196,998,581.55
053500100100	Ministry of Environment	303,257,475.98	13,737,875.00	106,262,598.68	35.0%	196,994,877.30
053501600100	Delta State Environmental Protection Agency	19,807,804.25	4,825,000.00	14,579,100.00	73.6%	5,228,704.25
053505300100	Delta State Waste Management Board	-	2,820,000.00	5,225,000.00	-	5,225,000.00
053900000000	Delta State Sports Commission	24,049,072.09	-	-	0.0%	24,049,072.09
053900100100	Delta State Sports Commission	24,049,072.09	-	-	0.0%	24,049,072.09
056200000000	Local Government and Chieftaincy	1,980,780.19	250,000.00	854,000.00	43.1%	1,126,780.19
056200100100	Directorate of Local Government	-	250,000.00	850,000.00	-	850,000.00
056200200100	Directorate of Chieftaincy Affairs	1,980,780.19	-	4,000.00	0.2%	1,976,780.19

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Delta State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>458,941,810,912.76</u>	<u>148,218,524,202.69</u>	<u>472,925,266,970.90</u>	<u>103.0%</u>	<u>- 13,983,456,058.14</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>284,371,165,860.32</u>	<u>126,312,357,071.08</u>	<u>314,937,778,267.74</u>	<u>110.7%</u>	<u>- 30,566,612,407.42</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>284,371,165,860.32</u>	<u>126,312,357,071.08</u>	<u>314,937,778,267.74</u>	<u>110.7%</u>	<u>- 30,566,612,407.42</u>
110101	GOVERNMENT SHARE OF FAAC	<u>259,419,628,938.00</u>	<u>117,602,808,605.07</u>	<u>282,964,990,690.80</u>	<u>109.1%</u>	<u>- 23,545,361,752.80</u>
11010101	STATUTORY ALLOCATION	83,014,281,260.16	5,850,810,581.22	43,952,520,899.26	52.9%	39,061,760,360.90
11010102	OIL/GAS DERIVATION	176,405,347,677.84	111,751,998,023.85	239,012,469,791.54	135.5%	- 62,607,122,113.70
110102	GOVERNMENT SHARE OF VAT	<u>24,951,536,922.32</u>	<u>7,491,395,346.37</u>	<u>21,458,232,650.29</u>	<u>86.0%</u>	<u>3,493,304,272.03</u>
11010201	SHARE OF VAT	24,951,536,922.32	7,491,395,346.37	21,458,232,650.29	86.0%	3,493,304,272.03
110103	OTHER FAAC TRANSFERS	-	<u>1,218,153,119.64</u>	<u>10,514,554,926.65</u>	-	<u>10,514,554,926.65</u>
11010307	Exchange Rate Gains - Statutory	-	-	544,660,000.21	-	544,660,000.21
11010309	NNPC Refunds	-	1,218,153,119.64	1,218,153,119.64	-	1,218,153,119.64
11010310	Stabilization Fund Receipts	-	-	1,332,121,610.74	-	1,332,121,610.74
11010311	Ecological Fund	-	-	666,393,615.32	-	666,393,615.32
11010312	Special Refund and Allocation	-	-	3,122,817,639.08	-	3,122,817,639.08
11010315	Non Oil Revenue	-	-	1,287,923,749.27	-	1,287,923,749.27
11010318	Excess Bank Charges Recovered	-	-	1,917,300,000.00	-	1,917,300,000.00
11010319	Forex Equalization	-	-	425,185,192.39	-	425,185,192.39
12	INDEPENDENT REVENUE	<u>80,000,000,000.44</u>	<u>17,751,532,131.61</u>	<u>55,855,784,205.03</u>	<u>69.8%</u>	<u>24,144,215,795.41</u>
1201	TAX REVENUE	<u>64,779,085,084.89</u>	<u>14,645,495,087.65</u>	<u>49,396,474,502.56</u>	<u>76.3%</u>	<u>15,382,610,582.33</u>
120101	PERSONAL TAXES	<u>64,548,483,643.54</u>	<u>12,962,659,944.87</u>	<u>44,022,902,565.26</u>	<u>68.2%</u>	<u>20,525,581,078.28</u>
12010101	Personal Income Tax (PAYE)	57,229,134,496.57	12,855,049,999.56	43,445,591,957.37	75.9%	13,783,542,539.20
12010102	Personal Income Tax (Self Employed Persons)	7,319,349,146.97	102,119,495.31	527,418,956.87	7.2%	6,791,930,190.10
12010103	D/S Internal Revenue Card Project (Dsrir Card)	-	5,000,000.00	27,996,235.92	-	27,996,235.92
12010104	Personal Income Taxes(Others)	-	-	21,374,965.10	-	21,374,965.10
12010106	Penalty For Offences & Interest	-	490,450.00	520,450.00	-	520,450.00
120103	OTHER TAXES	<u>230,601,441.35</u>	<u>1,682,835,142.78</u>	<u>5,373,571,937.30</u>	<u>2330.2%</u>	<u>- 5,142,970,495.95</u>

12010301	Sales Tax (Arrears)	21,303,708.36	-	-	0.0%	21,303,708.36
12010302	Lottery Tax/Licence	12,198,915.55	-	5,240,000.00	43.0%	6,958,915.55
12010303	Property Tax	-	14,082,918.72	239,750,499.83	-	239,750,499.83
12010305	Interest Income	2,439,783.70	-	-	0.0%	2,439,783.70
12010306	Capital Gain Taxes	24,397,829.21	869,771.94	2,475,869.94	10.1%	21,921,959.27
12010307	Tax Audit Arrears	170,261,204.54	61,931,156.67	297,968,261.88	175.0%	127,707,057.34
12010309	Withholding Tax On Contracts	-	1,605,951,295.45	4,827,527,305.65	-	4,827,527,305.65
12010315	Cattle Tax	-	-	610,000.00	-	610,000.00
1202	NON-TAX REVENUE	15,220,914,915.56	3,106,037,043.96	6,459,309,702.47	42.4%	8,761,605,213.09
120201	LICENCES - GENERAL	1,860,130,902.89	271,732,056.55	597,453,547.55	32.1%	1,262,677,355.34
12020103	Registration Of Voluntary Organizations	4,357,716.77	2,591,000.00	3,856,000.00	88.5%	501,716.77
12020115	Borehole Drilling Licenses	1,088,032.40	-	440,000.00	40.4%	648,032.40
12020116	Pool Betting & Casino Licenses	6,099,457.30	820,000.00	6,315,000.00	103.5%	215,542.70
12020118	Motor Vehicle Licenses	140,200,775.87	137,931,626.23	171,544,226.23	122.4%	31,343,450.36
12020119	Drivers Licenses	176,884,269.56	107,809,755.32	262,744,573.32	148.5%	85,860,303.76
12020120	Patent Medicine & Drug Store Licenses	198,077.69	-	-	0.0%	198,077.69
12020121	Private Schools Licenses	105,773,673.34	17,584,500.00	124,324,173.00	117.5%	18,550,499.66
12020122	Health Facilities Licenses	3,466,364.61	-	890,000.00	25.7%	2,576,364.61
12020128	Liquor Licences	1,479,909.20	-	-	0.0%	1,479,909.20
12020129	Motor Cycle Licences	137,839,840.55	6,300.00	813,200.00	0.6%	137,026,640.55
12020130	Veterinary Clinic Licence	594,233.38	-	67,000.00	11.3%	527,233.38
12020131	Games And Sawmill Licenses	990,389.61	-	80,000.00	8.1%	910,389.61
12020132	Waste Discharge & Disposal Permit	1,980,780.19	1,426,875.00	2,669,875.00	134.8%	689,094.81
12020139	Accreditation Of Enviro. Conltant.	-	30,000.00	750,000.00	-	750,000.00
12020140	Registration of Timber Contractor	-	-	230,000.00	-	230,000.00
12020144	Other Licenses	553,908,121.48	2,540,000.00	15,482,500.00	2.8%	538,425,621.48
12020146	Pools Agents Licenses (Arrears)	604,633,223.58	-	-	0.0%	604,633,223.58
12020150	Pools Proprietor Licenses	7,035,448.51	-	535,000.00	7.6%	6,500,448.51
12020151	Pool Betting and Casino Licenses	1,600,335.29	-	-	0.0%	1,600,335.29
12020152	Gaming Machine Licenses	940,870.33	-	-	0.0%	940,870.33
12020182	Livestock Movement Control License	110,874,181.20	50,000.00	50,000.00	0.0%	110,824,181.20
12020183	Livestock License	185,202.02	-	-	0.0%	185,202.02
12020186	Private Hospitals and Clinic Licenses	-	942,000.00	6,662,000.00	-	6,662,000.00

120204	FEES - GENERAL	3,028,500,101.48	1,676,805,238.35	3,477,473,958.37	114.8%	-	448,973,856.89
12020401	Radio Programmee/Announcement Fees	-	132,406,767.97	383,369,058.52	-	-	383,369,058.52
12020403	Effluent Discharge Fees	29,711,706.38	-	270,000.00	0.9%	-	29,441,706.38
12020404	Fire Service Licence Fees	-	-	335,000.00	-	-	335,000.00
12020405	Fire Service Renewal Fees	498,600.32	-	-	0.0%	-	498,600.32
12020410	Special Stumpage Fees	1,980,780.42	-	345,500.00	17.4%	-	1,635,280.42
12020412	Forest Assessment Fees	8,418,316.82	-	100,000.00	1.2%	-	8,318,316.82
12020413	Toll Fees on movement of log/plant/timber/plywood/particle board	-	-	80,000.00	-	-	80,000.00
12020415	Forest Out-turn Volumn rates	209,185.67	-	6,881,000.00	3289.4%	-	6,671,814.33
12020416	Forest Tarriff on Stumpage Rates	-	-	5,718,425.00	-	-	5,718,425.00
12020417	Ecological Tariff	-	4,470,000.00	24,330,000.00	-	-	24,330,000.00
12020419	Meat Inspection Fee	9,745,439.70	1,526,000.00	3,727,327.02	38.2%	-	6,018,112.68
12020421	Registration of Cooperatives Fees	148,558,530.94	-	-	0.0%	-	148,558,530.94
12020422	Registration of Patent Store/Chemists/Pharmacist Fee	17,827,023.84	-	-	0.0%	-	17,827,023.84
12020423	Produce Inspection Fee	4,417,140.35	-	316,000.00	7.2%	-	4,101,140.35
12020424	Veterinary Inspection Fee	32,682,877.02	-	3,236,410.00	9.9%	-	29,446,467.02
12020425	Livestock Market (Animal Movement) Fee	170,946,817.95	-	33,165,000.00	19.4%	-	137,781,817.95
12020426	Registration of Trado-Medical Practitioner Fee	3,149,440.04	-	8,200.00	0.3%	-	3,141,240.04
12020427	Registration of Health Services Fee	188,359,343.36	101,630,000.00	364,072,692.00	193.3%	-	175,713,348.64
12020428	Government Hospital Service Fee	-	-	1,145,000.00	-	-	1,145,000.00
12020429	Pool Betting and Licence Fee	155,712,283.48	-	1,157,500.00	0.7%	-	154,554,783.48
12020430	Passenger Carriage Fee	295,459,077.31	-	34,828,708.39	11.8%	-	260,630,368.92
12020431	Application fees for legal documents	7,358,598.29	445,000.00	1,080,000.00	14.7%	-	6,278,598.29
12020432	Search FeeLands, Survey and Urban Development Transaction fees	792,312.16	-	-	0.0%	-	792,312.16
12020433	Tender Fees	5,928,631.30	-	-	0.0%	-	5,928,631.30
12020434	Day Care/Nurseries Registration Fee	1,980,780.19	-	-	0.0%	-	1,980,780.19
12020436	Other Fees	1,611,432,953.60	57,789,440.20	523,822,072.72	32.5%	-	1,087,610,880.88
12020437	DEEDS REGISTRATION FEES	-	-	390,000.00	-	-	390,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,903,902.12	1,349,003,399.37	1,973,942,284.96	19931.0%	-	1,964,038,382.84
12020439	AGENCY FEES	168,180,535.97	-	-	0.0%	-	168,180,535.97
12020440	MEDICAL CONSULTANCY FEES	87,832,189.49	-	42,774,826.34	48.7%	-	45,057,363.15

12020441	LABORATORY FEES	7,427,925.97	-	-	0.0%	7,427,925.97
12020442	ASSOCIATION FEES	-	-	4,645,510.00	-	4,645,510.00
12020443	BIRTH & DEATH REGISTRATION FEES	13,437,368.79	-	-	0.0%	13,437,368.79
12020448	DEVELOPMENT LEVIES	5,942,341.28	2,128,790.81	4,798,460.42	80.8%	1,143,880.86
12020449	BUSINESS/TRADE OPERATING FEES	-	21,610,910.00	36,261,815.00	-	36,261,815.00
12020450	INSPECTION FEES	20,798,194.46	2,511,680.00	7,435,785.00	35.8%	13,362,409.46
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	-	2,000.00	22,000.00	-	22,000.00
12020453	APPLICATIONS FEES	-	26,000.00	26,000.00	-	26,000.00
12020456	Road Traffic Exam Fees	-	95,000.00	235,000.00	-	235,000.00
12020457	Motor Vehicle New Number Plates	-	997,100.00	13,601,400.00	-	13,601,400.00
12020466	Outdoor Advert Fees	19,807,804.25	-	-	0.0%	19,807,804.25
12020475	Registration of Private School	-	-	5,000.00	-	5,000.00
12020483	Registration of Youth Clubs and Organisations	-	665,000.00	2,160,000.00	-	2,160,000.00
12020487	Registration Fees of Hospital	-	15,000.00	15,000.00	-	15,000.00
12020492	Examination Fees	-	1,483,150.00	3,168,983.00	-	3,168,983.00
12020495	Certificate of Recognition Fees	-	-	4,000.00	-	4,000.00
120205	FINES - GENERAL	381,538,038.57	11,124,890.00	156,297,826.70	41.0%	225,240,211.87
12020503	Charges for Traffic Offence	1,959,842.48	9,220,000.00	22,354,700.00	1140.6%	20,394,857.52
12020505	Fines/Penalties	32,248,349.72	-	1,696,120.00	5.3%	30,552,229.72
12020506	High Court Fines	99,732,293.22	1,661,770.00	7,128,090.00	7.1%	92,604,203.22
12020507	Customary Court Fines	-	243,120.00	27,490,160.12	-	27,490,160.12
12020508	Illegal Forest Activity Fines	247,597,553.15	-	-	0.0%	247,597,553.15
12020512	Damage to Public Property (Roads, Electric Fixture etc)	-	-	97,628,756.58	-	97,628,756.58
120206	SALES - GENERAL	3,213,792,622.33	170,000.00	8,337,450.00	0.3%	3,205,455,172.33
12020601	Sale of Maps	-	-	2,015,000.00	-	2,015,000.00
12020604	Sales. General	2,335,754,569.59	170,000.00	6,126,450.00	0.3%	2,329,628,119.59
12020605	Sales Of Journal & Publications	198,749,520.30	-	75,000.00	0.0%	198,674,520.30
12020606	Sales Of Id Cards	148,558,530.94	-	-	0.0%	148,558,530.94
12020607	Sales Of Stores/Scraps/Unservicable Items	-	-	100,000.00	-	100,000.00
12020611	Sales Of Improved Seeds/Chemical	11,884,682.55	-	-	0.0%	11,884,682.55
12020612	Sales Of Farm Produce	451,122,741.88	-	-	0.0%	451,122,741.88
12020614	Sales Of Government Vehicles	-	-	10,000.00	-	10,000.00
12020615	Sales Of Drugs And Medications	42,963,126.61	-	-	0.0%	42,963,126.61
12020616	Sales of Land	24,759,450.47	-	11,000.00	0.0%	24,748,450.47
120207	EARNINGS -GENERAL	1,089,924,417.43	12,250,300.00	30,796,789.00	2.8%	1,059,127,628.43
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/vessels	-	-	8,541,489.00	-	8,541,489.00
12020704	Towing/Removal of wreck watercrafts	59,423,412.76	-	-	0.0%	59,423,412.76
12020705	Earnings for Printing of Documents/	-	-	3,000.00	-	3,000.00
12020712	Earning From Use Of Govt Halls	990,390,201.06	1,218,000.00	2,540,000.00	0.3%	987,850,201.06
12020713	Earnings From Tolls Of Expressway	3,961,560.85	-	-	0.0%	3,961,560.85
12020714	Earnings From Medical Services	-	10,524,000.00	18,606,000.00	-	18,606,000.00
12020715	Earnings From Agricultural Produce	14,855,853.19	-	-	0.0%	14,855,853.19
12020716	Earnings From Tourism/Culture/Arts Centres	18,322,218.93	508,300.00	1,106,300.00	6.0%	17,215,918.93
12020718	Earnings From Commercial Activities	2,971,170.64	-	-	0.0%	2,971,170.64

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	23,672,418.42	7,479,000.00	10,223,000.00	43.2%	13,449,418.42
12020801	Rent Of Govt Quarters	10,795,251.90	-	-	0.0%	10,795,251.90
12020806	Rents On Govt Properties	12,875,072.77	-	-	0.0%	12,875,072.77
12020807	Hiring Of Stadia	2,093.76	-	-	0.0%	2,093.76
12020813	Rent From Shops	-	6,599,000.00	7,103,000.00	-	7,103,000.00
12020814	Rent From Theatre	-	100,000.00	450,000.00	-	450,000.00
12020816	Rent From Confrence & Lecture Halls	-	195,000.00	345,000.00	-	345,000.00
12020818	Rent: Offices And Quarters Occupied By Federal And Other Lessees	-	-	140,000.00	-	140,000.00
12020822	Rent On Hotels	-	360,000.00	1,335,000.00	-	1,335,000.00
12020823	Rent on Pavillion	-	225,000.00	850,000.00	-	850,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,036,884,852.53	370,000.00	1,360,000.00	0.1%	2,035,524,852.53
12020901	Rent On Govt Land	1,974,441,256.70	-	200,000.00	0.0%	1,974,241,256.70
12020905	Lease Rental	-	325,000.00	1,085,000.00	-	1,085,000.00
12020906	Ground Rent	61,690,899.27	-	-	0.0%	61,690,899.27
12020908	Rent From Cold Rooms	594,234.13	-	-	0.0%	594,234.13
12020918	Rent of Chairs	158,462.43	45,000.00	75,000.00	47.3%	83,462.43
120210	REPAYMENTS - GENERAL	903,473,567.37	150,629.94	486,685,551.85	53.9%	416,788,015.52
12021001	Motor Vehicle Advances	599,186,078.63	-	-	0.0%	599,186,078.63
12021005	Refunds General	304,287,488.74	-	486,534,921.91	159.9%	182,247,433.17
12021006	Motor Vehicle Refurbishment	-	150,629.94	150,629.94	-	150,629.94
120211	INVESTMENT INCOME	95,780,432.81	941,132,839.45	1,447,837,659.05	1511.6%	1,352,057,226.24
12021102	Dividend Received	34,040,934.28	941,063,589.46	941,063,589.46	2764.5%	907,022,655.18
12021103	OTHER INVESTMENT INCOME	61,739,498.53	69,249.99	506,774,069.59	820.8%	445,034,571.06
120213	RE-IMBURSEMENT GENERAL	-	910,700.00	3,920,000.00	-	3,920,000.00
12021302	Refunds From State Governments	-	910,700.00	3,920,000.00	-	3,920,000.00
120214	Miscellaneous Income	2,587,217,561.71	183,911,389.67	238,923,919.95	9.2%	2,348,293,641.76
12021402	Overpayment refunded	-	-	53,971,011.10	-	53,971,011.10
12021404	Sundries(Deposit recovered)	2,587,217,561.71	81,000.00	1,117,519.18	0.0%	2,586,100,042.53
12021417	Informal Sector Contributions	-	183,830,389.67	183,835,389.67	-	183,835,389.67
13	AID AND GRANTS	3,944,000,000.00	4,154,635,000.00	4,154,635,000.00	105.3%	210,635,000.00
1302	Grants	3,944,000,000.00	4,154,635,000.00	4,154,635,000.00	105.3%	210,635,000.00
130203	DOMESTIC GRANTS	3,944,000,000.00	4,154,635,000.00	4,154,635,000.00	105.3%	210,635,000.00
13020301	CURRENT DOMESTIC GRANTS	3,944,000,000.00	4,154,635,000.00	4,154,635,000.00	105.3%	210,635,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	90,626,645,052.00	-	97,977,069,498.13	108.1%	7,350,424,446.13
1402	OTHER CAPITAL RECEIPTS	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
140202	OTHER CAPITAL RECEIPTS	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	60,626,645,052.00	-	97,977,069,498.13	161.6%	37,350,424,446.13
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	60,626,645,052.00	-	97,977,069,498.13	161.6%	37,350,424,446.13
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	60,626,645,052.00	-	97,977,069,498.13	161.6%	37,350,424,446.13

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>478,941,810,911.76</i>	<i>177,882,637,315.46</i>	<i>472,889,005,358.94</i>	<i>98.7%</i>	<i>6,052,805,552.83</i>
01000000000	Administration Sector	61,706,348,543.10	28,592,401,933.53	60,205,360,573.79	97.6%	1,500,987,969.31
01110000000	Governor's Office	32,528,199,452.50	16,080,915,729.69	32,151,270,565.30	98.8%	376,928,887.20
011100100100	Government House & Protocol (GHP)	24,630,548,456.50	9,760,501,700.11	23,437,727,123.90	95.2%	1,192,821,332.60
011100100200	Deputy Governor's Office	1,186,559,051.00	290,966,293.00	1,171,693,456.36	98.7%	14,865,594.64
011100100300	Delta State Tenders Board	57,000,000.00	5,100,000.00	5,100,000.00	8.9%	51,900,000.00
011100100400	Contractors' Registration Board	2,400,000.00	-	-	0.0%	2,400,000.00
011100200100	Office of the Senior Political Adviser	269,995,000.00	-	-	0.0%	269,995,000.00
011100400100	Security Trust Fund Office	48,000,000.00	45,559,859.82	101,059,859.82	210.5%	- 53,059,859.82
011100500100	Directorate of Sustainable Development Goals- SDG	75,200,000.00	800,000.00	3,700,000.00	4.9%	71,500,000.00
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	20,000,000.00	3,300,000.00	3,300,000.00	16.5%	16,700,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	63,500,000.00	2,500,000.00	12,122,500.00	19.1%	51,377,500.00
011100800100	State Emergency Management Agency	404,700,000.00	269,958,749.17	586,677,518.04	145.0%	- 181,977,518.04
011100900100	Education Monitoring Office	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	1,537,249.32	1,537,249.32	10.2%	13,462,750.68
011101200100	Asaba International Airport	10,000,000.00	25,331,703.06	42,744,992.62	427.4%	- 32,744,992.62
011101100100	State Orientation Bureau	112,480,000.00	7,540,000.00	61,080,151.80	54.3%	51,399,848.20
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	500,000.00	1,000,000.00	2.0%	49,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,080,000,000.00	300,000,000.00	306,550,000.00	28.4%	773,450,000.00
011101600100	HCSO, Government House	27,200,000.00	-	-	0.0%	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	129,000,000.00	2,750,000.00	4,000,000.00	3.1%	125,000,000.00
011101800100	Office of the Public and Private Property Protection	88,500,000.00	36,284,931.94	60,189,251.57	68.0%	28,310,748.43
011101900100	Delta UNIDO Center/Export Initiative	118,200,000.00	-	-	0.0%	118,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	148,800,000.00	18,740,000.00	105,895,127.12	71.2%	42,904,872.88
011102100100	Directorate of Project Monitoring/Audit	504,000,000.00	-	-	0.0%	504,000,000.00

011102200100	Office of Special Adviser NNDC BRACED Commission	44,500,000.00	12,986,756.15	23,277,228.29	52.3%	21,222,771.71
011102300100	Office of the Deputy Chief of Staff	12,000,000.00	-	-	0.0%	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	9,600,000.00	379,204,165.00	630,305,825.00	6565.7%	620,705,825.00
011102500100	Direct Labour Agency	1,030,671,323.00	214,744,354.53	357,416,126.48	34.7%	673,255,196.52
011103300100	Governor's Office Annexe, Warri	168,000,000.00	74,091,683.39	122,941,539.23	73.2%	45,058,460.77
011103500100	Bureau of Local Government Pensions	-	9,050,000.00	9,400,000.00	-	9,400,000.00
011104500100	Delta State Pension Bureau	133,962,211.00	3,999,398,091.28	4,234,883,853.70	3161.3%	4,100,921,642.70
011105500100	Bureau for Special Duties	1,008,810,696.00	612,299,192.92	860,297,762.05	85.3%	148,512,933.95
011105600100	Delta State Fire Service Command	45,200,000.00	-	-	0.0%	45,200,000.00
011110200100	Youth Mentoring Office	80,372,715.00	300,000.00	600,000.00	0.7%	79,772,715.00
011110300100	Office of the Economic Adviser	110,000,000.00	-	-	0.0%	110,000,000.00
011110400100	Office of the Senior Policy Adviser	49,000,000.00	750,000.00	750,000.00	1.5%	48,250,000.00
011110500100	Office of Special Adviser Legislative Matter	10,000,000.00	-	-	0.0%	10,000,000.00
011110600100	Office of SA to Governor on Investement	15,000,000.00	600,000.00	600,000.00	4.0%	14,400,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	30,000,000.00	300,000.00	600,000.00	2.0%	29,400,000.00
011110800200	Office of the Chief of Staff	28,000,000.00	5,821,000.00	5,821,000.00	20.8%	22,179,000.00
011110800300	Office of the SA Legal Matters	10,000,000.00	-	-	0.0%	10,000,000.00
011110800400	Task Force on Environment	165,000,000.00	-	-	0.0%	165,000,000.00
011110800500	HCGDC Government House	65,000,000.00	-	-	0.0%	65,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	220,000,000.00	-	-	0.0%	220,000,000.00
011110800700	Office of the Chief Strategist	30,000,000.00	-	-	0.0%	30,000,000.00
011110800800	Office of the SSA on Girl Child Empowerment	23,000,000.00	-	-	0.0%	23,000,000.00
011110800900	Delta State Local Content Agency	164,000,000.00	-	-	0.0%	164,000,000.00
016100000000	Secretary to the State Government	12,197,436,693.00	7,927,936,286.39	17,997,959,921.86	147.6%	- 5,800,523,228.86
016100100100	Secretary to the State Government Headquarters	11,134,812,161.00	2,264,013,554.23	10,114,099,951.10	90.8%	1,020,712,209.90
016100100200	Governor's Lodge, Lagos	50,000,000.00	-	-	0.0%	50,000,000.00
016100100300	Governor's Lodge, Abuja	50,249,940.00	-	-	0.0%	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	18,749,976.00	-	-	0.0%	18,749,976.00
016100100500	Special Projects (Political Appointees)	290,000,000.00	5,289,656,133.03	7,241,941,173.53	2497.2%	6,951,941,173.53
016100300100	Dir. of Cabinet and Administration	277,967,621.00	172,372,394.49	306,290,914.16	110.2%	28,323,293.16
016101600100	Delta State Advisory Council	116,550,000.00	-	-	0.0%	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	25,200,000.00	62,717,595.64	104,322,334.78	414.0%	79,122,334.78
016102100200	Delta State Liaison Office, Lagos	43,500,000.00	82,709,669.81	136,938,434.79	314.8%	93,438,434.79
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	150,000.00	150,000.00	1.3%	11,650,000.00
016102400100	Community Dev. Committees' Office	3,375,000.00	-	-	0.0%	3,375,000.00
016102500200	Delta State SERVICOM Office	41,000,000.00	500,000.00	500,000.00	1.2%	40,500,000.00
016102600100	Directorate of Political and Security Services	131,531,995.00	55,816,939.19	93,717,113.50	71.3%	37,814,881.50
016103700100	Muslim Pilgrims Board	1,350,000.00	-	-	0.0%	1,350,000.00
016103800100	Christian Pilgrim Board	1,350,000.00	-	-	0.0%	1,350,000.00

01120000000	State Assembly	11,050,239,179.48	2,204,916,074.41	5,118,748,224.88	46.3%	5,931,490,954.60
011200300100	State House of Assembly	10,670,579,842.00	2,087,173,322.65	4,369,428,440.81	40.9%	6,301,151,401.19
011200400100	Delta State House of Assembly Service Commission	379,659,337.48	117,742,751.76	749,319,784.07	197.4%	- 369,660,446.59
01230000000	Ministry of Information	2,651,695,908.00	890,078,233.45	1,923,794,487.80	72.5%	727,901,420.20
012300100100	Ministry of Information	1,947,554,757.00	345,778,585.13	1,016,378,856.39	52.2%	931,175,900.61
012300300100	Delta State Broadcasting Services Asaba	491,946,225.00	389,987,597.55	649,694,176.18	132.1%	- 157,747,951.18
012300400100	Delta Radio/Television Station Warri	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
012300500100	Orientation and Communication	5,000,000.00	-	-	0.0%	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	204,194,926.00	154,062,050.77	257,471,455.23	126.1%	- 53,276,529.23
01250000000	Office of the Head of Service	1,403,813,224.00	574,684,336.47	1,120,754,615.88	79.8%	283,058,608.12
012500100100	Office of the Head of Service	968,792,004.00	354,443,623.47	707,183,502.11	73.0%	261,608,501.89
012500500100	Directorate of Establishment & Pension	435,021,220.00	220,240,713.00	413,571,113.77	95.1%	21,450,106.23
01400000000	Office of the Auditor General State	480,057,646.08	270,479,793.61	396,901,594.99	82.7%	83,156,051.09
014000100100	Office of the Auditor General State	480,057,646.08	270,479,793.61	396,901,594.99	82.7%	83,156,051.09
01450000000	Office of the Auditor General Local Government	418,194,169.88	264,749,162.08	719,517,205.90	172.1%	- 301,323,036.02
014500100100	Office of the Auditor General Local Government	418,194,169.88	264,749,162.08	719,517,205.90	172.1%	- 301,323,036.02
01410000000	Delta State Public Procurement Commission	168,000,000.00	90,650,000.00	226,628,644.36	134.9%	- 58,628,644.36
014100100100	Delta State Public Procurement Commission	168,000,000.00	90,650,000.00	226,628,644.36	134.9%	- 58,628,644.36
01470000000	Civil Service Commission	288,589,690.16	104,034,217.63	194,227,213.89	67.3%	94,362,476.27
014700100100	Civil Service Commission	288,589,690.16	104,034,217.63	194,227,213.89	67.3%	94,362,476.27
01480000000	Delta State Independent Electoral Commission	401,022,612.00	183,658,099.80	354,458,098.93	88.4%	46,564,513.07
014800100100	Delta State Independent Electoral Commission	401,022,612.00	183,658,099.80	354,458,098.93	88.4%	46,564,513.07
02000000000	Economic Sector	230,474,362,604.30	74,865,760,779.61	250,301,400,679.22	108.6%	- 19,827,038,074.91
02150000000	Ministry of Agriculture & Natural Resources	3,599,292,206.00	1,699,118,071.69	2,858,762,077.13	79.4%	740,530,128.87
021500100100	Ministry of Agriculture & Natural Resources	3,416,252,032.00	1,573,339,371.45	2,581,498,126.64	75.6%	834,753,905.36
021510200100	Delta State Agriculture Development Programme	165,895,355.00	3,000,000.00	3,300,000.00	2.0%	162,595,355.00
021510300100	Task Force on Communal Farm	1,200,000.00	100,000.00	200,000.00	16.7%	1,000,000.00
021510400100	Tree Corps Unit	1,200,000.00	100,000.00	200,000.00	16.7%	1,000,000.00
021510500100	Delta State Agric Procurement Agency	11,144,819.00	6,584,126.89	11,071,566.77	99.3%	73,252.23
021510600100	Tractor Hire Agency	3,600,000.00	115,994,573.35	262,492,383.72	7291.5%	- 258,892,383.72
02200000000	Ministry of Finance	60,629,733,067.00	46,513,647,703.32	132,516,241,996.66	218.6%	- 71,886,508,929.66
022000100100	Ministry of Finance	19,704,770,834.00	6,039,059,126.70	27,569,765,529.25	139.9%	- 7,864,994,695.25
022000200100	Debt Management Office	2,400,000.00	-	-	0.0%	2,400,000.00
022000700100	Office of the Accountant General	34,412,562,233.00	38,272,453,391.20	99,669,971,309.19	289.6%	- 65,257,409,076.19
022000800100	Board of Internal Revenue	6,510,000,000.00	2,202,135,185.42	5,276,505,158.22	81.1%	1,233,494,841.78
02220000000	Ministry of Trade and Investment	8,086,519,848.00	330,430,373.63	4,417,924,979.88	54.6%	3,668,594,868.12
022200100100	Ministry of Trade and Investment	7,510,962,371.00	329,280,373.63	4,411,699,979.88	58.7%	3,099,262,391.12
022200300100	Delta State Micro, Small and Medium Enterprises Agency	575,557,477.00	1,150,000.00	6,225,000.00	1.1%	569,332,477.00

02280000000	Directorate of Science and Technology	1,511,988,541.00	535,281,569.01	653,622,275.18	43.2%	858,366,265.82
022800100100	Directorate of Science and Technology	1,511,988,541.00	535,281,569.01	653,622,275.18	43.2%	858,366,265.82
02290000000	Directorate of Transport	5,600,767,210.93	1,916,843,279.00	3,235,427,500.20	57.8%	2,365,339,710.73
022900100100	Directorate of Transport	4,242,184,173.93	1,406,785,756.22	2,303,184,709.13	54.3%	1,938,999,464.80
022900200100	Delta State School of Marine Tech. Burutu	564,883,037.00	482,694,472.78	817,637,043.41	144.7%	- 252,754,006.41
022905300100	Delta State Traffic Management Authority (DESTMA)	793,700,000.00	27,363,050.00	114,605,747.66	14.4%	679,094,252.34
02310000000	Ministry Of Energy	10,044,450,256.52	1,046,014,997.71	3,932,485,578.02	39.2%	6,111,964,678.50
023100100100	Ministry of Energy	9,454,207,676.52	999,845,103.59	3,754,015,804.36	39.7%	5,700,191,872.16
023100300100	Rural Development Agency	590,242,580.00	46,169,894.12	178,469,773.66	30.2%	411,772,806.34
02320000000	Ministry of Oil and Gas	720,625,443.07	64,635,037.17	658,517,060.33	91.4%	62,108,382.74
023200100100	Ministry of Oil and Gas	720,625,443.07	64,635,037.17	658,517,060.33	91.4%	62,108,382.74
02340000000	Ministry of Works	109,319,646,123.42	14,474,162,549.46	78,660,585,692.84	72.0%	30,659,060,430.58
023400100100	Ministry of Works Hqtrs	109,319,646,123.42	14,474,162,549.46	78,660,585,692.84	72.0%	30,659,060,430.58
02360000000	Directorate of Culture and Tourism	2,008,165,711.82	350,725,842.19	1,754,955,950.27	87.4%	253,209,761.55
023600100100	Directorate of Culture and Tourism	1,686,726,565.82	41,986,210.44	1,240,193,020.60	73.5%	446,533,545.22
023600400100	Delta State Council of Arts and Culture	199,267,979.00	276,567,756.20	461,362,087.42	231.5%	- 262,094,108.42
023600500100	Delta State Tourism Board	122,171,167.00	32,171,875.55	53,400,842.25	43.7%	68,770,324.75
02380000000	Ministry of Economic Planning	6,444,613,359.00	1,034,048,655.10	2,616,428,389.29	40.6%	3,828,184,969.71
023800100100	Ministry of Economic Planning	6,444,613,359.00	1,034,048,655.10	2,616,428,389.29	40.6%	3,828,184,969.71
02520000000	Ministry of Water Resources	3,897,020,406.00	770,547,557.87	1,769,395,282.11	45.4%	2,127,625,123.89
025200100100	Ministry of Water Resources	2,307,704,193.00	373,967,843.92	1,004,962,198.54	43.5%	1,302,741,994.46
025200200100	Delta State Urban Water Corporation	915,593,603.00	331,721,081.24	585,815,894.68	64.0%	329,777,708.32
025200300100	Delta State Rural Water Supply & Sanitation Agency	367,035,053.00	53,358,632.71	166,867,188.89	45.5%	200,167,864.11
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	262,887,557.00	500,000.00	750,000.00	0.3%	262,137,557.00
025200500100	Delta State Water Regulatory Commission	43,800,000.00	11,000,000.00	11,000,000.00	25.1%	32,800,000.00
02530000000	Ministry of Housing	11,158,437,808.54	5,665,144,370.27	13,478,461,906.63	120.8%	- 2,320,024,098.09
025300100100	Ministry of Housing	11,158,437,808.54	5,665,144,370.27	13,478,461,906.63	120.8%	- 2,320,024,098.09
02600000000	Ministry of Lands, Survey & Urban Development	1,890,592,781.00	420,935,375.53	2,620,563,313.46	138.6%	- 729,970,532.46
026000100100	Ministry of Lands, Survey & Urban Development	1,605,401,664.00	360,606,462.96	2,478,701,602.47	154.4%	- 873,299,938.47
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	28,700,000.00	4,000,000.80	4,225,000.80	14.7%	24,474,999.20
026005500100	Office of the Surveyor General	218,091,117.00	56,328,911.77	137,636,710.19	63.1%	80,454,406.81
02540000000	Ministry of Urban Renewal	5,562,509,842.00	44,225,397.66	1,128,028,677.22	20.3%	4,434,481,164.78
025400100100	Ministry of Urban Renewal	5,562,509,842.00	44,225,397.66	1,128,028,677.22	20.3%	4,434,481,164.78

03000000000	Law and Justice Sector	12,054,047,349.06	7,389,012,654.80	13,719,844,007.08	113.8%	-	1,665,796,658.02
03180000000	Judiciary Service Commission	9,886,680,526.06	4,470,882,694.28	7,543,093,466.99	76.3%		2,343,587,059.07
031800100100	Judiciary Service Commission	199,730,775.22	61,066,667.19	128,291,269.05	64.2%		71,439,506.17
031800400100	High Court of Justice	6,517,523,106.00	2,777,752,024.62	4,644,312,807.47	71.3%		1,873,210,298.53
031800700100	Customary Court of Appeal	3,169,426,644.84	1,632,064,002.47	2,770,489,390.47	87.4%		398,937,254.37
03260000000	Ministry of Justice	2,167,366,823.00	2,918,129,960.52	6,176,750,540.09	285.0%	-	4,009,383,717.09
032600100100	Ministry of Justice	2,071,074,008.00	2,918,129,960.52	6,176,750,540.09	298.2%		4,105,676,532.09
032600700100	Multi-Door/Centres	96,292,815.00	-	-	0.0%		96,292,815.00
04000000000	Regional Sector	49,260,000,000.00	8,835,094,751.34	34,405,302,006.30	69.8%		14,854,697,993.70
04510000000	DESOPADEC	34,000,000,000.00	8,003,000,000.00	26,402,943,934.12	77.7%		7,597,056,065.88
045100100100	DESOPADEC	34,000,000,000.00	8,003,000,000.00	26,402,943,934.12	77.7%		7,597,056,065.88
04370000000	Delta State Development Agencies	15,260,000,000.00	832,094,751.34	8,002,358,072.18	52.4%		7,257,641,927.82
043700100100	Delta State Capital Territory Development Agency	7,635,000,000.00	826,114,781.34	4,241,995,080.96	55.6%		3,393,004,919.04
043700200100	Warri-Uvwie and Environs Special Area Development Agency	7,625,000,000.00	5,979,970.00	3,760,362,991.22	49.3%		3,864,637,008.78
05000000000	Social Sector	125,447,052,415.30	58,200,367,196.18	114,257,098,092.55	91.1%		11,189,954,322.75
05130000000	Ministry of Youth Development	1,834,177,306.00	193,478,495.33	894,759,753.91	48.8%		939,417,552.09
051300100100	Ministry of Youth Development	1,834,177,306.00	193,478,495.33	894,759,753.91	48.8%		939,417,552.09
05140000000	Ministry of Women Affairs, Community and Social Development	1,527,162,471.00	282,546,585.12	1,201,416,370.47	78.7%		325,746,100.53
051400100100	Ministry of Women Affairs and Social Development	1,527,162,471.00	282,546,585.12	1,201,416,370.47	78.7%		325,746,100.53
05660000000	Ministry of Social Intervention Programme/Humanitarian/Community	2,512,000,000.00	35,782,912.50	35,782,912.50	1.4%		2,476,217,087.50
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support S	2,512,000,000.00	35,782,912.50	35,782,912.50	1.4%		2,476,217,087.50
05170000000	Ministry of Secondary Education	41,786,124,476.16	20,578,345,832.72	39,923,286,027.72	95.5%		1,862,838,448.44
051700100100	Ministry of Secondary Education	17,082,318,378.50	2,596,491,179.10	9,960,709,378.68	58.3%		7,121,608,999.82
051701000100	Agency for Adult & Non-Formal Education	12,300,000.00	-	3,500,000.00	28.5%		8,800,000.00
051701200100	French Language School	3,400,000.00	-	-	0.0%		3,400,000.00
051702600000	Model Schools	35,550,000.00	-	-	0.0%		35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	24,279,972,197.66	17,981,854,653.62	29,959,076,649.04	123.4%		5,679,104,451.38
051705200200	PPEB Zonal Offices	10,200,000.00	-	-	0.0%		10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	362,383,900.00	-	-	0.0%		362,383,900.00
05630000000	Ministry of Primary Education	8,515,363,764.71	3,054,373,513.69	4,220,375,078.08	49.6%		4,294,988,686.63
056300100100	Ministry of Primary Education	6,705,000,000.00	2,694,215,798.54	3,603,536,512.91	53.7%		3,101,463,487.09
056300200100	State Universal Basic Education Board (SUBEB)	1,810,363,764.71	360,157,715.15	616,838,565.17	34.1%		1,193,525,199.54
05640000000	Ministry of Higher Education	26,196,252,702.32	15,019,334,614.52	25,286,945,851.46	96.5%		909,306,850.86
056400100100	Ministry of Higher Education	9,340,215,819.43	2,696,376,355.70	4,174,977,613.40	44.7%		5,165,238,206.03
056402100100	Delta State University, ABRAKA	4,053,358,239.00	105,909,431.95	1,516,740,349.73	37.4%		2,536,617,889.27
056400800200	DELTA STATE UNIVERSITY OF SCIENCE AND TECH, OZORO	1,196,641,588.00	5,836,364,253.16	6,873,470,842.82	574.4%		5,676,829,254.82
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,413,693,764.00	1,137,931,596.38	1,918,135,173.19	135.7%		504,441,409.19
056402100600	Delta State Polytechnic, Oghara	1,279,678,515.00	1,003,728,588.06	1,690,566,013.82	132.1%		410,887,498.82
056402100700	College of Education, Warri	1,997,904,556.00	1,000,000.00	433,643,990.36	21.7%		1,564,260,565.64
056402100800	UNIVERSITY OF DELTA, AGBOR	2,457,381,326.00	2,546,359,979.38	4,923,571,659.65	200.4%		2,466,190,333.65
056402100900	College of Education, Mosogar	861,752,115.00	692,542,809.74	1,164,697,573.50	135.2%		302,945,458.50
056402101000	Institute of Continuing Education, Asaba	440,145,207.89	800,000.00	142,044,443.43	32.3%		298,100,764.46
056405500100	Bursary and Scholarship Board	992,966,051.00	71,295,460.33	357,742,083.17	36.0%		635,223,967.83
056405600100	State Library Board	194,336,401.00	163,358,470.48	326,168,185.45	167.8%		131,831,784.45
056405600200	Dennis Osadebay University, Asaba	1,968,179,120.00	763,667,669.34	1,765,187,922.94	89.7%		202,991,197.06

05650000000	Ministry of Technical Education	7,181,999,999.54	1,307,978,611.28	7,240,792,602.78	100.8%	-	58,792,603.24
056500100100	Ministry of Technical Education	6,211,999,999.54	1,283,398,611.28	7,206,547,602.78	116.0%	-	994,547,603.24
056500800100	Technical and Vocational Education Board (TVEB)	970,000,000.00	24,580,000.00	34,245,000.00	3.5%	-	935,755,000.00
05210000000	Ministry of Health	26,455,484,200.57	13,666,626,853.28	28,603,139,349.41	108.1%	-	2,147,655,148.84
052100100100	Ministry of Health	11,643,095,226.57	1,191,903,378.93	7,933,669,165.86	68.1%	-	3,709,426,060.71
052100800100	Hospital Management Board (HMB)	9,825,868,884.00	8,835,961,944.50	14,482,383,894.72	147.4%	-	4,656,515,010.72
052100900100	Delta State Specialist Hospital, Oghara	3,553,601,036.00	3,352,726,891.39	5,345,080,990.14	150.4%	-	1,791,479,954.14
052101000100	Traditional Medicine Board	8,600,000.00	-	-	0.0%	-	8,600,000.00
052101100100	School of Nursing, Warri	11,000,000.00	3,070,000.00	6,040,000.00	54.9%	-	4,960,000.00
052101200100	School of Nursing, Agbor	11,000,000.00	-	423,833.00	3.9%	-	10,576,167.00
052101300100	School of Nursing, Eku	11,000,000.00	100,000.00	100,000.00	0.9%	-	10,900,000.00
052101400100	State School of Midwifery, Asaba	6,080,000.00	90,000.00	90,000.00	1.5%	-	5,990,000.00
052101500100	State School of Midwifery, Sapele	6,080,000.00	90,000.00	90,000.00	1.5%	-	5,990,000.00
052101600100	Delta State Primary Health Care Development Agency	500,759,054.00	194,494,638.46	356,125,983.49	71.1%	-	144,633,070.51
052101700100	State School of Health Technology, Ughelli	18,400,000.00	87,740,000.00	126,380,000.00	686.8%	-	107,980,000.00
052101800100	State Action Committee on AIDS (SACA)	140,000,000.00	450,000.00	450,000.00	0.3%	-	139,550,000.00
052101900100	Contributory Health Commission	720,000,000.00	-	352,305,482.20	48.9%	-	367,694,517.80
05350000000	Ministry of Environment	1,895,840,438.00	428,728,609.61	1,017,480,157.21	53.7%	-	878,360,280.79
053500100100	Ministry of Environment	1,322,007,172.00	252,474,079.63	534,540,589.94	40.4%	-	787,466,582.06
053501600100	Delta State Environmental Protection Agency	51,440,759.00	34,302,114.19	78,631,801.49	152.9%	-	27,191,042.49
053505300100	Delta State Waste Management Board	522,392,507.00	141,952,415.79	404,307,765.78	77.4%	-	118,084,741.22
05390000000	Delta State Sports Commission	6,710,621,274.00	3,563,305,904.13	5,585,479,770.87	83.2%	-	1,125,141,503.13
053900100100	Delta State Sports Commission	6,710,621,274.00	3,563,305,904.13	5,585,479,770.87	83.2%	-	1,125,141,503.13
05620000000	Local Government and Chieftaincy	832,025,783.00	69,865,264.00	247,640,218.14	29.8%	-	584,385,564.86
056200100100	Directorate of Local Government	423,104,359.00	18,980,500.00	91,731,234.42	21.7%	-	331,373,124.58
056200200100	Directorate of Chieftaincy Affairs	399,321,424.00	50,884,764.00	155,908,983.72	39.0%	-	243,412,440.28
056200300100	Secretariat of Traditional Council	9,600,000.00	-	-	0.0%	-	9,600,000.00
01490000000	Local Government Service Commission	119,099,968.00	300,000.00	1,100,000.00	0.9%	-	117,999,968.00
014900100100	Local Government Service Commission	80,640,126.00	300,000.00	1,100,000.00	1.4%	-	79,540,126.00
014900200100	Bureau of Local Government Pensions	38,459,842.00	-	-	0.0%	-	38,459,842.00

Table 5: Personnel Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<u>Total Personnel Expenditure</u>	<u>100,565,019,423.70</u>	<u>74,297,824,018.84</u>	<u>127,400,028,327.41</u>	<u>126.7%</u>	<u>- 26,835,008,903.71</u>
01000000000	Administration Sector	14,720,631,782.40	15,156,652,328.16	22,225,316,240.18	151.0%	- 7,504,684,457.78
01110000000	Governor's Office	1,718,490,775.00	5,890,147,127.29	7,166,503,050.34	417.0%	- 5,448,012,275.34
011100100100	Government House & Protocol (GHP)	1,088,344,179.00	678,534,307.72	1,132,630,284.38	104.1%	- 44,286,105.38
011100100200	Deputy Governor's Office	-	132,474,630.58	218,024,115.58	-	- 218,024,115.58
011100800100	State Emergency Management Agency	-	36,816,199.17	61,181,278.50	-	- 61,181,278.50
011101200100	Asaba International Airport	-	25,331,703.06	42,744,992.62	-	- 42,744,992.62
011101800100	Office of the Public and Private Property Protection	-	36,284,931.94	60,189,251.57	-	- 60,189,251.57
011102200100	Office of Special Adviser NNDC BRACED Commission	-	10,111,756.15	17,327,228.29	-	- 17,327,228.29
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	379,204,165.00	623,658,330.00	-	- 623,658,330.00
011102500100	Direct Labour Agency	302,233,531.00	214,744,354.53	356,916,126.48	118.1%	- 54,682,595.48
011103300100	Governor's Office Annexe, Warri	-	74,091,683.39	122,941,539.23	-	- 122,941,539.23
011104500100	Delta State Pension Bureau	43,102,369.00	3,996,707,542.96	4,021,959,631.44	9331.2%	- 3,978,857,262.44
011105500100	Bureau for Special Duties	284,810,696.00	305,845,852.79	508,930,272.25	178.7%	- 224,119,576.25
01610000000	Secretary to the State Government	7,229,843,903.00	5,827,487,049.60	9,435,785,538.43	130.5%	- 2,205,941,635.43
016100100100	Secretary to the State Government Headquarters	7,010,312,161.00	194,571,541.38	1,774,827,585.99	25.3%	- 5,235,484,575.01
016100100500	Special Projects (Political Appointees)	-	5,289,656,133.03	7,089,370,913.15	-	- 7,089,370,913.15
016100300100	Dir. of Cabinet and Administration	148,499,747.00	142,515,170.55	238,248,690.22	160.4%	- 89,748,943.22
016102100100	Delta State Liaison Office, Abuja	-	62,717,595.64	104,322,334.78	-	- 104,322,334.78
016102100200	Delta State Liaison Office, Lagos	-	82,709,669.81	136,938,434.79	-	- 136,938,434.79
016102600100	Directorate of Political and Security Services	71,031,995.00	55,316,939.19	92,077,579.50	129.6%	- 21,045,584.50
01120000000	State Assembly	3,482,639,652.48	1,478,116,074.41	2,418,447,126.65	69.4%	1,064,192,525.83
011200300100	State House of Assembly	3,342,000,000.00	1,367,173,322.65	2,238,382,038.81	67.0%	- 1,103,617,961.19
011200400100	Delta State House of Assembly Service Commission	140,639,652.48	110,942,751.76	180,065,087.84	128.0%	- 39,425,435.36
01230000000	Ministry of Information	1,180,097,485.00	824,750,314.65	1,378,086,793.19	116.8%	- 197,989,308.19
012300100100	Ministry of Information	492,956,334.00	281,450,666.33	471,671,161.78	95.7%	- 21,285,172.22
012300300100	Delta State Broadcasting Services Asaba	488,946,225.00	389,737,597.55	649,444,176.18	132.8%	- 160,497,951.18
012305500100	Delta State Printing and Publishing Co. Ltd	198,194,926.00	153,562,050.77	256,971,455.23	129.7%	- 58,776,529.23
01250000000	Office of the Head of Service	435,075,407.00	502,749,473.47	772,847,604.55	177.6%	- 337,772,197.55
012500100100	Office of the Head of Service	274,164,029.00	341,929,115.47	505,622,164.17	184.4%	- 231,458,135.17
012500500100	Directorate of Establishment & Pension	160,911,378.00	160,820,358.00	267,225,440.38	166.1%	- 106,314,062.38
01400000000	Office of the Auditor General State	155,557,646.08	178,179,793.61	297,360,471.94	191.2%	- 141,802,825.86
014000100100	Office of the Auditor General State	155,557,646.08	178,179,793.61	297,360,471.94	191.2%	- 141,802,825.86
01450000000	Office of the Auditor General Local Government	216,194,170.08	228,824,162.58	380,001,071.93	175.8%	- 163,806,901.85
014500100100	Office of the Auditor General Local Government	216,194,170.08	228,824,162.58	380,001,071.93	175.8%	- 163,806,901.85

01470000000	Civil Service Commission	99,989,689.76	57,263,470.25	95,268,721.22	95.3%	4,720,968.54
014700100100	Civil Service Commission	99,989,689.76	57,263,470.25	95,268,721.22	95.3%	4,720,968.54
01480000000	Delta State Independent Electoral Commission	200,062,770.00	169,134,862.30	281,015,861.93	140.5%	- 80,953,091.93
014800100100	Delta State Independent Electoral Commission	200,062,770.00	169,134,862.30	281,015,861.93	140.5%	- 80,953,091.93
02000000000	Economic Sector	21,198,555,503.44	7,124,590,443.46	20,569,363,194.14	97.0%	629,192,309.30
02150000000	Ministry of Agriculture & Natural Resources	1,462,629,543.00	1,167,013,488.13	1,937,742,374.17	132.5%	- 475,112,831.17
021500100100	Ministry of Agriculture & Natural Resources	1,293,989,369.00	1,044,534,787.89	1,733,718,683.71	134.0%	- 439,729,314.71
021510200100	Delta State Agriculture Development Programme	162,295,355.00	-	-	0.0%	162,295,355.00
021510500100	Delta State Agric Procurement Agency	6,344,819.00	6,484,126.89	10,871,566.77	171.3%	- 4,526,747.77
021510600100	Tractor Hire Agency	-	115,994,573.35	193,152,123.69	-	193,152,123.69
02200000000	Ministry of Finance	14,716,528,335.00	2,085,934,711.86	12,166,995,916.06	82.7%	2,549,532,418.94
022000100100	Ministry of Finance	136,204,517.00	117,231,351.00	195,180,666.89	143.3%	- 58,976,149.89
022000700100	Office of the Accountant General	13,180,323,818.00	858,569,675.44	10,124,497,457.71	76.8%	3,055,826,360.29
022000800100	Board of Internal Revenue	1,400,000,000.00	1,110,133,685.42	1,847,317,791.46	132.0%	- 447,317,791.46
02220000000	Ministry of Trade and Investment	367,462,371.00	323,491,611.13	537,851,321.73	146.4%	- 170,388,950.73
022200100100	Ministry of Trade and Investment	367,462,371.00	323,491,611.13	537,851,321.73	146.4%	- 170,388,950.73
02280000000	Directorate of Science and Technology	108,671,541.00	130,981,569.01	216,563,213.18	199.3%	- 107,891,672.18
022800100100	Directorate of Science and Technology	108,671,541.00	130,981,569.01	216,563,213.18	199.3%	- 107,891,672.18
02290000000	Directorate of Transport	1,361,067,210.93	1,123,333,865.45	1,884,433,043.65	138.5%	- 523,365,832.72
022900100100	Directorate of Transport	300,584,173.93	646,339,392.67	1,072,496,000.24	356.8%	- 771,911,826.31
022900200100	Delta State School of Marine Tech. Burutu	540,483,037.00	476,994,472.78	811,937,043.41	150.2%	- 271,454,006.41
022905300100	Delta State Traffic Management Authority (DESTMA)	520,000,000.00	-	-	0.0%	520,000,000.00
02310000000	Ministry Of Energy	357,149,585.62	258,939,268.34	430,193,170.22	120.5%	- 73,043,584.60
023100100100	Ministry of Energy	263,407,005.62	213,069,374.22	354,936,654.22	134.7%	- 91,529,648.60
023100300100	Rural Development Agency	93,742,580.00	45,869,894.12	75,256,516.00	80.3%	18,486,064.00
02320000000	Ministry of Oil and Gas	81,678,042.07	61,535,037.17	102,316,727.00	125.3%	- 20,638,684.93
023200100100	Ministry of Oil and Gas	81,678,042.07	61,535,037.17	102,316,727.00	125.3%	- 20,638,684.93
02340000000	Ministry of Works	343,034,766.00	270,255,034.84	449,961,581.72	131.2%	- 106,926,815.72
023400100100	Ministry of Works Hqtrs	343,034,766.00	270,255,034.84	449,961,581.72	131.2%	- 106,926,815.72
02360000000	Directorate of Culture and Tourism	480,390,711.82	308,739,631.75	513,612,929.67	106.9%	- 33,222,217.85
023600100100	Directorate of Culture and Tourism	264,926,565.82	-	-	0.0%	264,926,565.82
023600400100	Delta State Council of Arts and Culture	141,267,979.00	276,567,756.20	460,212,087.42	325.8%	- 318,944,108.42
023600500100	Delta State Tourism Board	74,196,167.00	32,171,875.55	53,400,842.25	72.0%	20,795,324.75
02380000000	Ministry of Economic Planning	346,184,154.00	247,021,820.80	413,401,048.05	119.4%	- 67,216,894.05
023800100100	Ministry of Economic Planning	346,184,154.00	247,021,820.80	413,401,048.05	119.4%	- 67,216,894.05
02520000000	Ministry of Water Resources	842,564,505.00	606,414,525.25	1,012,776,796.15	120.2%	- 170,212,291.15
025200100100	Ministry of Water Resources	304,173,347.00	234,872,051.30	392,929,452.40	129.2%	- 88,756,105.40
025200200100	Delta State Urban Water Corporation	420,793,603.00	318,183,841.24	530,624,417.18	126.1%	- 109,830,814.18
025200300100	Delta State Rural Water Supply & Sanitation Agency	117,597,555.00	53,358,632.71	89,222,926.57	75.9%	28,374,628.43
02530000000	Ministry of Housing	243,825,673.00	173,685,807.34	290,789,055.52	119.3%	- 46,963,382.52
025300100100	Ministry of Housing	243,825,673.00	173,685,807.34	290,789,055.52	119.3%	- 46,963,382.52

02600000000	Ministry of Lands, Survey & Urban Development	487,369,065.00	331,155,374.73	552,906,067.57	113.4%	-	65,537,002.57
026000100100	Ministry of Lands, Survey & Urban Development	380,977,948.00	280,976,462.96	469,123,234.11	123.1%	-	88,145,286.11
026005500100	Office of the Surveyor General	106,391,117.00	50,178,911.77	83,782,833.46	78.7%	-	22,608,283.54
02540000000	Ministry of Urban Renewal	-	36,088,697.66	59,819,949.45		-	59,819,949.45
025400100100	Ministry of Urban Renewal	-	36,088,697.66	59,819,949.45		-	59,819,949.45
03000000000	Law and Justice Sector	7,597,072,345.60	4,617,910,896.22	7,708,235,955.15	101.5%	-	111,163,609.55
03180000000	Judiciary Service Commission	6,692,754,714.60	4,049,942,021.26	6,758,691,348.74	101.0%	-	65,936,634.14
031800100100	Judiciary Service Commission	114,729,963.76	47,916,667.19	79,990,659.05	69.7%	-	34,739,304.71
031800400100	High Court of Justice	4,336,598,106.00	2,444,286,351.60	4,070,836,299.22	93.9%	-	265,761,806.78
031800700100	Customary Court of Appeal	2,241,426,644.84	1,557,739,002.47	2,607,864,390.47	116.3%	-	366,437,745.63
03260000000	Ministry of Justice	904,317,631.00	567,968,874.96	949,544,606.41	105.0%	-	45,226,975.41
032600100100	Ministry of Justice	832,024,816.00	567,968,874.96	949,544,606.41	114.1%	-	117,519,790.41
032600700100	Multi-Door/Centres	72,292,815.00	-	-	0.0%	-	72,292,815.00
05000000000	Social Sector	57,048,759,792.26	47,398,670,351.00	76,897,112,937.94	134.8%	-	19,848,353,145.68
05130000000	Ministry of Youth Development	150,287,106.00	120,461,445.43	201,234,390.67	133.9%	-	50,947,284.67
051300100100	Ministry of Youth Development	150,287,106.00	120,461,445.43	201,234,390.67	133.9%	-	50,947,284.67
05140000000	Ministry of Women Affairs, Community and Social Development	264,662,471.00	237,387,585.12	396,139,404.64	149.7%	-	131,476,933.64
051400100100	Ministry of Women Affairs and Social Development	264,662,471.00	237,387,585.12	396,139,404.64	149.7%	-	131,476,933.64
05170000000	Ministry of Secondary Education	25,130,595,606.66	20,578,345,832.72	33,746,793,989.81	134.3%	-	8,616,198,383.15
051700100100	Ministry of Secondary Education	946,068,409.00	2,596,491,179.10	3,787,717,340.77	400.4%	-	2,841,648,931.77
051705200100	Post Primary Education Board (PPEB) Hqtrs	24,184,527,197.66	17,981,854,653.62	29,959,076,649.04	123.9%	-	5,774,549,451.38
05630000000	Ministry of Primary Education	424,363,764.71	360,157,715.15	599,742,315.17	141.3%	-	175,378,550.46
056300200100	State Universal Basic Education Board (SUBEB)	424,363,764.71	360,157,715.15	599,742,315.17	141.3%	-	175,378,550.46
05640000000	Ministry of Higher Education	15,609,252,702.32	11,712,539,069.51	18,324,746,264.76	117.4%	-	2,715,493,562.44
056400100100	Ministry of Higher Education	193,015,819.43	180,121,182.09	300,245,560.11	155.6%	-	107,229,740.68
056402100100	Delta State University, ABRAKA	3,862,358,239.00	103,909,431.95	1,469,016,745.19	38.0%	-	2,393,341,493.81
056400800200	DELTA STATE UNIVERSITY OF SCIENCE AND TECH, OZORO	1,159,641,588.00	5,610,364,253.16	6,441,877,339.43	555.5%	-	5,282,235,751.43
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,376,693,764.00	1,137,931,596.38	1,918,135,173.19	139.3%	-	541,441,409.19
056402100600	Delta State Polytechnic, Oghara	1,242,678,515.00	1,002,728,588.06	1,689,566,013.82	136.0%	-	446,887,498.82
056402100700	College of Education, Warri	1,960,904,556.00	-	432,643,990.36	22.1%	-	1,528,260,565.64
056402100800	UNIVERSITY OF DELTA, AGBOR	2,420,381,326.00	2,035,359,979.38	3,333,183,172.56	137.7%	-	912,801,846.56
056402100900	College of Education, Mosogar	824,752,115.00	691,542,809.74	1,163,697,573.50	141.1%	-	338,945,458.50

056402101000	Institute of Continuing Education, Asaba	429,845,207.89	-	119,450,211.18	27.8%	-	310,394,996.71
056405500100	Bursary and Scholarship Board	26,366,051.00	24,005,088.93	39,950,795.96	151.5%	-	13,584,744.96
056405600100	State Library Board	181,436,401.00	162,908,470.48	271,478,185.45	149.6%	-	90,041,784.45
056405600200	Dennis Osadebay University, Asaba	1,931,179,120.00	763,667,669.34	1,145,501,504.01	59.3%	-	785,677,615.99
052100000000	Ministry of Health	13,723,565,146.57	13,065,154,900.73	21,365,223,047.22	155.7%	-	7,641,657,900.65
052100100100	Ministry of Health	1,143,295,226.57	1,076,258,910.41	1,783,804,109.77	156.0%	-	640,508,883.20
052100800100	Hospital Management Board (HMB)	9,216,668,884.00	8,782,460,319.50	14,279,567,681.85	154.9%	-	5,062,898,797.85
052100900100	Delta State Specialist Hospital, Oghara	3,183,601,036.00	2,988,495,782.36	4,927,949,951.11	154.8%	-	1,744,348,915.11
052101100100	School of Nursing, Warri	-	2,970,000.00	5,940,000.00	-	-	5,940,000.00
052101200100	School of Nursing, Agbor	-	-	423,833.00	-	-	423,833.00
052101600100	Delta State Primary Health Care Development Agency	180,000,000.00	168,229,888.46	282,157,471.49	156.8%	-	102,157,471.49
052101700100	State School of Health Technology, Ughelli	-	46,740,000.00	85,380,000.00	-	-	85,380,000.00
053500000000	Ministry of Environment	411,040,438.00	370,008,109.61	613,058,720.35	149.1%	-	202,018,282.35
053500100100	Ministry of Environment	280,807,172.00	237,486,079.63	398,170,190.74	141.8%	-	117,363,018.74
053501600100	Delta State Environmental Protection Agency	13,440,759.00	17,913,364.19	29,422,051.49	218.9%	-	15,981,292.49
053505300100	Delta State Waste Management Board	116,792,507.00	114,608,665.79	185,466,478.12	158.8%	-	68,673,971.12
053900000000	Delta State Sports Commission	1,078,321,274.00	921,431,004.00	1,531,430,162.45	142.0%	-	453,108,888.45
053900100100	Delta State Sports Commission	1,078,321,274.00	921,431,004.00	1,531,430,162.45	142.0%	-	453,108,888.45
056200000000	Local Government and Chieftaincy	256,671,283.00	33,184,688.73	118,744,642.87	46.3%	-	137,926,640.13
056200100100	Directorate of Local Government	117,489,859.00	-	63,905,734.42	54.4%	-	53,584,124.58
056200200100	Directorate of Chieftaincy Affairs	139,181,424.00	33,184,688.73	54,838,908.45	39.4%	-	84,342,515.55
014900000000	Local Government Service Commission	2,680,284.00	-	-	0.0%	-	2,680,284.00
014900100100	Local Government Service Commission	2,680,284.00	-	-	0.0%	-	2,680,284.00

Table 6: Overhead Expenditure by Administrative Classification**Delta State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>67,960,358,699.66</i>	<i>19,704,538,293.17</i>	<i>48,530,017,301.12</i>	<i>71.4%</i>	<i>19,430,341,398.54</i>
01000000000	Administration Sector	29,163,100,238.20	7,771,515,851.88	16,735,753,659.91	57.4%	12,427,346,578.29
01110000000	Governor's Office	19,187,895,861.00	6,801,399,022.36	13,532,583,449.34	70.5%	5,655,312,411.66
011100100100	Government House & Protocol (GHP)	16,335,624,834.00	6,321,373,498.48	12,881,372,650.57	78.9%	3,454,252,183.43
011100100200	Deputy Governor's Office	960,799,997.00	84,066,666.42	232,553,754.12	24.2%	728,246,242.88
011100100300	Delta State Tenders Board	57,000,000.00	4,950,000.00	4,950,000.00	8.7%	52,050,000.00
011100100400	Contractors' Registration Board	2,400,000.00	-	-	0.0%	2,400,000.00
011100200100	Office of the Senior Political Adviser	255,000,000.00	-	-	0.0%	255,000,000.00
011100400100	Security Trust Fund Office	18,000,000.00	44,659,859.82	44,659,859.82	248.1%	- 26,659,859.82
011100500100	Directorate of Sustainable Development Goals- SDG	55,200,000.00	-	-	0.0%	55,200,000.00
011100800100	State Emergency Management Agency	204,700,000.00	-	-	0.0%	204,700,000.00
011101000100	Religious Affairs	-	1,537,249.32	1,537,249.32	-	1,537,249.32
011101100100	State Orientation Bureau	106,000,000.00	7,000,000.00	14,000,000.00	13.2%	92,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	-	300,000,000.00	300,000,000.00	-	300,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	47,000,000.00	-	-	0.0%	47,000,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	46,800,000.00	11,940,000.00	11,940,000.00	25.5%	34,860,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	14,500,000.00	-	2,700,000.00	18.6%	11,800,000.00
011102500100	Direct Labour Agency	74,000,000.00	-	-	0.0%	74,000,000.00
011103300100	Governor's Office Annexe, Warri	168,000,000.00	-	-	0.0%	168,000,000.00
011104500100	Delta State Pension Bureau	22,500,000.00	2,190,548.32	15,188,735.51	67.5%	7,311,264.49
011105500100	Bureau for Special Duties	112,000,000.00	17,860,200.00	17,860,200.00	15.9%	94,139,800.00
011105600100	Delta State Fire Service Command	44,918,000.00	-	-	0.0%	44,918,000.00
011110200100	Youth Mentoring Office	65,453,030.00	-	-	0.0%	65,453,030.00
011110800200	Office of the Chief of Staff	18,000,000.00	5,821,000.00	5,821,000.00	32.3%	12,179,000.00
011110800400	Task Force on Environment	165,000,000.00	-	-	0.0%	165,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	220,000,000.00	-	-	0.0%	220,000,000.00
011110800700	Office of the Chief Strategist	30,000,000.00	-	-	0.0%	30,000,000.00
011110800800	Office of the SSA on Girl Child Empowerment	23,000,000.00	-	-	0.0%	23,000,000.00
011110800900	Delta State Local Content Agency	142,000,000.00	-	-	0.0%	142,000,000.00
01610000000	Secretary to the State Government	1,898,150,066.00	462,572,085.04	793,419,896.03	41.8%	1,104,730,169.97
016100100100	Secretary to the State Government Headquarters	1,374,700,000.00	446,899,919.10	777,108,196.09	56.5%	597,591,803.91
016100100200	Governor's Lodge, Lagos	45,000,090.00	-	-	0.0%	45,000,090.00
016100100400	Deputy Gov's Lodge, Abuja	18,749,976.00	-	-	0.0%	18,749,976.00
016100100500	Special Projects (Political Appointees)	280,000,000.00	-	-	0.0%	280,000,000.00
016100300100	Dir. of Cabinet and Administration	50,000,000.00	15,672,165.94	15,672,165.94	31.3%	34,327,834.06
016102100100	Delta State Liaison Office, Abuja	25,200,000.00	-	-	0.0%	25,200,000.00

016102100200	Delta State Liaison Office, Lagos	43,500,000.00	-	-	0.0%	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	1,800,000.00	-	-	0.0%	1,800,000.00
016102500200	Delta State SERVICOM Office	21,000,000.00	-	-	0.0%	21,000,000.00
016102600100	Directorate of Political and Security Services	35,500,000.00	-	639,534.00	1.8%	34,860,466.00
016103700100	Muslim Pilgrims Board	1,350,000.00	-	-	0.0%	1,350,000.00
016103800100	Christian Pilgrim Board	1,350,000.00	-	-	0.0%	1,350,000.00
011200000000	State Assembly	6,561,420,115.00	270,000,000.00	1,314,593,698.14	20.0%	5,246,826,416.86
011200300100	State House of Assembly	6,387,020,115.00	270,000,000.00	757,619,002.00	11.9%	5,629,401,113.00
011200400100	Delta State House of Assembly Service Commission	174,400,000.00	-	556,974,696.14	319.4%	- 382,574,696.14
012300000000	Ministry of Information	231,800,000.00	24,493,029.60	233,834,398.81	100.9%	- 2,034,398.81
012300100100	Ministry of Information	231,800,000.00	24,493,029.60	233,834,398.81	100.9%	- 2,034,398.81
012500000000	Office of the Head of Service	455,834,196.00	52,532,855.00	298,347,729.33	65.5%	157,486,466.67
012500100100	Office of the Head of Service	214,184,196.00	-	162,363,305.94	75.8%	51,820,890.06
012500500100	Directorate of Establishment & Pension	241,650,000.00	52,532,855.00	135,984,423.39	56.3%	105,665,576.61
014000000000	Office of the Auditor General State	124,500,000.00	22,250,000.00	28,391,123.05	22.8%	96,108,876.95
014000100100	Office of the Auditor General State	124,500,000.00	22,250,000.00	28,391,123.05	22.8%	96,108,876.95
014500000000	Office of the Auditor General Local Government	201,999,999.80	-	246,341,134.47	122.0%	- 44,341,134.67
014500100100	Office of the Auditor General Local Government	201,999,999.80	-	246,341,134.47	122.0%	- 44,341,134.67
014100000000	Delta State Public Procurement Commission	168,000,000.00	90,000,000.00	159,859,916.86	95.2%	8,140,083.14
014100100100	Delta State Public Procurement Commission	168,000,000.00	90,000,000.00	159,859,916.86	95.2%	8,140,083.14
014700000000	Civil Service Commission	123,600,000.40	39,344,497.38	79,543,951.38	64.4%	44,056,049.02
014700100100	Civil Service Commission	123,600,000.40	39,344,497.38	79,543,951.38	64.4%	44,056,049.02
014800000000	Delta State Independent Electoral Commission	168,500,000.00	8,924,362.50	48,838,362.50	29.0%	119,661,637.50
014800100100	Delta State Independent Electoral Commission	168,500,000.00	8,924,362.50	48,838,362.50	29.0%	119,661,637.50
020000000000	Economic Sector	26,833,032,036.00	8,311,048,482.93	23,704,422,502.35	88.3%	3,128,609,533.65
021500000000	Ministry of Agriculture & Natural Resources	82,400,000.00	526,004,583.56	526,004,583.56	638.4%	- 443,604,583.56
021500100100	Ministry of Agriculture & Natural Resources	72,800,000.00	526,004,583.56	526,004,583.56	722.5%	- 453,204,583.56
021510200100	Delta State Agriculture Development Programme	3,600,000.00	-	-	0.0%	3,600,000.00
021510400100	Tree Corps Unit	1,200,000.00	-	-	0.0%	1,200,000.00
021510500100	Delta State Agric Procurement Agency	4,800,000.00	-	-	0.0%	4,800,000.00
022000000000	Ministry of Finance	22,842,612,460.00	6,474,448,091.83	20,346,385,208.47	89.1%	2,496,227,251.53
022000100100	Ministry of Finance	10,284,369,471.00	5,753,213,949.51	16,027,884,639.97	155.8%	- 5,743,515,168.97
022000200100	Debt Management Office	2,400,000.00	-	-	0.0%	2,400,000.00
022000700100	Office of the Accountant General	8,355,842,989.00	679,232,642.32	3,390,899,068.50	40.6%	4,964,943,920.50
022000800100	Board of Internal Revenue	4,200,000,000.00	42,001,500.00	927,601,500.00	22.1%	3,272,398,500.00
022200000000	Ministry of Trade and Investment	99,700,000.00	990,000.00	177,904,226.09	178.4%	- 78,204,226.09
022200100100	Ministry of Trade and Investment	43,500,000.00	990,000.00	177,904,226.09	409.0%	- 134,404,226.09
022200300100	Delta State Micro, Small and Medium Enterprises Agency	56,200,000.00	-	-	0.0%	56,200,000.00
022800000000	Directorate of Science and Technology	33,620,000.00	400,000,000.00	400,150,000.00	1190.2%	- 366,530,000.00

022800100100	Directorate of Science and Technology	33,620,000.00	400,000,000.00	400,150,000.00	1190.2%	-	366,530,000.00
022900000000	Directorate of Transport	134,000,000.00	25,759,221.73	102,470,729.10	76.5%		31,529,270.90
022900100100	Directorate of Transport	26,600,000.00	15,227,671.73	60,116,281.44	226.0%	-	33,516,281.44
022900200100	Delta State School of Marine Tech. Burutu	24,400,000.00	4,500,000.00	4,500,000.00	18.4%		19,900,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	83,000,000.00	6,031,550.00	37,854,447.66	45.6%		45,145,552.34
023100000000	Ministry Of Energy	929,350,000.00	85,148,950.71	262,670,577.21	28.3%		666,679,422.79
023100100100	Ministry of Energy	903,250,000.00	85,148,950.71	262,670,577.21	29.1%		640,579,422.79
023100300100	Rural Development Agency	26,100,000.00	-	-	0.0%		26,100,000.00
023200000000	Ministry of Oil and Gas	400,000,000.00	-	389,967,000.00	97.5%		10,033,000.00
023200100100	Ministry of Oil and Gas	400,000,000.00	-	389,967,000.00	97.5%		10,033,000.00
023400000000	Ministry of Works	26,000,000.00	700,000.00	700,000.00	2.7%		25,300,000.00
023400100100	Ministry of Works Hqtrs	26,000,000.00	700,000.00	700,000.00	2.7%		25,300,000.00
023600000000	Directorate of Culture and Tourism	93,775,000.00	4,218,000.00	7,551,010.00	8.1%		86,223,990.00
023600100100	Directorate of Culture and Tourism	31,800,000.00	4,218,000.00	7,551,010.00	23.7%		24,248,990.00
023600400100	Delta State Council of Arts and Culture	34,000,000.00	-	-	0.0%		34,000,000.00
023600500100	Delta State Tourism Board	27,975,000.00	-	-	0.0%		27,975,000.00
023800000000	Ministry of Economic Planning	1,423,500,000.00	761,327,934.30	1,218,515,018.22	85.6%		204,984,981.78
023800100100	Ministry of Economic Planning	1,423,500,000.00	761,327,934.30	1,218,515,018.22	85.6%		204,984,981.78
025200000000	Ministry of Water Resources	78,549,940.00	2,765,000.00	14,736,789.24	18.8%		63,813,150.76
025200100100	Ministry of Water Resources	8,000,000.00	2,765,000.00	12,036,789.24	150.5%	-	4,036,789.24
025200200100	Delta State Urban Water Corporation	40,000,000.00	-	-	0.0%		40,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	8,549,940.00	-	2,700,000.00	31.6%		5,849,940.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	22,000,000.00	-	-	0.0%		22,000,000.00
025300000000	Ministry of Housing	63,337,136.00	6,000,000.00	10,934,185.92	17.3%		52,402,950.08
025300100100	Ministry of Housing	63,337,136.00	6,000,000.00	10,934,185.92	17.3%		52,402,950.08
026000000000	Ministry of Lands, Survey & Urban Development	606,187,500.00	15,700,000.80	238,446,474.54	39.3%		367,741,025.46
026000100100	Ministry of Lands, Survey & Urban Development	555,887,500.00	6,900,000.00	229,646,473.74	41.3%		326,241,026.26
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	4,000,000.80	4,000,000.80	85.1%		699,999.20
026005500100	Office of the Surveyor General	7,200,000.00	4,800,000.00	4,800,000.00	66.7%		2,400,000.00
025400000000	Ministry of Urban Renewal	20,000,000.00	7,986,700.00	7,986,700.00	39.9%		12,013,300.00
025400100100	Ministry of Urban Renewal	20,000,000.00	7,986,700.00	7,986,700.00	39.9%		12,013,300.00
030000000000	Law and Justice Sector	1,782,065,000.46	2,575,296,085.56	4,486,523,245.55	251.8%	-	2,704,458,245.09
031800000000	Judiciary Service Commission	655,925,000.46	226,635,000.00	253,135,610.00	38.6%		402,789,390.46
031800100100	Judiciary Service Commission	47,000,000.46	7,600,000.00	32,600,610.00	69.4%		14,399,390.46
031800400100	High Court of Justice	480,925,000.00	207,035,000.00	207,035,000.00	43.0%		273,890,000.00
031800700100	Customary Court of Appeal	128,000,000.00	12,000,000.00	13,500,000.00	10.5%		114,500,000.00
032600000000	Ministry of Justice	1,126,140,000.00	2,348,661,085.56	4,233,387,635.55	375.9%	-	3,107,247,635.55
032600100100	Ministry of Justice	1,102,140,000.00	2,348,661,085.56	4,233,387,635.55	384.1%	-	3,131,247,635.55
032600700100	Multi-Door/Centres	24,000,000.00	-	-	0.0%		24,000,000.00
040000000000	Regional Sector	135,000,000.00	10,289,970.00	197,517,816.60	146.3%	-	62,517,816.60
043700000000	Delta State Development Agencies	135,000,000.00	10,289,970.00	197,517,816.60	146.3%	-	62,517,816.60
043700100100	Delta State Capital Territory Development Agency	135,000,000.00	9,310,000.00	191,493,410.10	141.8%	-	56,493,410.10
043700200100	Warri-Uvwie and Environs Special Area Development Agency	-	979,970.00	6,024,406.50	-	-	6,024,406.50

05000000000	Social Sector	10,047,161,425.00	1,036,387,902.80	3,405,800,076.71	33.9%	6,641,361,348.29
05130000000	Ministry of Youth Development	196,000,000.00	60,747,049.90	97,572,049.90	49.8%	98,427,950.10
051300100100	Ministry of Youth Development	196,000,000.00	60,747,049.90	97,572,049.90	49.8%	98,427,950.10
05140000000	Ministry of Women Affairs, Community and Social Development	235,600,000.00	22,174,000.00	419,446,027.60	178.0%	- 183,846,027.60
051400100100	Ministry of Women Affairs and Social Development	235,600,000.00	22,174,000.00	419,446,027.60	178.0%	- 183,846,027.60
05660000000	Ministry of Social Intervention Programme/Humanitarian/Community Support Services	2,400,000,000.00	22,297,000.00	22,297,000.00	0.9%	2,377,703,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support Services	2,400,000,000.00	22,297,000.00	22,297,000.00	0.9%	2,377,703,000.00
05170000000	Ministry of Secondary Education	2,038,386,425.00	-	356,878,615.48	17.5%	1,681,507,809.52
051700100100	Ministry of Secondary Education	1,616,691,425.00	-	353,378,615.48	21.9%	1,263,312,809.52
051701000100	Agency for Adult & Non-Formal Education	12,300,000.00	-	3,500,000.00	28.5%	8,800,000.00
051701200100	French Language School	3,400,000.00	-	-	0.0%	3,400,000.00
051702600000	Model Schools	35,550,000.00	-	-	0.0%	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	63,445,000.00	-	-	0.0%	63,445,000.00
051705200200	PPEB Zonal Offices	10,200,000.00	-	-	0.0%	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	296,800,000.00	-	-	0.0%	296,800,000.00
05630000000	Ministry of Primary Education	86,000,000.00	272,855,517.19	287,301,767.19	334.1%	- 201,301,767.19
056300100100	Ministry of Primary Education	-	272,855,517.19	272,855,517.19	-	272,855,517.19
056300200100	State Universal Basic Education Board (SUBEB)	86,000,000.00	-	14,446,250.00	16.8%	71,553,750.00
05640000000	Ministry of Higher Education	1,431,500,000.00	54,528,371.40	145,131,183.90	10.1%	1,286,368,816.10
056400100100	Ministry of Higher Education	47,200,000.00	10,438,000.00	10,438,000.00	22.1%	36,762,000.00
056402100100	Delta State University, ABRAKA	191,000,000.00	-	-	0.0%	191,000,000.00
056400800200	DELTA STATE UNIVERSITY OF SCIENCE AND TECH, OZORO	37,000,000.00	-	-	0.0%	37,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	25,000,000.00	-	-	0.0%	25,000,000.00
056402100600	Delta State Polytechnic, Oghara	25,000,000.00	-	-	0.0%	25,000,000.00
056402100700	College of Education, Warri	25,000,000.00	-	-	0.0%	25,000,000.00
056402100800	UNIVERSITY OF DELTA, AGBOR	37,000,000.00	-	-	0.0%	37,000,000.00
056402100900	College of Education, Mosogar	25,000,000.00	-	-	0.0%	25,000,000.00
056402101000	Institute of Continuing Education, Asaba	10,300,000.00	-	-	0.0%	10,300,000.00
056405500100	Bursary and Scholarship Board	966,600,000.00	44,090,371.40	134,693,183.90	13.9%	831,906,816.10
056405600100	State Library Board	5,400,000.00	-	-	0.0%	5,400,000.00
056405600200	Dennis Osadebay University, Asaba	37,000,000.00	-	-	0.0%	37,000,000.00
05650000000	Ministry of Technical Education	470,000,000.00	82,868,325.00	382,394,565.41	81.4%	87,605,434.59
056500100100	Ministry of Technical Education	170,000,000.00	78,368,325.00	377,894,565.41	222.3%	- 207,894,565.41
056500800100	Technical and Vocational Education Board (TVEB)	300,000,000.00	4,500,000.00	4,500,000.00	1.5%	295,500,000.00
05210000000	Ministry of Health	404,000,000.00	119,370,064.04	1,247,821,291.96	308.9%	- 843,821,291.96
052100100100	Ministry of Health	193,800,000.00	72,843,618.00	1,201,294,845.92	619.9%	- 1,007,494,845.92
052100800100	Hospital Management Board (HMB)	34,200,000.00	-	-	0.0%	34,200,000.00
052100900100	Delta State Specialist Hospital, Oghara	-	2,181,696.04	2,181,696.04	-	2,181,696.04
052101600100	Delta State Primary Health Care Development Agency	126,000,000.00	4,344,750.00	4,344,750.00	3.4%	121,655,250.00
052101700100	State School of Health Technology, Ughelli	-	40,000,000.00	40,000,000.00	-	40,000,000.00
052101800100	State Action Committee on AIDS (SACA)	50,000,000.00	-	-	0.0%	50,000,000.00
05350000000	Ministry of Environment	365,800,000.00	20,193,000.00	60,868,000.00	16.6%	304,932,000.00
053500100100	Ministry of Environment	157,200,000.00	13,088,000.00	13,088,000.00	8.3%	144,112,000.00
053501600100	Delta State Environmental Protection Agency	3,000,000.00	7,105,000.00	39,926,000.00	1330.9%	- 36,926,000.00
053505300100	Delta State Waste Management Board	205,600,000.00	-	7,854,000.00	3.8%	197,746,000.00
05390000000	Delta State Sports Commission	2,242,300,000.00	361,553,000.00	361,553,000.00	16.1%	1,880,747,000.00
053900100100	Delta State Sports Commission	2,242,300,000.00	361,553,000.00	361,553,000.00	16.1%	1,880,747,000.00
05620000000	Local Government and Chieftaincy	177,575,000.00	19,801,575.27	24,536,575.27	13.8%	153,038,424.73
056200100100	Directorate of Local Government	154,235,000.00	10,101,500.00	14,836,500.00	9.6%	139,398,500.00
056200200100	Directorate of Chieftaincy Affairs	23,340,000.00	9,700,075.27	9,700,075.27	41.6%	13,639,924.73
01490000000	Local Government Service Commission	41,400,000.00	-	-	0.0%	41,400,000.00
014900100100	Local Government Service Commission	41,400,000.00	-	-	0.0%	41,400,000.00

Table 7: Capital Expenditure by Administrative Classification**Delta State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>290,730,098,234.90</i>	<i>41,174,808,276.67</i>	<i>190,971,967,533.45</i>	<i>65.7%</i>	<i>99,758,130,701.45</i>
01000000000	Administration Sector	14,292,602,772.50	2,658,167,139.04	9,713,222,665.91	68.0%	4,579,380,106.59
01110000000	Governor's Office	10,492,573,916.50	2,563,244,434.04	8,419,327,740.77	80.2%	2,073,246,175.73
011100100100	Government House & Protocol (GHP)	6,922,502,543.50	2,278,496,243.91	7,991,427,297.98	115.4%	- 1,068,924,754.48
011100100200	Deputy Governor's Office	225,759,054.00	-	4,804,175.00	2.1%	220,954,879.00
011100200100	Office of the Senior Political Adviser	14,995,000.00	-	-	0.0%	14,995,000.00
011100400100	Security Trust Fund Office	30,000,000.00	-	-	0.0%	30,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	20,000,000.00	-	-	0.0%	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100	State Emergency Management Agency	200,000,000.00	2,917,550.00	52,917,550.00	26.5%	147,082,450.00
011101500100	Delta State Job and Wealth Creation Bureau	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	59,000,000.00	-	-	0.0%	59,000,000.00
011101800100	Office of the Public and Private Property Protection	36,500,000.00	-	-	0.0%	36,500,000.00
011101900100	Delta UNIDO Center/Export Initiative	50,000,000.00	-	-	0.0%	50,000,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	102,000,000.00	-	-	0.0%	102,000,000.00
011102100100	Directorate of Project Monitoring/Audit	350,000,000.00	-	-	0.0%	350,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	30,000,000.00	2,500,000.00	2,500,000.00	8.3%	27,500,000.00
011102500100	Direct Labour Agency	654,437,792.00	-	-	0.0%	654,437,792.00
011104500100	Delta State Pension Bureau	61,459,842.00	-	53,008,927.99	86.2%	8,450,914.01
011105500100	Bureau for Special Duties	571,000,000.00	279,330,640.13	314,669,789.80	55.1%	256,330,210.20
011110200100	Youth Mentoring Office	14,919,685.00	-	-	0.0%	14,919,685.00
011110300100	Office of the Economic Adviser	20,000,000.00	-	-	0.0%	20,000,000.00
011110400100	Office of the Senior Policy Adviser	20,000,000.00	-	-	0.0%	20,000,000.00
011110800200	Office of the Chief of Staff	10,000,000.00	-	-	0.0%	10,000,000.00
011110800500	HCGDC Government House	50,000,000.00	-	-	0.0%	50,000,000.00
011110800900	Delta State Local Content Agency	20,000,000.00	-	-	0.0%	20,000,000.00
01610000000	Secretary to the State Government	1,512,967,874.00	24,597,580.50	1,070,894,323.55	70.8%	442,073,550.45
016100100100	Secretary to the State Government Headquarters	1,442,000,000.00	15,212,522.50	1,054,364,265.55	73.1%	387,635,734.45
016100300100	Dir. of Cabinet and Administration	25,967,874.00	9,385,058.00	16,530,058.00	63.7%	9,437,816.00
016102500200	Delta State SERVICOM Office	20,000,000.00	-	-	0.0%	20,000,000.00
016102600100	Directorate of Political and Security Services	25,000,000.00	-	-	0.0%	25,000,000.00

01120000000	State Assembly	976,179,412.00	-	51,842,500.09	5.3%	924,336,911.91
011200300100	State House of Assembly	911,559,727.00	-	49,862,500.00	5.5%	861,697,227.00
011200400100	Delta State House of Assembly Service Commission	64,619,685.00	-	1,980,000.09	3.1%	62,639,684.91
01230000000	Ministry of Information	809,598,423.00	-	2,500,000.00	0.3%	807,098,423.00
012300100100	Ministry of Information	804,598,423.00	-	2,500,000.00	0.3%	802,098,423.00
012300500100	Orientation and Communication	5,000,000.00	-	-	0.0%	5,000,000.00
01250000000	Office of the Head of Service	132,903,621.00	-	-	0.0%	132,903,621.00
012500100100	Office of the Head of Service	100,443,779.00	-	-	0.0%	100,443,779.00
012500500100	Directorate of Establishment & Pension	32,459,842.00	-	-	0.0%	32,459,842.00
01400000000	Office of the Auditor General State	200,000,000.00	40,000,000.00	40,000,000.00	20.0%	160,000,000.00
014000100100	Office of the Auditor General State	200,000,000.00	40,000,000.00	40,000,000.00	20.0%	160,000,000.00
01450000000	Office of the Auditor General Local Government	-	23,199,999.50	33,199,999.50	-	33,199,999.50
014500100100	Office of the Auditor General Local Government	-	23,199,999.50	33,199,999.50	-	33,199,999.50
01410000000	Delta State Public Procurement Commission	-	-	65,468,727.50	-	65,468,727.50
014100100100	Delta State Public Procurement Commission	-	-	65,468,727.50	-	65,468,727.50
01470000000	Civil Service Commission	65,000,000.00	2,526,250.00	11,385,500.00	17.5%	53,614,500.00
014700100100	Civil Service Commission	65,000,000.00	2,526,250.00	11,385,500.00	17.5%	53,614,500.00
01480000000	Delta State Independent Electoral Commission	32,459,842.00	4,598,875.00	18,603,874.50	57.3%	13,855,967.50
014800100100	Delta State Independent Electoral Commission	32,459,842.00	4,598,875.00	18,603,874.50	57.3%	13,855,967.50
02000000000	Economic Sector	167,409,672,805.86	21,471,675,940.50	114,983,099,763.36	68.7%	52,426,573,042.50
02150000000	Ministry of Agriculture & Natural Resources	2,049,462,663.00	1,000,000.00	293,324,859.37	14.3%	1,756,137,803.63
021500100100	Ministry of Agriculture & Natural Resources	2,049,462,663.00	1,000,000.00	293,324,859.37	14.3%	1,756,137,803.63
02200000000	Ministry of Finance	10,046,896,013.00	184,298,856.86	11,166,467,653.93	111.1%	- 1,119,571,640.93
022000100100	Ministry of Finance	9,284,196,846.00	88,119,600.31	10,693,082,816.72	115.2%	- 1,408,885,970.72
022000700100	Office of the Accountant General	182,699,167.00	96,179,256.55	100,679,256.55	55.1%	82,019,910.45
022000800100	Board of Internal Revenue	580,000,000.00	-	372,705,580.66	64.3%	207,294,419.34
02220000000	Ministry of Trade and Investment	7,619,357,477.00	3,098,762.50	3,661,367,938.35	48.1%	3,957,989,538.65
022200100100	Ministry of Trade and Investment	7,100,000,000.00	3,098,762.50	3,661,367,938.35	51.6%	3,438,632,061.65
022200300100	Delta State Micro, Small and Medium Enterprises Agency	519,357,477.00	-	-	0.0%	519,357,477.00
02280000000	Directorate of Science and Technology	1,328,500,000.00	-	8,459,062.00	0.6%	1,320,040,938.00
022800100100	Directorate of Science and Technology	1,328,500,000.00	-	8,459,062.00	0.6%	1,320,040,938.00
02290000000	Directorate of Transport	4,105,700,000.00	765,350,191.82	1,207,701,604.64	29.4%	2,897,998,395.36
022900100100	Directorate of Transport	3,915,000,000.00	744,018,691.82	1,130,950,304.64	28.9%	2,784,049,695.36
022905300100	Delta State Traffic Management Authority (DESTMA)	190,700,000.00	21,331,500.00	76,751,300.00	40.2%	113,948,700.00
02310000000	Ministry Of Energy	6,935,750,670.90	584,373,209.71	3,049,436,859.64	44.0%	3,886,313,811.26
023100100100	Ministry of Energy	6,470,750,670.90	584,373,209.71	2,946,973,601.98	45.5%	3,523,777,068.92
023100300100	Rural Development Agency	465,000,000.00	-	102,463,257.66	22.0%	362,536,742.34
02320000000	Ministry of Oil and Gas	223,347,401.00	-	-	0.0%	223,347,401.00
023200100100	Ministry of Oil and Gas	223,347,401.00	-	-	0.0%	223,347,401.00

02340000000	Ministry of Works	108,945,211,357.42	14,199,657,514.62	78,204,624,111.12	71.8%	30,740,587,246.30
023400100100	Ministry of Works Hqtrs	108,945,211,357.42	14,199,657,514.62	78,204,624,111.12	71.8%	30,740,587,246.30
02360000000	Directorate of Culture and Tourism	1,414,000,000.00	32,743,210.44	1,217,364,796.10	86.1%	196,635,203.90
023600100100	Directorate of Culture and Tourism	1,370,000,000.00	32,743,210.44	1,217,364,796.10	88.9%	152,635,203.90
023600400100	Delta State Council of Arts and Culture	24,000,000.00	-	-	0.0%	24,000,000.00
023600500100	Delta State Tourism Board	20,000,000.00	-	-	0.0%	20,000,000.00
02380000000	Ministry of Economic Planning	4,654,929,205.00	8,768,900.00	950,242,323.02	20.4%	3,704,686,881.98
023800100100	Ministry of Economic Planning	4,654,929,205.00	8,768,900.00	950,242,323.02	20.4%	3,704,686,881.98
02520000000	Ministry of Water Resources	2,922,971,961.00	145,379,032.62	716,098,196.72	24.5%	2,206,873,764.28
025200100100	Ministry of Water Resources	1,981,196,846.00	135,241,792.62	591,262,456.90	29.8%	1,389,934,389.10
025200200100	Delta State Urban Water Corporation	450,000,000.00	10,137,240.00	49,891,477.50	11.1%	400,108,522.50
025200300100	Delta State Rural Water Supply & Sanitation Agency	240,887,558.00	-	74,944,262.32	31.1%	165,943,295.68
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	240,887,557.00	-	-	0.0%	240,887,557.00
025200500100	Delta State Water Regulatory Commission	10,000,000.00	-	-	0.0%	10,000,000.00
02530000000	Ministry of Housing	10,849,999,999.54	5,481,806,261.93	13,134,508,800.63	121.1%	- 2,284,508,801.09
025300100100	Ministry of Housing	10,849,999,999.54	5,481,806,261.93	13,134,508,800.63	121.1%	- 2,284,508,801.09
02600000000	Ministry of Lands, Survey & Urban Development	797,036,216.00	65,200,000.00	314,081,530.07	39.4%	482,954,685.93
026000100100	Ministry of Lands, Survey & Urban Development	668,536,216.00	65,200,000.00	314,081,530.07	47.0%	354,454,685.93
026005400100	Urban and Regional Planning Board	24,000,000.00	-	-	0.0%	24,000,000.00
026005500100	Office of the Surveyor General	104,500,000.00	-	-	0.0%	104,500,000.00
02540000000	Ministry of Urban Renewal	5,516,509,842.00	-	1,059,422,027.77	19.2%	4,457,087,814.23
025400100100	Ministry of Urban Renewal	5,516,509,842.00	-	1,059,422,027.77	19.2%	4,457,087,814.23
03000000000	Law and Justice Sector	2,667,710,003.00	174,555,673.02	1,096,285,956.38	41.1%	1,571,424,046.62
03180000000	Judiciary Service Commission	2,538,000,811.00	174,555,673.02	470,066,508.25	18.5%	2,067,934,302.75
031800100100	Judiciary Service Commission	38,000,811.00	4,500,000.00	10,000,000.00	26.3%	28,000,811.00
031800400100	High Court of Justice	1,700,000,000.00	112,880,673.02	352,891,508.25	20.8%	1,347,108,491.75
031800700100	Customary Court of Appeal	800,000,000.00	57,175,000.00	107,175,000.00	13.4%	692,825,000.00
03260000000	Ministry of Justice	129,709,192.00	-	626,219,448.13	482.8%	- 496,510,256.13
032600100100	Ministry of Justice	129,709,192.00	-	626,219,448.13	482.8%	- 496,510,256.13
04000000000	Regional Sector	49,000,000,000.00	8,819,804,781.34	34,200,284,189.70	69.8%	14,799,715,810.30
04510000000	DESOPADEC	34,000,000,000.00	8,003,000,000.00	26,402,943,934.12	77.7%	7,597,056,065.88
045100100100	DESOPADEC	34,000,000,000.00	8,003,000,000.00	26,402,943,934.12	77.7%	7,597,056,065.88
04370000000	Delta State Development Agencies	15,000,000,000.00	816,804,781.34	7,797,340,255.58	52.0%	7,202,659,744.42
043700100100	Delta State Capital Territory Development Agency	7,500,000,000.00	816,804,781.34	4,050,501,670.86	54.0%	3,449,498,329.14
043700200100	Warri-Uvwie and Environs Special Area Development Agency	7,500,000,000.00	-	3,746,838,584.72	50.0%	3,753,161,415.28

05000000000	Social Sector	57,360,112,653.54	8,050,604,742.77	30,979,074,958.10	54.0%	26,381,037,695.44
05130000000	Ministry of Youth Development	1,471,890,200.00	-	558,083,313.34	37.9%	913,806,886.66
051300100100	Ministry of Youth Development	1,471,890,200.00	-	558,083,313.34	37.9%	913,806,886.66
05140000000	Ministry of Women Affairs, Community and Social Development	1,000,000,000.00	7,385,000.00	210,703,985.26	21.1%	789,296,014.74
051400100100	Ministry of Women Affairs and Social Development	1,000,000,000.00	7,385,000.00	210,703,985.26	21.1%	789,296,014.74
05660000000	Ministry of Social Intervention Programme/Humanitarian/Community Support Services	100,000,000.00	11,985,912.50	11,985,912.50	12.0%	88,014,087.50
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support Services	100,000,000.00	11,985,912.50	11,985,912.50	12.0%	88,014,087.50
05170000000	Ministry of Secondary Education	14,464,083,900.00	-	5,769,586,807.83	39.9%	8,694,497,092.17
051700100100	Ministry of Secondary Education	14,366,500,000.00	-	5,769,586,807.83	40.2%	8,596,913,192.17
051705200100	Post Primary Education Board (PPEB) Hqtrs	32,000,000.00	-	-	0.0%	32,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	65,583,900.00	-	-	0.0%	65,583,900.00
05630000000	Ministry of Primary Education	8,005,000,000.00	2,411,085,281.35	3,320,405,995.72	41.5%	4,684,594,004.28
056300100100	Ministry of Primary Education	6,705,000,000.00	2,411,085,281.35	3,320,405,995.72	49.5%	3,384,594,004.28
056300200100	State Universal Basic Education Board (SUBEB)	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
05640000000	Ministry of Higher Education	9,100,000,000.00	3,239,817,173.61	6,485,897,315.34	71.3%	2,614,102,684.66
056400100100	Ministry of Higher Education	9,100,000,000.00	2,503,817,173.61	3,688,513,412.90	40.5%	5,411,486,587.10
056402100100	Delta State University, ABRAKA	-	-	45,723,604.54	-	45,723,604.54
056400800200	DELTA STATE UNIVERSITY OF SCIENCE AND TECH, OZORO	-	225,000,000.00	430,593,503.39	-	430,593,503.39
056402100800	UNIVERSITY OF DELTA, AGBOR	-	511,000,000.00	1,590,388,487.09	-	1,590,388,487.09
056402101000	Institute of Continuing Education, Asaba	-	-	21,794,232.25	-	21,794,232.25
056405500100	Bursary and Scholarship Board	-	-	34,957,656.24	-	34,957,656.24
056405600100	State Library Board	-	-	54,240,000.00	-	54,240,000.00
056405600200	Dennis Osadebay University, Asaba	-	-	619,686,418.93	-	619,686,418.93
05650000000	Ministry of Technical Education	6,669,999,999.54	1,203,930,286.28	6,825,803,037.37	102.3%	- 155,803,037.83
056500100100	Ministry of Technical Education	5,999,999,999.54	1,203,930,286.28	6,825,803,037.37	113.8%	- 825,803,037.83
056500800100	Technical and Vocational Education Board (TVEB)	670,000,000.00	-	-	0.0%	670,000,000.00
05210000000	Ministry of Health	11,809,759,054.00	405,551,037.99	5,420,756,126.21	45.9%	6,389,002,927.79
052100100100	Ministry of Health	10,305,000,000.00	-	4,460,685,088.15	43.3%	5,844,314,911.85
052100800100	Hospital Management Board (HMB)	500,000,000.00	53,501,625.00	202,816,212.87	40.6%	297,183,787.13
052100900100	Delta State Specialist Hospital, Oghara	-	352,049,412.99	404,949,342.99	-	404,949,342.99
052101600100	Delta State Primary Health Care Development Agency	194,759,054.00	-	-	0.0%	194,759,054.00
052101800100	State Action Committee on AIDS (SACA)	90,000,000.00	-	-	0.0%	90,000,000.00
052101900100	Contributory Health Commission	720,000,000.00	-	352,305,482.20	48.9%	367,694,517.80
05350000000	Ministry of Environment	1,119,000,000.00	14,427,500.00	273,509,899.20	24.4%	845,490,100.80
053500100100	Ministry of Environment	884,000,000.00	-	109,782,399.20	12.4%	774,217,600.80
053501600100	Delta State Environmental Protection Agency	35,000,000.00	8,783,750.00	8,783,750.00	25.1%	26,216,250.00
053505300100	Delta State Waste Management Board	200,000,000.00	5,643,750.00	154,943,750.00	77.5%	45,056,250.00
05390000000	Delta State Sports Commission	3,390,000,000.00	747,843,551.04	2,089,653,565.33	61.6%	1,300,346,434.67
053900100100	Delta State Sports Commission	3,390,000,000.00	747,843,551.04	2,089,653,565.33	61.6%	1,300,346,434.67
05620000000	Local Government and Chieftaincy	230,379,500.00	8,579,000.00	12,689,000.00	5.5%	217,690,500.00
056200100100	Directorate of Local Government	151,379,500.00	8,579,000.00	12,689,000.00	8.4%	138,690,500.00
056200200100	Directorate of Chieftaincy Affairs	79,000,000.00	-	-	0.0%	79,000,000.00
01490000000	Local Government Service Commission	70,919,684.00	-	-	0.0%	70,919,684.00
014900100100	Local Government Service Commission	32,459,842.00	-	-	0.0%	32,459,842.00
014900200100	Bureau of Local Government Pensions	38,459,842.00	-	-	0.0%	38,459,842.00

Table 8: Other Expenditure by Administrative Classification**Delta State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>19,686,334,553.50</i>	<i>42,705,466,726.78</i>	<i>105,986,992,196.96</i>	<i>538.4%</i>	<i>- 86,300,657,643.46</i>
01000000000	Administration Sector	3,530,013,750.00	3,006,066,614.45	11,531,068,007.79	326.7%	- 8,001,054,257.79
01110000000	Governor's Office	1,129,238,900.00	826,125,146.00	3,032,856,324.85	268.6%	- 1,903,617,424.85
011100100100	Government House & Protocol (GHP)	284,076,900.00	482,097,650.00	1,432,296,890.97	504.2%	- 1,148,219,990.97
011100100200	Deputy Governor's Office	-	74,424,996.00	716,311,411.66	-	- 716,311,411.66
011100100300	Delta State Tenders Board	-	150,000.00	150,000.00	-	- 150,000.00
011100400100	Security Trust Fund Office	-	900,000.00	56,400,000.00	-	- 56,400,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	800,000.00	3,700,000.00	-	- 3,700,000.00
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	20,000,000.00	3,300,000.00	3,300,000.00	16.5%	- 16,700,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	33,500,000.00	2,500,000.00	12,122,500.00	36.2%	- 21,377,500.00
011100800100	State Emergency Management Agency	-	230,225,000.00	472,578,689.54	-	- 472,578,689.54
011100900100	Education Monitoring Office	5,000,000.00	-	-	0.0%	- 5,000,000.00
011101000100	Religious Affairs	15,000,000.00	-	-	0.0%	- 15,000,000.00
011101200100	Asaba International Airport	10,000,000.00	-	-	0.0%	- 10,000,000.00
011101100100	State Orientation Bureau	6,480,000.00	540,000.00	47,080,151.80	726.5%	- 40,600,151.80
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	500,000.00	1,000,000.00	2.0%	- 49,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	80,000,000.00	-	6,550,000.00	8.2%	- 73,450,000.00
011101600100	HCSD, Government House	27,200,000.00	-	-	0.0%	- 27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	23,000,000.00	2,750,000.00	4,000,000.00	17.4%	- 19,000,000.00
011101800100	Office of the Public and Private Property Protection	52,000,000.00	-	-	0.0%	- 52,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	68,200,000.00	-	-	0.0%	- 68,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	6,800,000.00	93,955,127.12	-	- 93,955,127.12
011102100100	Directorate of Project Monitoring/Audit	154,000,000.00	-	-	0.0%	- 154,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	375,000.00	750,000.00	-	- 750,000.00
011102300100	Office of the Deputy Chief of Staff	12,000,000.00	-	-	0.0%	- 12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	9,600,000.00	-	6,647,495.00	69.2%	- 2,952,505.00
011102500100	Direct Labour Agency	-	-	500,000.00	-	- 500,000.00
011103500100	Bureau of Local Government Pensions	-	9,050,000.00	9,400,000.00	-	- 9,400,000.00
011104500100	Delta State Pension Bureau	6,900,000.00	500,000.00	144,726,558.76	2097.5%	- 137,826,558.76
011105500100	Bureau for Special Duties	41,000,000.00	9,262,500.00	18,837,500.00	45.9%	- 22,162,500.00
011105600100	Delta State Fire Service Command	282,000.00	-	-	0.0%	- 282,000.00
011102000100	Youth Mentoring Office	-	300,000.00	600,000.00	-	- 600,000.00
011103000100	Office of the Economic Adviser	90,000,000.00	-	-	0.0%	- 90,000,000.00
011104000100	Office of the Senior Policy Adviser	29,000,000.00	750,000.00	750,000.00	2.6%	- 28,250,000.00
011105000100	Office of Special Adviser Legislative Matter	10,000,000.00	-	-	0.0%	- 10,000,000.00
011106000100	Office of SA to Governor on Investment	15,000,000.00	600,000.00	600,000.00	4.0%	- 14,400,000.00
011107000100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	-	0.0%	- 10,000,000.00
011108000100	Office of SA to Governor on DESOPADEC	30,000,000.00	300,000.00	600,000.00	2.0%	- 29,400,000.00
011108000300	Office of the SA Legal Matters	10,000,000.00	-	-	0.0%	- 10,000,000.00
011108000500	HCGDC Government House	15,000,000.00	-	-	0.0%	- 15,000,000.00

011110800900	Delta State Local Content Agency	2,000,000.00	-	-	0.0%	2,000,000.00
016100000000	Secretary to the State Government	1,556,474,850.00	1,613,279,571.25	6,697,860,163.85	430.3%	- 5,141,385,313.85
016100100100	Secretary to the State Government Headquarters	1,307,800,000.00	1,607,329,571.25	6,507,799,903.47	497.6%	- 5,199,999,903.47
016100100200	Governor's Lodge, Lagos	4,999,910.00	-	-	0.0%	4,999,910.00
016100100300	Governor's Lodge, Abuja	50,249,940.00	-	-	0.0%	50,249,940.00
016100100500	Special Projects (Political Appointees)	10,000,000.00	-	152,570,260.38	1525.7%	- 142,570,260.38
016100300100	Dir. of Cabinet and Administration	53,500,000.00	4,800,000.00	35,840,000.00	67.0%	17,660,000.00
016101600100	Delta State Advisory Council	116,550,000.00	-	-	0.0%	116,550,000.00
016102200100	NNVS Unit - NNVS Programmes	10,000,000.00	150,000.00	150,000.00	1.5%	9,850,000.00
016102400100	Community Dev. Committees' Office	3,375,000.00	-	-	0.0%	3,375,000.00
016102500200	Delta State SERVICOM Office	-	500,000.00	500,000.00	-	500,000.00
016102600100	Directorate of Political and Security Services	-	500,000.00	1,000,000.00	-	1,000,000.00
011200000000	State Assembly	30,000,000.00	456,800,000.00	1,333,864,900.00	4446.2%	- 1,303,864,900.00
011200300100	State House of Assembly	30,000,000.00	450,000,000.00	1,323,564,900.00	4411.9%	- 1,293,564,900.00
011200400100	Delta State House of Assembly Service Commission	-	6,800,000.00	10,300,000.00	-	10,300,000.00
012300000000	Ministry of Information	430,200,000.00	40,834,889.20	309,373,295.80	71.9%	120,826,704.20
012300100100	Ministry of Information	418,200,000.00	39,834,889.20	308,373,295.80	73.7%	109,826,704.20
012300300100	Delta State Broadcasting Services Asaba	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
012300400100	Delta Radio/Television Station Warri	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
012500000000	Office of the Head of Service	380,000,000.00	19,402,008.00	49,559,282.00	13.0%	330,440,718.00
012500100100	Office of the Head of Service	380,000,000.00	12,514,508.00	39,198,032.00	10.3%	340,801,968.00
012500500100	Directorate of Establishment & Pension	-	6,887,500.00	10,361,250.00	-	10,361,250.00
014000000000	Office of the Auditor General State	-	30,050,000.00	31,150,000.00	-	31,150,000.00
014000100100	Office of the Auditor General State	-	30,050,000.00	31,150,000.00	-	31,150,000.00
014500000000	Office of the Auditor General Local Government	-	12,725,000.00	59,975,000.00	-	59,975,000.00
014500100100	Office of the Auditor General Local Government	-	12,725,000.00	59,975,000.00	-	59,975,000.00
014100000000	Delta State Public Procurement Commission	-	650,000.00	1,300,000.00	-	1,300,000.00
014100100100	Delta State Public Procurement Commission	-	650,000.00	1,300,000.00	-	1,300,000.00
014700000000	Civil Service Commission	-	4,900,000.00	8,029,041.29	-	8,029,041.29
014700100100	Civil Service Commission	-	4,900,000.00	8,029,041.29	-	8,029,041.29
014800000000	Delta State Independent Electoral Commission	-	1,000,000.00	6,000,000.00	-	6,000,000.00
014800100100	Delta State Independent Electoral Commission	-	1,000,000.00	6,000,000.00	-	6,000,000.00
020000000000	Economic Sector	15,033,102,259.00	37,958,445,912.72	91,044,515,219.37	605.6%	- 76,011,412,960.37
021500000000	Ministry of Agriculture & Natural Resources	4,800,000.00	5,100,000.00	101,690,260.03	2118.5%	- 96,890,260.03
021500100100	Ministry of Agriculture & Natural Resources	-	1,800,000.00	28,450,000.00	-	28,450,000.00
021510200100	Delta State Agriculture Development Programme	-	3,000,000.00	3,300,000.00	-	3,300,000.00
021510300100	Task Force on Communal Farm	1,200,000.00	100,000.00	200,000.00	16.7%	1,000,000.00
021510400100	Tree Corps Unit	-	100,000.00	200,000.00	-	200,000.00
021510500100	Delta State Agric Procurement Agency	-	100,000.00	200,000.00	-	200,000.00
021510600100	Tractor Hire Agency	3,600,000.00	-	69,340,260.03	1926.1%	- 65,740,260.03

02200000000	Ministry of Finance	13,023,696,259.00	37,768,966,042.77	88,836,393,218.20	682.1%	-	75,812,696,959.20
022000100100	Ministry of Finance	-	80,494,225.88	653,617,405.67	-	-	653,617,405.67
022000700100	Office of the Accountant General	12,693,696,259.00	36,638,471,816.89	86,053,895,526.43	677.9%	-	73,360,199,267.43
022000800100	Board of Internal Revenue	330,000,000.00	1,050,000,000.00	2,128,880,286.10	645.1%	-	1,798,880,286.10
02220000000	Ministry of Trade and Investment	-	2,850,000.00	40,801,493.71	-	-	40,801,493.71
022200100100	Ministry of Trade and Investment	-	1,700,000.00	34,576,493.71	-	-	34,576,493.71
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	1,150,000.00	6,225,000.00	-	-	6,225,000.00
02280000000	Directorate of Science and Technology	41,197,000.00	4,300,000.00	28,450,000.00	69.1%	-	12,747,000.00
022800100100	Directorate of Science and Technology	41,197,000.00	4,300,000.00	28,450,000.00	69.1%	-	12,747,000.00
02290000000	Directorate of Transport	-	2,400,000.00	40,822,122.81	-	-	40,822,122.81
022900100100	Directorate of Transport	-	1,200,000.00	39,622,122.81	-	-	39,622,122.81
022900200100	Delta State School of Marine Tech. Burutu	-	1,200,000.00	1,200,000.00	-	-	1,200,000.00
02310000000	Ministry Of Energy	1,822,200,000.00	117,553,568.95	190,184,970.95	10.4%	-	1,632,015,029.05
023100100100	Ministry of Energy	1,816,800,000.00	117,253,568.95	189,434,970.95	10.4%	-	1,627,365,029.05
023100300100	Rural Development Agency	5,400,000.00	300,000.00	750,000.00	13.9%	-	4,650,000.00
02320000000	Ministry of Oil and Gas	15,600,000.00	3,100,000.00	166,233,333.33	1065.6%	-	150,633,333.33
023200100100	Ministry of Oil and Gas	15,600,000.00	3,100,000.00	166,233,333.33	1065.6%	-	150,633,333.33
02340000000	Ministry of Works	5,400,000.00	3,550,000.00	5,300,000.00	98.1%	-	100,000.00
023400100100	Ministry of Works Hqtrs	5,400,000.00	3,550,000.00	5,300,000.00	98.1%	-	100,000.00
02360000000	Directorate of Culture and Tourism	20,000,000.00	5,025,000.00	16,427,214.50	82.1%	-	3,572,785.50
023600100100	Directorate of Culture and Tourism	20,000,000.00	5,025,000.00	15,277,214.50	76.4%	-	4,722,785.50
023600400100	Delta State Council of Arts and Culture	-	-	1,150,000.00	-	-	1,150,000.00
02380000000	Ministry of Economic Planning	20,000,000.00	16,930,000.00	34,270,000.00	171.4%	-	14,270,000.00
023800100100	Ministry of Economic Planning	20,000,000.00	16,930,000.00	34,270,000.00	171.4%	-	14,270,000.00
02520000000	Ministry of Water Resources	52,934,000.00	15,989,000.00	25,783,500.00	48.7%	-	27,150,500.00
025200100100	Ministry of Water Resources	14,334,000.00	1,089,000.00	8,733,500.00	60.9%	-	5,600,500.00
025200200100	Delta State Urban Water Corporation	4,800,000.00	3,400,000.00	5,300,000.00	110.4%	-	500,000.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	500,000.00	750,000.00	-	-	750,000.00
025200500100	Delta State Water Regulatory Commission	33,800,000.00	11,000,000.00	11,000,000.00	32.5%	-	22,800,000.00
02530000000	Ministry of Housing	1,275,000.00	3,652,301.00	42,229,864.56	3312.1%	-	40,954,864.56
025300100100	Ministry of Housing	1,275,000.00	3,652,301.00	42,229,864.56	3312.1%	-	40,954,864.56
02600000000	Ministry of Lands, Survey & Urban Development	-	8,880,000.00	1,515,129,241.28	-	-	1,515,129,241.28
026000100100	Ministry of Lands, Survey & Urban Development	-	7,530,000.00	1,465,850,364.55	-	-	1,465,850,364.55
026005400100	Urban and Regional Planning Board	-	-	225,000.00	-	-	225,000.00
026005500100	Office of the Surveyor General	-	1,350,000.00	49,053,876.73	-	-	49,053,876.73
02540000000	Ministry of Urban Renewal	26,000,000.00	150,000.00	800,000.00	3.1%	-	25,200,000.00
025400100100	Ministry of Urban Renewal	26,000,000.00	150,000.00	800,000.00	3.1%	-	25,200,000.00
03000000000	Law and Justice Sector	7,200,000.00	21,250,000.00	428,798,850.00	5955.5%	-	421,598,850.00
03180000000	Judiciary Service Commission	-	19,750,000.00	61,200,000.00	-	-	61,200,000.00
031800100100	Judiciary Service Commission	-	1,050,000.00	5,700,000.00	-	-	5,700,000.00
031800400100	High Court of Justice	-	13,550,000.00	13,550,000.00	-	-	13,550,000.00
031800700100	Customary Court of Appeal	-	5,150,000.00	41,950,000.00	-	-	41,950,000.00
03260000000	Ministry of Justice	7,200,000.00	1,500,000.00	367,598,850.00	5105.5%	-	360,398,850.00
032600100100	Ministry of Justice	7,200,000.00	1,500,000.00	367,598,850.00	5105.5%	-	360,398,850.00
04000000000	Regional Sector	125,000,000.00	5,000,000.00	7,500,000.00	6.0%	-	117,500,000.00
04370000000	Delta State Development Agencies	125,000,000.00	5,000,000.00	7,500,000.00	6.0%	-	117,500,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	125,000,000.00	5,000,000.00	7,500,000.00	6.0%	-	117,500,000.00

05000000000	Social Sector	991,018,544.50	1,714,704,199.61	2,975,110,119.80	300.2%	-	1,984,091,575.30
05130000000	Ministry of Youth Development	16,000,000.00	12,270,000.00	37,870,000.00	236.7%	-	21,870,000.00
051300100100	Ministry of Youth Development	16,000,000.00	12,270,000.00	37,870,000.00	236.7%	-	21,870,000.00
05140000000	Ministry of Women Affairs, Community and Social Development	26,900,000.00	15,600,000.00	175,126,952.97	651.0%	-	148,226,952.97
051400100100	Ministry of Women Affairs and Social Development	26,900,000.00	15,600,000.00	175,126,952.97	651.0%	-	148,226,952.97
05660000000	Ministry of Social Intervention Programme/Humanitarian/Community Support Services	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	-	10,500,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support Services	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	-	10,500,000.00
05170000000	Ministry of Secondary Education	153,058,544.50	-	50,026,614.60	32.7%	-	103,031,929.90
051700100100	Ministry of Secondary Education	153,058,544.50	-	50,026,614.60	32.7%	-	103,031,929.90
05630000000	Ministry of Primary Education	-	10,275,000.00	12,925,000.00	-	-	12,925,000.00
056300100100	Ministry of Primary Education	-	10,275,000.00	12,925,000.00	-	-	12,925,000.00
056300200100	State Universal Basic Education Board (SUBEB)	-	-	2,650,000.00	-	-	2,650,000.00
05640000000	Ministry of Higher Education	55,500,000.00	12,450,000.00	331,171,087.46	596.7%	-	275,671,087.46
056400100100	Ministry of Higher Education	-	2,000,000.00	175,780,640.39	-	-	175,780,640.39
056402100100	Delta State University, ABRAKA	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00
056400800200	DELTA STATE UNIVERSITY OF SCIENCE AND TECH, OZORO	-	1,000,000.00	1,000,000.00	-	-	1,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	12,000,000.00	-	-	0.0%	-	12,000,000.00
056402100600	Delta State Polytechnic, Oghara	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	-	11,000,000.00
056402100700	College of Education, Warri	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	-	11,000,000.00
056402100900	College of Education, Mosogar	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	-	11,000,000.00
056402101000	Institute of Continuing Education, Asaba	-	800,000.00	800,000.00	-	-	800,000.00
056405500100	Bursary and Scholarship Board	-	3,200,000.00	148,140,447.07	-	-	148,140,447.07
056405600100	State Library Board	7,500,000.00	450,000.00	450,000.00	6.0%	-	7,050,000.00
05650000000	Ministry of Technical Education	42,000,000.00	21,180,000.00	32,595,000.00	77.6%	-	9,405,000.00
056500100100	Ministry of Technical Education	42,000,000.00	1,100,000.00	2,850,000.00	6.8%	-	39,150,000.00
056500800100	Technical and Vocational Education Board (TVEB)	-	20,080,000.00	29,745,000.00	-	-	29,745,000.00
05210000000	Ministry of Health	518,160,000.00	76,550,850.52	569,338,884.02	109.9%	-	51,178,884.02
052100100100	Ministry of Health	1,000,000.00	42,800,850.52	487,885,122.02	48788.5%	-	486,885,122.02
052100800100	Hospital Management Board (HMB)	75,000,000.00	-	-	0.0%	-	75,000,000.00
052100900100	Delta State Specialist Hospital, Oghara	370,000,000.00	10,000,000.00	10,000,000.00	2.7%	-	360,000,000.00
052101000100	Traditional Medicine Board	8,600,000.00	-	-	0.0%	-	8,600,000.00
052101100100	School of Nursing, Warri	11,000,000.00	100,000.00	100,000.00	0.9%	-	10,900,000.00
052101200100	School of Nursing, Agbor	11,000,000.00	-	-	0.0%	-	11,000,000.00
052101300100	School of Nursing, Eku	11,000,000.00	100,000.00	100,000.00	0.9%	-	10,900,000.00
052101400100	State School of Midwifery, Asaba	6,080,000.00	90,000.00	90,000.00	1.5%	-	5,990,000.00
052101500100	State School of Midwifery, Sapele	6,080,000.00	90,000.00	90,000.00	1.5%	-	5,990,000.00
052101600100	Delta State Primary Health Care Development Agency	-	21,920,000.00	69,623,762.00	-	-	69,623,762.00
052101700100	State School of Health Technology, Ughelli	18,400,000.00	1,000,000.00	1,000,000.00	5.4%	-	17,400,000.00
052101800100	State Action Committee on AIDS (SACA)	-	450,000.00	450,000.00	-	-	450,000.00
05350000000	Ministry of Environment	-	24,100,000.00	70,043,537.66	-	-	70,043,537.66
053500100100	Ministry of Environment	-	1,900,000.00	13,500,000.00	-	-	13,500,000.00
053501600100	Delta State Environmental Protection Agency	-	500,000.00	500,000.00	-	-	500,000.00
053505300100	Delta State Waste Management Board	-	21,700,000.00	56,043,537.66	-	-	56,043,537.66
05390000000	Delta State Sports Commission	-	1,532,478,349.09	1,602,843,043.09	-	-	1,602,843,043.09
053900100100	Delta State Sports Commission	-	1,532,478,349.09	1,602,843,043.09	-	-	1,602,843,043.09
05620000000	Local Government and Chieftaincy	167,400,000.00	8,300,000.00	91,670,000.00	54.8%	-	75,730,000.00
056200100100	Directorate of Local Government	-	300,000.00	300,000.00	-	-	300,000.00
056200200100	Directorate of Chieftaincy Affairs	157,800,000.00	8,000,000.00	91,370,000.00	57.9%	-	66,430,000.00
056200300100	Secretariat of Traditional Council	9,600,000.00	-	-	0.0%	-	9,600,000.00
01490000000	Local Government Service Commission	4,100,000.00	300,000.00	1,100,000.00	26.8%	-	3,000,000.00
014900100100	Local Government Service Commission	4,100,000.00	300,000.00	1,100,000.00	26.8%	-	3,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Delta State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	478,941,810,911.76	177,882,637,315.46	472,889,005,358.94	98.7%	6,052,805,552.83
21	PERSONNEL COST	100,565,019,423.70	74,297,824,018.84	127,400,028,327.41	126.7%	- 26,835,008,903.71
2101	SALARY	87,757,019,423.70	69,764,258,519.29	113,858,162,496.99	129.7%	- 26,101,143,073.29
210101	SALARIES AND WAGES	87,757,019,423.70	69,764,258,519.29	113,858,162,496.99	129.7%	- 26,101,143,073.29
21010101	SALARY	87,289,788,491.70	69,764,258,519.29	113,858,162,496.99	130.4%	- 26,568,374,005.29
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	467,230,932.00	-	-	0.0%	467,230,932.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,800,000,000.00	1,865,530,199.54	7,919,334,725.85	101.5%	- 119,334,725.85
210202	SOCIAL CONTRIBUTIONS	7,800,000,000.00	1,865,530,199.54	7,919,334,725.85	101.5%	- 119,334,725.85
21020201	NHIS CONTRIBUTION/DTSO CONTRIBUTORY HEAL	6,600,000,000.00	688,179,173.29	2,941,983,699.60	44.6%	3,658,016,300.40
21020202	CONTRIBUTORY PENSION	-	1,177,351,026.25	4,977,351,026.25	-	4,977,351,026.25
21020204	EMPLOYEES COMPENSATION FUND	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
2103	SOCIAL BENEFITS	5,008,000,000.00	2,668,035,300.01	5,622,531,104.57	112.3%	- 614,531,104.57
210301	SOCIAL BENEFITS	5,008,000,000.00	2,668,035,300.01	5,622,531,104.57	112.3%	- 614,531,104.57
21030101	GRATUITY	400,000,000.00	94,706,334.02	127,874,278.70	32.0%	272,125,721.30
21030102	PENSION	4,608,000,000.00	2,573,328,965.99	5,494,656,825.87	119.2%	- 886,656,825.87
22	OTHER RECURRENT COSTS	87,646,693,253.16	62,410,005,019.95	154,517,009,498.08	176.3%	- 66,870,316,244.91
2202	OVERHEAD COST	67,960,358,699.66	19,704,538,293.17	48,530,017,301.12	71.4%	19,430,341,398.54
220201	TRAVEL & TRANSPORT - GENERAL	4,368,833,040.84	915,812,240.42	2,291,219,329.27	52.4%	2,077,613,711.57
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	751,294,005.46	74,340,650.00	216,285,902.00	28.8%	535,008,103.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,145,706,022.96	409,441,666.42	952,586,666.42	44.4%	1,193,119,356.54
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	485,058,805.97	-	-	0.0%	485,058,805.97
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	460,000,000.00	307,145,856.00	406,524,015.10	88.4%	53,475,984.90
22020105	International Travel and Transport-christian	266,000,895.52	55,244,268.00	564,258,871.30	212.1%	- 298,257,975.78
22020106	International Travel and Transport-Muslim	98,470,000.00	-	55,386,074.45	56.2%	43,083,925.55
22020107	International Travel and Transport-mgt Training	90,799,987.32	-	2,346,000.00	2.6%	88,453,987.32
22020108	Local Travel-CONFERENCES, WORKSHOPS AND SEM	57,690,589.00	33,774,800.00	52,566,800.00	91.1%	5,123,789.00
22020109	Local Travel-Retreat	13,812,734.61	35,865,000.00	41,265,000.00	298.7%	- 27,452,265.39
220202	UTILITIES - GENERAL	10,341,073,325.89	112,421,408.81	159,081,658.09	1.5%	10,181,991,667.80
22020201	ELECTRICITY CHARGES	1,939,843,765.71	27,937,504.61	39,957,129.40	2.1%	1,899,886,636.31
22020202	TELEPHONE CHARGES	54,980,550.46	-	-	0.0%	54,980,550.46
22020203	INTERNET ACCESS CHARGES	6,836,135,917.56	300,000.00	7,550,004.49	0.1%	6,828,585,913.07
22020204	SATELLITE BROADCASTING ACCESS CHARGES	129,245,174.33	-	2,580,000.00	2.0%	126,665,174.33
22020205	WATER RATES	28,807,761.19	-	-	0.0%	28,807,761.19
22020206	SEWERAGE CHARGES	110,534,471.08	-	-	0.0%	110,534,471.08
22020207	LEASED COMMUNICATION LINES(S)	38,578,555.63	-	-	0.0%	38,578,555.63
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	510,553,030.00	84,183,904.20	91,183,904.20	17.9%	419,369,125.80
22020209	OTHER UTILITIES	665,594,099.93	-	27,500.00	0.0%	665,566,599.93
22020210	E-Archiving/Electronic mgt syst./database.	26,800,000.00	-	17,783,120.00	66.4%	9,016,880.00

220203	MATERIALS & SUPPLIES - GENERAL	7,414,017,107.46	140,919,232.74	415,570,136.09	5.6%	6,998,446,971.37
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	356,810,846.12	8,593,023.50	10,512,006.00	2.9%	346,298,840.12
22020302	BOOKS	226,000,000.00	-	5,584,150.00	2.5%	220,415,850.00
22020303	NEWSPAPERS	42,811,048.29	-	-	0.0%	42,811,048.29
22020304	MAGAZINES & PERIODICALS	836,082,999.04	22,000,000.00	22,000,000.00	2.6%	814,082,999.04
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,351,336,971.17	22,163,000.00	38,827,825.00	0.9%	4,312,509,146.17
22020306	PRINTING OF SECURITY DOCUMENTS	54,662,351.04	83,666,021.74	163,817,776.74	299.7%	- 109,155,425.70
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	34,470,000.00	-	-	0.0%	34,470,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	26,509,500.00	-	-	0.0%	26,509,500.00
22020309	UNIFORMS & OTHER CLOTHING	600,419,073.12	4,497,187.50	74,460,878.35	12.4%	525,958,194.77
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,350,000.00	-	66,477,500.00	42.2%	90,872,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	421,050,000.00	-	-	0.0%	421,050,000.00
22020312	Sanitary Materials	306,514,318.67	-	-	0.0%	306,514,318.67
22020316	Other Material and Supplies	-	-	33,890,000.00	-	33,890,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,938,045,666.27	1,407,867,275.56	2,212,678,158.26	17.1%	10,725,367,508.01
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT B	7,062,620,319.32	78,430,927.04	442,766,691.11	6.3%	6,619,853,628.21
22020402	MAINTENANCE OF OFFICE FURNITURE	773,374,102.50	-	-	0.0%	773,374,102.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	326,559,255.95	86,395,818.45	431,345,980.12	132.1%	- 104,786,724.17
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,885,753.00	17,250,000.00	32,124,124.47	6.4%	473,761,628.53
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,588,520,685.74	8,593,499.92	24,039,555.70	1.5%	1,564,481,130.04
22020406	OTHER MAINTENANCE SERVICES	1,992,675,732.99	254,980,234.23	269,612,430.73	13.5%	1,723,063,302.26
22020407	MAINTENANCE OF AIRCRAFTS	131,182,326.73	-	-	0.0%	131,182,326.73
22020408	MAINTENANCE OF SEA BOATS	105,550,169.70	-	-	0.0%	105,550,169.70
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	107,665,182.04	527,900.00	527,900.00	0.5%	107,137,282.04
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	-	-	0.0%	6,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	24,350,000.00	-	-	0.0%	24,350,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	100,000,000.00	3,600,000.00	48,488,609.71	48.5%	51,511,390.29
22020413	MINOR ROAD MAINTENANCE	40,574,138.32	208,841,980.92	208,841,980.92	514.7%	- 168,267,842.60
22020416	MAINTENANCE OF PARKS AND GARDEN	80,000,000.00	-	-	0.0%	80,000,000.00
22020417	Maintenance of Other Infrastructure	73,088,000.00	-	5,044,436.50	6.9%	68,043,563.50
22020419	Maint. Of Water Hydrant in the state	20,000,000.00	749,246,915.00	749,886,449.00	3749.4%	- 729,886,449.00
220205	TRAINING - GENERAL	1,727,553,508.80	405,344,372.19	1,277,014,075.22	73.9%	450,539,433.58
22020501	LOCAL TRAINING	491,219,608.80	105,690,667.19	293,242,672.78	59.7%	197,976,936.02
22020502	INTERNATIONAL TRAINING	784,840,900.00	12,180,550.00	12,180,550.00	1.6%	772,660,350.00
22020503	Other Training Materials	53,147,000.00	-	-	0.0%	53,147,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-Cours	43,033,000.00	91,085,000.00	207,212,924.50	481.5%	- 164,179,924.50
22020505	Retreat-Course Fees	15,000,000.00	-	-	0.0%	15,000,000.00
22020506	Capacity Building Expenses	340,313,000.00	152,645,925.00	611,893,147.94	179.8%	- 271,580,147.94

22020508	Mandatory Professional Training	-	43,742,230.00	152,484,780.00	-	152,484,780.00
220206	OTHER SERVICES - GENERAL	11,688,910,139.70	4,978,897,938.28	12,478,981,942.10	106.8%	- 790,071,802.40
22020601	SECURITY SERVICES	2,489,780,653.23	4,576,473,548.16	6,059,362,513.16	243.4%	- 3,569,581,859.93
22020602	OFFICE RENT	503,864,386.47	19,968,800.00	51,295,433.33	10.2%	452,568,953.14
22020603	RESIDENTIAL RENT	2,102,400.00	-	-	0.0%	2,102,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,851,120,000.00	-	3,110,336,268.65	45.4%	3,740,783,731.35
22020605	CLEANING AND FUMIGATION SERVICES	10,942,700.00	14,892,970.00	184,705,880.10	1687.9%	- 173,763,180.10
22020606	Rental of Plants, Equipment, Materials	1,082,000,000.00	-	-	0.0%	1,082,000,000.00
22020607	Rehabilitation of Leprosy patient	75,000,000.00	-	-	0.0%	75,000,000.00
22020608	Maintenance of Destitutes in the State	40,000,000.00	4,349,548.32	328,209,298.32	820.5%	- 288,209,298.32
22020609	Running of Juvenile court	1,500,000.00	-	-	0.0%	1,500,000.00
22020611	Running of Remand homes	7,100,000.00	-	-	0.0%	7,100,000.00
22020612	Maint. Of women affairs projects	46,000,000.00	-	-	0.0%	46,000,000.00
22020613	Rehab. Of handicapped children	2,500,000.00	-	-	0.0%	2,500,000.00
22020614	Orphans and vulnerable Childrens Support programs	6,000,000.00	-	-	0.0%	6,000,000.00
22020615	Constituency Running cost	132,000,000.00	270,000,000.00	638,017,250.00	483.3%	- 506,017,250.00
22020616	Computerization services	5,000,000.00	14,322,805.50	1,186,314,805.50	23726.3%	- 1,181,314,805.50
22020618	maintenance of internet services/subscriptions	2,000,000.00	28,906,747.00	28,906,747.00	1445.3%	- 26,906,747.00
22020621	Delta State Oil & Gas investment Promotion Program	2,000,000.00	-	-	0.0%	2,000,000.00
22020622	Delta Content Promotion in the Oil and Gas Industry	2,000,000.00	-	-	0.0%	2,000,000.00
22020623	Oil and Gas Industry Stakeholders/Community Enga	220,000,000.00	-	387,892,000.00	176.3%	- 167,892,000.00
22020624	Delta State Oil and Gas Industry Spotlight	3,000,000.00	-	-	0.0%	3,000,000.00
22020625	Tourism Deveopment	-	1,278,000.00	1,278,000.00	-	1,278,000.00
22020626	MTEF (Development, Implementation and Training/	57,000,000.00	2,225,000.00	2,225,000.00	3.9%	54,775,000.00
22020627	Delta State Economic Summit	30,000,000.00	-	-	0.0%	30,000,000.00
22020629	Delta State Development Plan	50,000,000.00	46,480,519.30	164,739,701.04	329.5%	- 114,739,701.04
22020630	World Bank/Donor Agencies & multilateral Org.	15,000,000.00	-	335,699,045.00	2238.0%	- 320,699,045.00
22020631	FGN/State Development Programmes	53,000,000.00	-	-	0.0%	53,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - G	3,078,994,449.04	6,235,345,476.68	14,370,772,106.73	466.7%	- 11,291,777,657.69
22020701	FINANCIAL CONSULTING	600,161,200.00	4,473,213,738.98	10,785,624,519.86	1797.1%	- 10,185,463,319.86
22020702	INFORMATION TECHNOLOGY CONSULTING	298,123,200.00	576,748.80	576,748.80	0.2%	297,546,451.20
22020703	LEGAL SERVICES	790,125,000.00	886,329,262.90	1,823,510,941.69	230.8%	- 1,033,385,941.69
22020704	ENGINEERING SERVICES	63,056,000.00	-	-	0.0%	63,056,000.00
22020705	ARCHITECTURAL SERVICES	27,627,000.00	-	-	0.0%	27,627,000.00
22020706	SURVEYING SERVICES	5,120,000.00	6,900,000.00	9,789,924.91	191.2%	- 4,669,924.91
22020707	AGRICULTURAL CONSULTING	30,000.00	500,000,000.00	500,000,000.00	1666666.7%	- 499,970,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	-	-	0.0%	10,000,000.00

22020709	Audit Consultancy	231,570,000.00	20,000,000.00	20,000,000.00	8.6%	211,570,000.00	
22020710	Research And Documentations	528,636,877.47	66,997,000.00	75,857,000.00	14.3%	452,779,877.47	
22020711	Supervision And Management Fees	303,156,136.00	271,888,726.00	1,123,765,572.92	370.7%	-	820,609,436.92
22020712	Other Financial Consulting	221,389,035.57	2,900,000.00	2,900,000.00	1.3%	218,489,035.57	
22020713	Audit Services	-	6,540,000.00	28,747,398.55	-	28,747,398.55	
220208	FUEL & LUBRICANTS - GENERAL	2,216,818,336.12	36,677,623.60	147,866,093.88	6.7%	2,068,952,242.24	
22020801	MOTOR VEHICLE FUEL COST	551,625,531.39	-	-	0.0%	551,625,531.39	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	456,594,000.00	-	-	0.0%	456,594,000.00	
22020803	PLANT / GENERATOR FUEL COST	1,201,585,043.54	36,677,623.60	147,866,093.88	12.3%	1,053,718,949.66	
22020805	SEA BOAT FUEL COST	7,013,761.19	-	-	0.0%	7,013,761.19	
220209	FINANCIAL CHARGES - GENERAL	739,206,765.66	205,028,523.58	1,844,390,069.84	249.5%	-	1,105,183,304.18
22020901	BANK CHARGES (OTHER THAN INTEREST)	691,817,265.66	165,884,103.58	1,362,498,762.31	196.9%	-	670,681,496.65
22020902	INSURANCE PREMIUM	3,889,500.00	26,004,583.56	26,004,583.56	668.6%	-	22,115,083.56
22020903	LOSS ON FOREIGN EXCHANGE	20,000,000.00	-	-	0.0%	20,000,000.00	
22020904	OTHER CRF BANK CHARGES	23,500,000.00	-	-	0.0%	23,500,000.00	
22020906	With-Holding Tax Payment	-	13,139,836.44	14,093,336.39	-	14,093,336.39	
22020908	Finance Charge	-	-	441,793,387.58	-	441,793,387.58	
220210	MISCELLANEOUS EXPENSES GENERAL	13,446,906,359.88	5,266,224,201.31	13,332,443,731.64	99.1%	114,462,628.24	
22021001	REFRESHMENT & MEALS	255,058,362.82	12,765,000.00	21,270,000.00	8.3%	233,788,362.82	
22021002	HONORARIUM & SITTING ALLOWANCE	1,012,106,312.91	96,522,216.00	185,633,741.00	18.3%	826,472,571.91	
22021003	PUBLICITY & ADVERTISEMENTS	278,573,528.64	698,041,045.44	2,121,850,013.47	761.7%	-	1,843,276,484.83
22021004	MEDICAL EXPENSES-LOCAL	2,227,170,134.27	244,016,138.00	1,210,891,524.83	54.4%	1,016,278,609.44	
22021005	POSTAGES & COURIER SERVICES	301,650,695.74	-	-	0.0%	301,650,695.74	
22021006	WELFARE PACKAGES	222,739,874.76	55,900,000.00	113,276,216.77	50.9%	109,463,657.99	
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	556,683,460.53	32,500,000.00	753,667,865.59	135.4%	-	196,984,405.06
22021008	SPORTING ACTIVITIES	184,119,412.99	3,000,000.00	3,000,000.00	1.6%	181,119,412.99	
22021009	DIRECT TEACHING & LABORATORY COST	1,706,670,060.00	329,053,000.00	329,053,000.00	19.3%	1,377,617,060.00	
22021010	OTHER MISCELLANEOUS	19,925,000.00	-	-	0.0%	19,925,000.00	
22021011	MEDICAL EXPENSES-INTERNATIONAL	265,128,911.00	-	-	0.0%	265,128,911.00	
22021013	SPECIAL DAYS/CELEBRATIONS	29,000,000.00	-	-	0.0%	29,000,000.00	

22021014	Internal Examination Fees	145,720,000.00	-	-	0.0%	145,720,000.00
22021015	External Examination Fees	40,000,000.00	-	-	0.0%	40,000,000.00
22021016	Other Teaching & Laboratory Cost	192,821,146.25	2,515,000.00	70,403,913.54	36.5%	122,417,232.71
22021017	Recruitment and Appointment,	621,639,590.19	-	-	0.0%	621,639,590.19
22021019	Special Day Celebration	1,250,000.00	131,444,143.72	531,091,103.31	42487.3%	529,841,103.31
22021020	Social Security Programmes	250,000,000.00	2,548,643.00	2,548,643.00	1.0%	247,451,357.00
22021021	Fees for Revenue Generation	64,468,400.00	44,678,000.00	58,146,000.00	90.2%	6,322,400.00
22021022	Cost of Collection	27,000,000.00	996,855.00	1,801,654,163.25	6672.8%	1,774,654,163.25
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE	56,731,343.28	4,470,000.00	4,470,000.00	7.9%	52,261,343.28
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATI	42,940,298.51	-	-	0.0%	42,940,298.51
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS	400,000,000.00	54,250,000.00	54,250,000.00	13.6%	345,750,000.00
22021027	SCIENCE & OTHER EXHIBITIONS	705,800,000.00	-	-	0.0%	705,800,000.00
22021028	NATIONAL AND STATE AWARDS	8,800,000.00	198,802,833.67	206,197,833.67	2343.2%	197,397,833.67
22021029	JUDGEMENT DEBTS SETTLEMENTS	78,650,000.00	574,922,247.52	2,069,093,514.00	2630.8%	1,990,443,514.00
22021030	Scholarship and Bursary for Students	97,500,000.00	-	-	0.0%	97,500,000.00
22021031	GRADE 11 TEACHERS EXAM	100,000,000.00	51,400.00	34,747,374.00	34.7%	65,252,626.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIM	100,000,000.00	-	-	0.0%	100,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	9,000,000.00	14,129,800.00	50,101,065.00	556.7%	41,101,065.00
22021034	PROMOTION EXAMS SS1 & SS11	20,749,969.00	27,000,000.00	98,041,100.00	472.5%	77,291,131.00
22021035	PROMOTION EXAMS JSS1 & JSS11	22,000,000.00	-	-	0.0%	22,000,000.00
22021036	ENROMENT FEES AND INCIDENTAL COST PAYABLE	-	528,965,911.30	567,465,911.30	-	567,465,911.30
22021037	INSPECTORATE DIVISION	-	902,665,911.36	1,121,770,368.36	-	1,121,770,368.36
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	3,650,000.00	44,090,371.40	74,494,277.65	2040.9%	70,844,277.65
22021040	RELIGIOUS AND MORAL EDUCATION	6,000,000.00	25,000,000.00	92,000,000.00	1533.3%	86,000,000.00
22021041	HOME ECONOMICS	74,000,000.00	94,454,670.00	94,454,670.00	127.6%	20,454,670.00
22021042	Establishment Proposal	-	-	81,995,066.00	-	81,995,066.00
22021043	EDUCATION RESEARCH CENTRE	-	48,671,730.00	48,671,730.00	-	48,671,730.00
22021045	SUBVENTION TO POST PRIMARY IN LIEU OF SCHOC	-	7,000,000.00	7,000,000.00	-	7,000,000.00
22021046	WOMEN EDUCATION	-	12,860,000.00	33,510,000.00	-	33,510,000.00
22021047	GRANT TO PROFESSIONAL BODIES	69,049,000.00	-	-	0.0%	69,049,000.00
22021048	STAN/MAN	-	-	25,000,000.00	-	25,000,000.00
22021049	INTO TECH TEACHERS	5,000,000.00	2,577,200.00	2,577,200.00	51.5%	2,422,800.00
22021050	Staff Promotion/conversion Examination	36,000,000.00	-	5,914,000.00	16.4%	30,086,000.00
22021051	NATIONAL COUNCIL MEETING	90,200,000.00	-	-	0.0%	90,200,000.00
22021052	SCHOOL SPORTS	2,549,141,456.00	-	-	0.0%	2,549,141,456.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMON	45,000,000.00	-	-	0.0%	45,000,000.00
22021056	WORKSHOP/PRINTING OF SCHEMES OF WORK FOR	-	27,213,700.00	31,538,700.00	-	31,538,700.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	-	645,000.00	11,645,000.00	-	11,645,000.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	30,000,000.00	22,961,200.00	44,391,800.00	148.0%	14,391,800.00
22021060	NATIONAL CONFERENCE OF EDUCATION ADMINIST	-	-	5,175,000.00	-	5,175,000.00
22021061	DELTA STATE STRATEGIC EDUCATION SECTOR(ISE	-	20,931,000.00	60,907,170.00	-	60,907,170.00
22021064	SCHOOL FARMS/ENTERPREWNEURIAL SKILL ACQUI	2,000,000.00	-	-	0.0%	2,000,000.00
22021065	PROVISION OF CONSUMABLES AND MAINTENACE O	-	997,000.00	997,000.00	-	997,000.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR S	73,900,000.00	-	30,000,000.00	40.6%	43,900,000.00

22021067	Students special assistance scheme(SSAS)	47,900,000.00	-	-	0.0%	47,900,000.00
22021068	scholarship Internal/Bursary	38,000,000.00	-	-	0.0%	38,000,000.00
22021069	scholarship External/Busary	100,000,000.00	-	3,500,000.00	3.5%	96,500,000.00
22021070	Deceased/physically challanged students	1,169,402.99	-	-	0.0%	1,169,402.99
22021072	Promotion and Disciplinary Expenses	10,000,000.00	-	-	0.0%	10,000,000.00
22021073	Review of Public Service Rules and Regulations	22,500,000.00	2,988,000.00	2,988,000.00	13.3%	19,512,000.00
22021074	Development of Data base and E-Archiving	17,300,000.00	-	-	0.0%	17,300,000.00
22021076	National/State Youth Parliament/Centre of youth De	22,200,000.00	-	-	0.0%	22,200,000.00
22021077	Youth Resource Learning Centre	-	6,545,000.00	6,545,000.00	-	6,545,000.00
22021080	scheme of service review	-	4,774,000.00	18,774,000.00	-	18,774,000.00
22021081	Annual Dinner	-	723,791,049.90	746,616,049.90	-	746,616,049.90
22021082	Development of Achives	131,000,000.00	17,768,000.00	55,768,000.00	42.6%	75,232,000.00
22021083	Election Expenses/Bye Elections	9,000,000.00	-	-	0.0%	9,000,000.00
22021084	State Partnership with ICAN on Tuition Centre in De	4,000,000.00	-	-	0.0%	4,000,000.00
22021085	Vegetation Control	-	-	3,333,010.00	-	3,333,010.00
22021087	Valedictory Court Session	-	4,565,362.50	4,565,362.50	-	4,565,362.50
22021089	Hotel bills and Expenses	4,000,000.00	-	1,995,100.00	49.9%	2,004,900.00
22021090	Investment Forum	12,000,000.00	-	-	0.0%	12,000,000.00
22021092	Desiltation of Drains	-	116,979,450.00	264,055,922.00	-	264,055,922.00
22021093	Emergency Responses Managements	-	-	37,485,000.00	-	37,485,000.00
22021094	Event Packages & Consumables	-	122,173,322.50	127,923,322.50	-	127,923,322.50
2203	LOANS AND ADVANCES	6,753,138,294.50	2,749,981,989.55	15,525,697,750.28	229.9%	- 8,772,559,455.78
220301	STAFF LOANS & ADVANCES	6,753,138,294.50	2,749,981,989.55	15,525,697,750.28	229.9%	- 8,772,559,455.78
22030101	MOTOR CYCLE ADVANCES	1,640,616,670.00	-	-	0.0%	1,640,616,670.00
22030102	BICYCLE ADVANCES	32,216,570.00	-	-	0.0%	32,216,570.00
22030106	MOTOR VEHICLE ADVANCE	135,388,670.00	-	-	0.0%	135,388,670.00
22030107	FURNISHING ADVANCES	60,909,940.00	-	-	0.0%	60,909,940.00
22030109	Subvention and Grant - MDAs	3,002,331,444.50	2,440,291,989.55	10,930,542,232.73	364.1%	- 7,928,210,788.23
22030110	Subvention and Grant - Imprest to Political Appointe	-	219,900,000.00	4,305,427,066.15	-	4,305,427,066.15
22030111	Subvention and Grant - Special Overhead/Imprest	1,800,000,000.00	62,197,500.00	205,212,305.80	11.4%	1,594,787,694.20
22030112	SUBVENTION AND GRANT-field offices	81,675,000.00	5,442,500.00	9,988,227.00	12.2%	71,686,773.00
22030113	SUBVENTION AND GRANT-Committee and Commiss	-	22,150,000.00	74,527,918.60	-	74,527,918.60
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,965,500,000.00	3,322,632,920.34	6,671,247,948.82	111.8%	- 705,747,948.82
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,965,500,000.00	3,322,632,920.34	6,671,247,948.82	111.8%	- 705,747,948.82
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURREN	-	-	10,002,324.00	-	10,002,324.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,600,000,000.00	-	342,136,092.22	21.4%	1,257,863,907.78
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - C	-	50,000,000.00	110,828,025.00	-	110,828,025.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	-	2,475,000.00	4,977,214.50	-	4,977,214.50
22040109	GRANTS TO COMMUNITIES/NGOs	239,500,000.00	1,574,199,571.25	2,557,326,202.49	1067.8%	- 2,317,826,202.49
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF D	-	200,000,000.00	249,500,000.00	-	249,500,000.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	-	13,480,000.00	153,099,865.51	-	153,099,865.51
22040113	10% Stat Allocation to L.G. Councils	126,000,000.00	1,450,569,494.93	3,179,560,517.50	2523.5%	- 3,053,560,517.50
22040114	2.5% to local Government Council	4,000,000,000.00	31,908,854.16	63,817,707.60	1.6%	3,936,182,292.40

2206	PUBLIC DEBT CHARGES	6,967,696,259.00	36,632,851,816.89	83,790,046,497.86	1202.6%	-	76,822,350,238.86
220601	FOREIGN INTEREST / DISCOUNT	300,000,000.00	-	236,208,248.00	78.7%		63,791,752.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	300,000,000.00	-	236,208,248.00	78.7%		63,791,752.00
220602	DOMESTIC INTEREST / DISCOUNT	6,667,696,259.00	36,632,851,816.89	83,553,838,249.86	1253.1%	-	76,886,141,990.86
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	-	-	28,477,991,254.39		-	28,477,991,254.39
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM B	6,667,696,259.00	36,632,851,816.89	55,075,846,995.47	826.0%	-	48,408,150,736.47
23	CAPITAL EXPENDITURE	290,730,098,234.90	41,174,808,276.67	190,971,967,533.45	65.7%		99,758,130,701.45
2301	FIXED ASSETS PURCHASED	31,563,486,405.50	3,966,300,863.45	13,606,066,834.13	43.1%		17,957,419,571.37
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,563,486,405.50	3,966,300,863.45	13,606,066,834.13	43.1%		17,957,419,571.37
23010101	PURCHASE / ACQUISITION OF LAND	1,722,996,058.00	65,200,000.00	311,960,000.00	18.1%		1,411,036,058.00
23010102	PURCHASE OF OFFICE BUILDINGS	88,000,000.00	-	-	0.0%		88,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,572,761,336.50	2,286,386,796.01	7,561,074,157.60	211.6%	-	3,988,312,821.10
23010106	PURCHASE OF VANS	984,000,000.00	-	-	0.0%		984,000,000.00
23010107	PURCHASE OF TRUCKS	205,000,000.00	230,766,593.72	376,066,593.72	183.4%	-	171,066,593.72
23010108	PURCHASE OF BUSES	85,000,000.00	145,525,500.00	145,525,500.00	171.2%	-	60,525,500.00
23010109	PURCHASE OF SEA BOATS	290,033,387.00	141,142,444.75	245,569,868.50	84.7%		44,463,518.50
23010110	PURCHASE OF SHIPS	-	1,000,000.00	1,000,000.00		-	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,503,154,496.15	507,266,252.76	3,584,749,258.74	143.2%	-	1,081,594,762.59
23010113	PURCHASE OF COMPUTERS	160,300,000.00	122,943,895.65	190,234,773.90	118.7%	-	29,934,773.90
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	-	-	0.0%		5,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	15,982,432.00	924,000.00	13,321,050.00	83.3%		2,661,382.00
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000.00	-	-	0.0%		3,000,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	-	-	0.0%		1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	465,781,950.16	-	-	0.0%		465,781,950.16
23010121	PURCHASE OF RESIDENTIAL FURNITURE	3,482,000.00	-	-	0.0%		3,482,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,006,200,000.00	366,516,225.31	670,167,050.87	33.4%		1,336,032,949.13
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	292,003,300.00	18,429,500.00	36,429,500.00	12.5%		255,573,800.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPME	9,931,653,997.00	15,322,482.32	40,102,538.27	0.4%		9,891,551,458.73
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	326,751,724.00	10,500,000.00	50,006,497.94	15.3%		276,745,226.06
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	727,350,000.00	-	41,827,400.00	5.8%		685,522,600.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,817,500,000.00	-	9,999,999.72	0.6%		1,807,500,000.28
23010128	PURCHASE OF SECURITY EQUIPMENT	9,000,000.00	5,979,997.93	7,204,924.95	80.1%		1,795,075.05
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,015,300.00	-	-	0.0%		2,015,300.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	4,000,000.00	4,000,000.00		-	4,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	14,938,150.00	-	8,498,500.00	56.9%		6,439,650.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	-	-	190,000.00		-	190,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	6,330,582,274.69	44,397,175.00	308,139,219.92	4.9%		6,022,443,054.77
2302	CONSTRUCTION / PROVISION	212,007,309,360.85	37,118,308,154.60	137,032,369,322.79	64.6%		74,974,940,038.06

230201	CONSTRUCTION / PROVISION OF FIXED ASSI	212,007,309,360.85	37,118,308,154.60	137,032,369,322.79	64.6%	74,974,940,038.06
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	5,929,767,144.46	4,049,973,317.30	10,593,425,297.23	178.6%	- 4,663,658,152.77
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	302,690,200.00	195,880,577.17	589,848,564.57	194.9%	- 287,158,364.57
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,291,704,055.01	868,734,801.03	2,600,545,692.58	60.6%	1,691,158,362.43
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,042,359,548.00	2,500,000.00	61,094,111.25	2.0%	2,981,265,436.75
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	776,325,783.00	223,932,889.67	643,965,747.38	83.0%	132,360,035.62
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	5,991,000,000.00	44,404,493.41	1,686,359,308.50	28.1%	4,304,640,691.50
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,071,444,962.54	7,841,626,338.89	16,706,680,294.11	64.1%	9,364,764,668.43
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING ST	97,000,000.00	52,458,140.13	52,458,140.13	54.1%	44,541,859.87
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	36,000,000.00	4,400,000.00	85,346,508.83	237.1%	- 49,346,508.83
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	1,586,150,000.00	764,935,301.04	1,477,762,198.09	93.2%	108,387,801.91
23020114	CONSTRUCTION / PROVISION OF ROADS	153,007,441,908.84	23,069,462,295.96	86,598,078,750.39	56.6%	66,409,363,158.45
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERO	-	-	245,615,131.36	-	245,615,131.36
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,012,700,000.00	-	386,626,208.55	12.8%	2,626,073,791.45
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	50,000,000.00	-	159,000,000.00	318.0%	- 109,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	-	-	5,000,000.00	-	5,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23,000,000.00	-	221,415,360.63	962.7%	- 198,415,360.63
23020124	CONSTRUCTION OF MARKETS/PARKS	4,067,979,397.00	-	3,777,855,094.47	92.9%	290,124,302.53
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	983,066,932.12	-	983,066,932.12
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	256,000,000.00	-	170,081,727.50	66.4%	85,918,272.50
23020128	OTHER CONSTRUCTION	3,465,746,362.00	-	9,988,144,255.10	288.2%	- 6,522,397,893.10

2303	REHABILITATION / REPAIRS	25,880,532,093.75	90,199,258.62	24,630,152,475.08	95.2%	1,250,379,618.67
230301	REHABILITATION / REPAIRS OF FIXED ASSE	25,880,532,093.75	90,199,258.62	24,630,152,475.08	95.2%	1,250,379,618.67
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUIL	687,009,145.00	-	1,366,306,196.37	198.9%	679,297,051.37
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,085,570,362.43	-	502,233,743.16	24.1%	1,583,336,619.27
23030103	REHABILITATION / REPAIRS - HOUSING	1,829,467,356.17	-	360,550,845.57	19.7%	1,468,916,510.60
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,844,271,961.00	-	195,597,520.52	10.6%	1,648,674,440.48
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	1,842,000,000.00	-	1,264,542,038.57	68.7%	577,457,961.43
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,177,539,000.00	-	6,182,621,038.68	283.9%	4,005,082,038.68
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STAT	175,000,000.00	-	669,524.67	0.4%	174,330,475.33
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	-	3,910,767.51	78.2%	1,089,232.49
23030111	REHABILITATION / REPAIRS - SPORTING FACILIE	1,026,500,000.00	-	498,143,868.29	48.5%	528,356,131.71
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FA	11,824,133.00	-	26,594,918.65	224.9%	14,770,785.65
23030113	REHABILITATION / REPAIRS - ROADS	10,518,481,944.69	-	12,702,437,858.52	120.8%	2,183,955,913.83
23030114	REHABILITATION / REPAIRS - RAILWAYS	-	-	242,996,725.93	-	242,996,725.93
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	23,416,216.17	-	23,416,216.17
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODRO	-	-	20,363,147.76	-	20,363,147.76
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACI	1,118,000,432.00	-	309,983,720.68	27.7%	808,016,711.32
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,348,867,759.46	90,199,258.62	391,114,376.11	16.7%	1,957,753,383.35
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGH	211,000,000.00	-	198,906,368.08	94.3%	12,093,631.92
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	8,911,884.30	-	8,911,884.30
23030125	REHABILITATION/REPAIRS- POWER GENERATING P	-	-	2,216,500.16	-	2,216,500.16
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	328,635,215.38	-	328,635,215.38
2304	PRESERVATION OF THE ENVIRONMENT	1,014,700,000.00	-	1,954,428,735.03	192.6%	939,728,735.03
230401	PRESERVATION OF THE ENVIRONMENT - GEN	1,014,700,000.00	-	1,954,428,735.03	192.6%	939,728,735.03
23040101	TREE PLANTING	15,000,000.00	-	-	0.0%	15,000,000.00
23040102	EROSION & FLOOD CONTROL	307,700,000.00	-	1,747,381,450.66	567.9%	1,439,681,450.66
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	22,000,000.00	-	-	0.0%	22,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	670,000,000.00	-	207,047,284.37	30.9%	462,952,715.63
2305	OTHER CAPITAL PROJECTS	20,264,070,374.80	-	13,748,950,166.42	67.8%	6,515,120,208.38
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,264,070,374.80	-	13,748,950,166.42	67.8%	6,515,120,208.38
23050101	RESEARCH AND DEVELOPMENT	3,150,632,058.00	-	10,102,298,113.35	320.6%	6,951,666,055.35
23050102	COMPUTER SOFTWARE ACQUISITION	1,353,598,845.80	-	-	0.0%	1,353,598,845.80
23050103	MONITORING AND EVALUATION	36,000,000.00	-	3,179,000.00	8.8%	32,821,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
23050128	OTHER	15,713,839,471.00	-	3,146,831,993.07	20.0%	12,567,007,477.93
23050120	World bank intervention and Assistance on key Sect	-	-	496,641,060.00	-	496,641,060.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Delta State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	478,941,810,911.76	177,882,637,315.46	472,889,005,358.94	98.7%	6,052,805,552.83
701	General Public Service	126,183,500,136.20	71,231,298,574.55	172,908,407,973.05	137.0%	- 46,724,907,836.85
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	106,903,547,943.80	30,664,421,954.15	121,540,414,250.76	113.7%	- 14,636,866,306.96
70111	Executive Organ and Legislative Organs	75,726,306,217.00	25,285,122,781.71	50,341,699,536.74	66.5%	25,384,606,680.26
70112	Financial and Fiscal Affairs	31,177,241,726.80	5,379,299,172.44	71,198,714,714.02	228.4%	- 40,021,472,987.22
7012	Foreign and Economic Aid	859,000,000.00	-	-	0.0%	859,000,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	859,000,000.00	-	-	0.0%	859,000,000.00
7013	General Services	2,896,708,532.40	3,934,024,803.51	14,735,141,905.40	508.7%	- 11,838,433,373.00
70131	General Personnel Services	1,277,386,438.40	906,649,116.85	9,276,361,952.72	726.2%	- 7,998,975,514.32
70132	Overall Planning and Statistical Services	1,000,000.00	787,026,834.30	1,672,888,078.57	167288.8%	- 1,671,888,078.57
70133	Other General Services	1,618,322,094.00	2,240,348,852.36	3,785,891,874.11	233.9%	- 2,167,569,780.11
7014	Basic Research	2,761,047,401.00	-	-	0.0%	2,761,047,401.00
70141	Basic Research	2,761,047,401.00	-	-	0.0%	2,761,047,401.00
7016	General Public Services N.E.C	69,500,000.00	-	-	0.0%	69,500,000.00
70161	General Public Services N.E.C	69,500,000.00	-	-	0.0%	69,500,000.00
7017	Public Debt Transactions	12,693,696,259.00	36,632,851,816.89	36,632,851,816.89	288.6%	- 23,939,155,557.89
70171	Public Debt Transactions	12,693,696,259.00	36,632,851,816.89	36,632,851,816.89	288.6%	- 23,939,155,557.89
703	Public Order and Safety	66,850,153,275.72	2,882,044,510.34	6,385,197,114.58	9.6%	60,464,956,161.14
7031	Police Services	-	-	84,960,326.06	-	- 84,960,326.06
70311	State Expenditure to Support Police Services	-	-	84,960,326.06	-	- 84,960,326.06
7032	Fire Protection Services	45,200,000.00	-	-	0.0%	45,200,000.00
70321	Fire Protection Services	45,200,000.00	-	-	0.0%	45,200,000.00
7033	Justice & Law Courts	66,804,953,275.72	2,882,044,510.34	6,300,236,788.52	9.4%	60,504,716,487.20
70331	Justice & Law Courts	66,804,953,275.72	2,882,044,510.34	6,300,236,788.52	9.4%	60,504,716,487.20
704	Economic Affairs	203,217,872,076.94	26,396,270,148.46	124,948,560,298.74	61.5%	78,269,311,778.20
7041	General Economic, Commercial and Labour Affairs	44,528,618,965.93	6,779,984,186.44	22,383,593,386.13	50.3%	22,145,025,579.80
70411	General Economic and Commercial Affairs	44,528,618,965.93	6,779,984,186.44	22,383,093,386.13	50.3%	22,145,525,579.80
70412	General Labour Affairs	-	-	500,000.00	-	500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,098,129,543.00	1,699,118,071.69	2,858,762,077.13	92.3%	239,367,465.87
70421	Agriculture	3,098,129,543.00	1,699,018,071.69	2,858,662,077.13	92.3%	239,467,465.87
70422	Forestry	-	100,000.00	100,000.00	-	100,000.00
7043	Fuel and Energy	11,352,460,295.48	1,064,780,140.76	3,924,409,892.52	34.6%	7,428,050,402.96
70431	Coal and Solid Mineral Fuel	2,000,000.00	-	-	0.0%	2,000,000.00
70435	Electricity	10,868,782,253.41	1,000,145,103.59	3,817,693,165.52	35.1%	7,051,089,087.89
70436	Non Electricity Energy	481,678,042.07	64,635,037.17	106,716,727.00	22.2%	374,961,315.07
7044	Mining, Manufacturing and Construction	15,398,434,766.00	14,482,299,249.46	90,312,444,977.77	586.5%	- 74,914,010,211.77
70443	Construction	15,398,434,766.00	14,482,299,249.46	90,312,444,977.77	586.5%	- 74,914,010,211.77
7045	Transport	117,396,926,994.53	1,439,848,806.22	2,416,331,920.95	2.1%	114,980,595,073.58

70451	Road Transport	114,533,426,994.53	1,134,148,806.22	1,856,449,566.24	1.6%	112,676,977,428.29
70452	Water Transport	2,863,500,000.00	305,700,000.00	559,882,354.71	19.6%	2,303,617,645.29
7046	Communication	1,831,097,485.00	897,918,233.45	1,938,756,987.80	105.9%	- 107,659,502.80
70460	Communication	1,831,097,485.00	897,918,233.45	1,938,756,987.80	105.9%	- 107,659,502.80
7047	Other Industries	27,975,000.00	32,321,460.44	32,321,460.44	115.5%	- 4,346,460.44
70473	Tourism	27,975,000.00	32,321,460.44	32,321,460.44	115.5%	- 4,346,460.44
7048	R&D Economic Affairs	3,143,791,541.00	-	-	0.0%	3,143,791,541.00
70486	R&D Communication	1,500,000.00	-	-	0.0%	1,500,000.00
70487	R&D Other Industries	3,142,291,541.00	-	-	0.0%	3,142,291,541.00
7049	Economic Affairs N. E. C	6,440,437,486.00	-	1,081,939,596.00	16.8%	5,358,497,890.00
70491	Economic Affairs N. E. C	6,440,437,486.00	-	1,081,939,596.00	16.8%	5,358,497,890.00
705	Environmental Protection	1,463,800,000.00	428,728,609.61	969,980,157.21	66.3%	493,819,842.79
7051	Waste Management	405,600,000.00	264,829,829.63	647,888,940.74	159.7%	- 242,288,940.74
70511	Waste Management	405,600,000.00	264,829,829.63	647,888,940.74	159.7%	- 242,288,940.74
7052	Waste Water Management	-	114,608,665.79	208,264,755.62	-	208,264,755.62
70521	Waste Water Management	-	114,608,665.79	208,264,755.62	-	208,264,755.62
7054	Protection of Biodiversity and Landscape	85,000,000.00	49,290,114.19	113,826,460.85	133.9%	- 28,826,460.85
70541	Protection of Biodiversity and Landscape	85,000,000.00	49,290,114.19	113,826,460.85	133.9%	- 28,826,460.85
7055	R&D Environmental Protection	10,000,000.00	-	-	0.0%	10,000,000.00
70551	R&D Environmental Protection	10,000,000.00	-	-	0.0%	10,000,000.00
7056	Environmental Protection N.E.C.	963,200,000.00	-	-	0.0%	963,200,000.00
70561	Environmental Protection N.E.C.	963,200,000.00	-	-	0.0%	963,200,000.00
706	Housing and Community Amenities	13,124,406,212.54	15,774,480,646.79	43,876,887,694.26	334.3%	- 30,752,481,481.72
7061	Housing Development	11,116,135,202.54	5,751,411,979.70	13,809,398,377.54	124.2%	- 2,693,263,175.00
70611	Housing Development	11,116,135,202.54	5,751,411,979.70	13,809,398,377.54	124.2%	- 2,693,263,175.00
7062	Community Development	1,087,156,565.00	9,251,721,109.22	28,319,075,284.61	2604.9%	- 27,231,918,719.61
70621	Community Development	1,087,156,565.00	9,251,721,109.22	28,319,075,284.61	2604.9%	- 27,231,918,719.61
7063	Water Supply	921,114,445.00	771,347,557.87	1,748,414,032.11	189.8%	- 827,299,587.11
70631	Water Supply	921,114,445.00	771,347,557.87	1,748,414,032.11	189.8%	- 827,299,587.11
707	Health	12,694,759,054.00	13,665,826,853.28	27,852,042,457.45	219.4%	- 15,157,283,403.45
7071	Medical Products, Appliances and Equipment	-	52,701,625.00	996,636,963.36	-	996,636,963.36
70713	Therapeutic Appliances and Equipment	-	52,701,625.00	996,636,963.36	-	996,636,963.36
7072	Outpatient Services	-	107,707,468.52	137,757,468.52	-	137,757,468.52
70721	General Medical Services	-	-	30,050,000.00	-	30,050,000.00
70722	Specialized Medical Services	-	107,707,468.52	107,707,468.52	-	107,707,468.52

7073	Hospital Services	1,369,000,000.00	12,194,664,210.89	23,357,329,470.38	1706.2%	-	21,988,329,470.38
70731	General Hospital Services	949,000,000.00	8,789,647,319.50	17,971,248,410.24	1893.7%	-	17,022,248,410.24
70732	Specialized Hospital Services	50,000,000.00	3,353,926,891.39	5,293,381,060.14	10586.8%	-	5,243,381,060.14
70734	Nursing and Convalescent Services	370,000,000.00	51,090,000.00	92,700,000.00	25.1%	-	277,300,000.00
7074	Public Health Services	11,325,759,054.00	1,310,753,548.87	3,360,318,555.19	29.7%	-	7,965,440,498.81
70741	Public Health Services	11,325,759,054.00	1,310,753,548.87	3,360,318,555.19	29.7%	-	7,965,440,498.81
708	Recreation, Culture and Religion	7,819,190,711.82	2,528,269,223.78	5,884,140,377.08	75.3%	-	1,935,050,334.74
7081	Recreational and Sporting Services	5,804,300,000.00	2,277,733,780.02	4,359,720,703.46	75.1%	-	1,444,579,296.54
70811	Recreational and Sporting Services	5,804,300,000.00	2,277,733,780.02	4,359,720,703.46	75.1%	-	1,444,579,296.54
7082	Cultural Services	800,190,711.82	139,198,232.04	1,413,082,461.90	176.6%	-	612,891,750.08
70821	Cultural Services	800,190,711.82	139,198,232.04	1,413,082,461.90	176.6%	-	612,891,750.08
7083	Broadcasting and Publishing Services	-	1,000,000.00	1,000,000.00		-	1,000,000.00
70831	Broadcasting and Publishing Services	-	1,000,000.00	1,000,000.00		-	1,000,000.00
7084	Religious and Other Community Services	2,700,000.00	110,337,211.72	110,337,211.72	4086.6%	-	107,637,211.72
70841	Religious and Other Community Services	2,700,000.00	110,337,211.72	110,337,211.72	4086.6%	-	107,637,211.72
7086	Recreation, Culture and Religion N. E. C	1,212,000,000.00	-	-	0.0%	-	1,212,000,000.00
70861	Recreation, Culture and Religion N. E. C	1,212,000,000.00	-	-	0.0%	-	1,212,000,000.00
709	Education	46,232,829,444.54	40,333,117,613.04	74,845,964,558.78	161.9%	-	28,613,135,114.24
7091	Pre-Primary and Primary Education	9,671,691,425.00	360,157,715.15	4,816,740,369.39	49.8%	-	4,854,951,055.61
70912	Primary Education	9,671,691,425.00	360,157,715.15	4,816,740,369.39	49.8%	-	4,854,951,055.61
7092	Secondary Education	14,458,500,000.00	24,837,957,999.97	39,536,990,005.28	273.5%	-	25,078,490,005.28
70921	Junior Secondary	-	4,917,050.50	6,642,050.50		-	6,642,050.50
70922	Senior Secondary	14,458,500,000.00	24,833,040,949.47	39,530,347,954.78	273.4%	-	25,071,847,954.78
7093	Post-Secondary and Non Tertiary Education	2,755,800,000.00	1,307,978,611.28	7,034,214,670.63	255.3%	-	4,278,414,670.63
70931	Post-Secondary and Non Tertiary Education	2,755,800,000.00	1,307,978,611.28	7,034,214,670.63	255.3%	-	4,278,414,670.63
7094	Tertiary Education	11,212,179,120.00	13,592,819,355.83	23,068,966,421.42	205.7%	-	11,856,787,301.42
70941	First Stage of Tertiary Education	9,281,000,000.00	6,639,652,397.95	13,071,035,122.45	140.8%	-	3,790,035,122.45
70942	Second Stage of Tertiary Education	1,931,179,120.00	6,953,166,957.88	9,997,931,298.97	517.7%	-	8,066,752,178.97
7095	Education Not Definable by Level	945,028,900.00	162,908,470.48	271,902,018.45	28.8%	-	673,126,881.55
70951	Education Not Definable by Level	945,028,900.00	162,908,470.48	271,902,018.45	28.8%	-	673,126,881.55
7096	Subsidiary Services to Education	100,000,000.00	71,295,460.33	117,151,073.61	117.2%	-	17,151,073.61
70961	Subsidiary Services to Education	100,000,000.00	71,295,460.33	117,151,073.61	117.2%	-	17,151,073.61
7098	Education N. E. C	7,089,629,999.54	-	-	0.0%	-	7,089,629,999.54
70981	Education N. E. C	7,089,629,999.54	-	-	0.0%	-	7,089,629,999.54
710	Social Protection	1,355,300,000.00	4,642,601,135.61	15,217,824,727.79	1122.8%	-	13,862,524,727.79
7102	Old Age	-	4,584,008,766.80	13,684,068,301.33		-	13,684,068,301.33
71021	Old Age	-	4,584,008,766.80	13,684,068,301.33		-	13,684,068,301.33
7104	Family and Children	1,252,300,000.00	58,592,368.81	814,992,384.73	65.1%	-	437,307,615.27
71041	Family and Children	1,252,300,000.00	58,592,368.81	814,992,384.73	65.1%	-	437,307,615.27
7106	Housing	-	-	175,353,757.14		-	175,353,757.14
71061	Housing	-	-	175,353,757.14		-	175,353,757.14
7107	Social Exclusion N. E. C	100,000,000.00	-	-	0.0%	-	100,000,000.00
71071	Social Exclusion N. E. C	100,000,000.00	-	-	0.0%	-	100,000,000.00
7109	Social Protection N. E. C	3,000,000.00	-	543,410,284.59	18113.7%	-	540,410,284.59
71091	Social Protection N. E. C	3,000,000.00	-	543,410,284.59	18113.7%	-	540,410,284.59

Table 11: Personnel Expenditure by Function

Delta State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	100,565,019,423.70	74,297,824,018.84	127,400,028,327.41	126.7%	- 26,835,008,903.71
701	General Public Service	28,287,024,100.00	16,741,073,786.47	27,577,027,271.20	97.5%	709,996,828.80
7011	Executive & Legislative Organ, Financial Affairs and	27,316,672,204.00	15,242,121,054.77	25,082,992,595.81	91.8%	2,233,679,608.19
70111	Executive Organ and Legislative Organs	12,132,912,937.00	13,220,833,630.29	21,718,586,710.32	179.0%	- 9,585,673,773.32
70112	Financial and Fiscal Affairs	15,183,759,267.00	2,021,287,424.48	3,364,405,885.49	22.2%	11,819,353,381.51
7013	General Services	970,351,896.00	1,498,952,731.70	2,494,034,675.39	257.0%	- 1,523,682,779.39
70131	General Personnel Services	550,757,384.00	780,843,506.47	1,300,081,358.91	236.1%	- 749,323,974.91
70133	Other General Services	419,594,512.00	718,109,225.23	1,193,953,316.48	284.5%	- 774,358,804.48
703	Public Order and Safety	62,326,978,272.26	110,942,751.76	180,065,087.84	0.3%	62,146,913,184.42
7033	Justice & Law Courts	62,326,978,272.26	110,942,751.76	180,065,087.84	0.3%	62,146,913,184.42
70331	Justice & Law Courts	62,326,978,272.26	110,942,751.76	180,065,087.84	0.3%	62,146,913,184.42
704	Economic Affairs	5,965,687,976.62	3,977,430,289.92	6,620,602,444.38	111.0%	- 654,914,467.76
7041	General Economic, Commercial and Labour Affairs	2,064,964,642.93	794,467,648.24	1,325,062,313.84	64.2%	739,902,329.09
70411	General Economic and Commercial Affairs	2,064,964,642.93	794,467,648.24	1,325,062,313.84	64.2%	739,902,329.09
7042	Agriculture, Forestry, Fishing and Hunting	1,462,629,543.00	1,167,013,488.13	1,937,742,374.17	132.5%	- 475,112,831.17
70421	Agriculture	1,462,629,543.00	1,167,013,488.13	1,937,742,374.17	132.5%	- 475,112,831.17
7043	Fuel and Energy	438,827,627.69	274,604,411.39	457,253,381.22	104.2%	- 18,425,753.53
70435	Electricity	357,149,585.62	213,069,374.22	354,936,654.22	99.4%	2,212,931.40
70436	Non Electricity Energy	81,678,042.07	61,535,037.17	102,316,727.00	125.3%	- 20,638,684.93
7044	Mining, Manufacturing and Construction	343,034,766.00	270,255,034.84	449,961,581.72	131.2%	- 106,926,815.72
70443	Construction	343,034,766.00	270,255,034.84	449,961,581.72	131.2%	- 106,926,815.72
7045	Transport	-	646,339,392.67	1,072,496,000.24	-	- 1,072,496,000.24
70451	Road Transport	-	646,339,392.67	1,072,496,000.24	-	- 1,072,496,000.24
7046	Communication	1,180,097,485.00	824,750,314.65	1,378,086,793.19	116.8%	- 197,989,308.19
70460	Communication	1,180,097,485.00	824,750,314.65	1,378,086,793.19	116.8%	- 197,989,308.19
7048	R&D Economic Affairs	108,671,541.00	-	-	0.0%	108,671,541.00
70487	R&D Other Industries	108,671,541.00	-	-	0.0%	108,671,541.00
7049	Economic Affairs N. E. C	367,462,371.00	-	-	0.0%	367,462,371.00
70491	Economic Affairs N. E. C	367,462,371.00	-	-	0.0%	367,462,371.00
705	Environmental Protection	-	370,008,109.61	613,058,720.35	-	- 613,058,720.35
7051	Waste Management	-	237,486,079.63	398,170,190.74	-	- 398,170,190.74
70511	Waste Management	-	237,486,079.63	398,170,190.74	-	- 398,170,190.74
7052	Waste Water Management	-	114,608,665.79	185,466,478.12	-	- 185,466,478.12
70521	Waste Water Management	-	114,608,665.79	185,466,478.12	-	- 185,466,478.12
7054	Protection of Biodiversity and Landscape	-	17,913,364.19	29,422,051.49	-	- 29,422,051.49
70541	Protection of Biodiversity and Landscape	-	17,913,364.19	29,422,051.49	-	- 29,422,051.49

706	Housing and Community Amenities	1,573,759,243.00	1,193,214,299.10	1,991,548,384.69	126.5%	-	417,789,141.69
7061	Housing Development	243,825,673.00	259,953,416.77	434,391,838.43	178.2%	-	190,566,165.43
70611	Housing Development	243,825,673.00	259,953,416.77	434,391,838.43	178.2%	-	190,566,165.43
7062	Community Development	487,369,065.00	326,846,357.08	544,379,750.11	111.7%	-	57,010,685.11
70621	Community Development	487,369,065.00	326,846,357.08	544,379,750.11	111.7%	-	57,010,685.11
7063	Water Supply	842,564,505.00	606,414,525.25	1,012,776,796.15	120.2%	-	170,212,291.15
70631	Water Supply	842,564,505.00	606,414,525.25	1,012,776,796.15	120.2%	-	170,212,291.15
707	Health	-	13,065,154,900.73	21,364,799,214.22		-	21,364,799,214.22
7073	Hospital Services	-	11,820,666,101.86	19,298,837,632.96		-	19,298,837,632.96
70731	General Hospital Services	-	8,782,460,319.50	14,279,567,681.85		-	14,279,567,681.85
70732	Specialized Hospital Services	-	2,988,495,782.36	4,927,949,951.11		-	4,927,949,951.11
70734	Nursing and Convalescent Services	-	49,710,000.00	91,320,000.00		-	91,320,000.00
7074	Public Health Services	-	1,244,488,798.87	2,065,961,581.26		-	2,065,961,581.26
70741	Public Health Services	-	1,244,488,798.87	2,065,961,581.26		-	2,065,961,581.26
708	Recreation, Culture and Religion	480,390,711.82	1,230,170,635.75	2,045,043,092.12	425.7%	-	1,564,652,380.30
7081	Recreational and Sporting Services	-	1,118,337,228.98	1,858,682,265.65		-	1,858,682,265.65
70811	Recreational and Sporting Services	-	1,118,337,228.98	1,858,682,265.65		-	1,858,682,265.65
7082	Cultural Services	480,390,711.82	111,833,406.77	186,360,826.47	38.8%	-	294,029,885.35
70821	Cultural Services	480,390,711.82	111,833,406.77	186,360,826.47	38.8%	-	294,029,885.35
709	Education	1,931,179,120.00	33,024,127,658.21	53,379,734,014.20	2764.1%	-	51,448,554,894.20
7091	Pre-Primary and Primary Education	-	360,157,715.15	599,742,315.17		-	599,742,315.17
70912	Primary Education	-	360,157,715.15	599,742,315.17		-	599,742,315.17
7092	Secondary Education	-	18,884,237,027.82	31,461,646,076.11		-	31,461,646,076.11
70922	Senior Secondary	-	18,884,237,027.82	31,461,646,076.11		-	31,461,646,076.11
7094	Tertiary Education	1,931,179,120.00	13,592,819,355.83	21,006,492,808.51	1087.8%	-	19,075,313,688.51
70941	First Stage of Tertiary Education	-	6,639,652,397.95	11,008,561,509.54		-	11,008,561,509.54
70942	Second Stage of Tertiary Education	1,931,179,120.00	6,953,166,957.88	9,997,931,298.97	517.7%	-	8,066,752,178.97
7095	Education Not Definable by Level	-	162,908,470.48	271,902,018.45		-	271,902,018.45
70951	Education Not Definable by Level	-	162,908,470.48	271,902,018.45		-	271,902,018.45
7096	Subsidiary Services to Education	-	24,005,088.93	39,950,795.96		-	39,950,795.96
70961	Subsidiary Services to Education	-	24,005,088.93	39,950,795.96		-	39,950,795.96
710	Social Protection	-	4,585,701,587.29	13,628,150,098.41		-	13,628,150,098.41
7102	Old Age	-	4,572,268,218.48	13,605,820,637.83		-	13,605,820,637.83
71021	Old Age	-	4,572,268,218.48	13,605,820,637.83		-	13,605,820,637.83
7104	Family and Children	-	13,433,368.81	22,329,460.58		-	22,329,460.58
71041	Family and Children	-	13,433,368.81	22,329,460.58		-	22,329,460.58

Table 12: Overhead Expenditure by Function

Delta State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	67,960,358,699.66	19,704,538,293.17	48,530,017,301.12	71.4%	19,430,341,398.54
701	General Public Service	52,621,889,698.20	9,625,158,601.26	31,488,883,272.32	59.8%	21,133,006,425.88
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,176,794,721.80	7,910,877,252.08	28,198,271,900.20	55.1%	22,978,522,821.60
70111	Executive Organ and Legislative Organs	35,513,312,262.00	7,189,643,109.76	14,366,337,378.01	40.5%	21,146,974,883.99
70112	Financial and Fiscal Affairs	15,663,482,459.80	721,234,142.32	13,831,934,522.19	88.3%	1,831,547,937.61
7013	General Services	1,370,794,976.40	1,714,281,349.18	3,290,611,372.12	240.1%	- 1,919,816,395.72
70131	General Personnel Services	456,870,000.40	91,877,352.38	1,569,630,767.61	343.6%	- 1,112,760,767.21
70132	Overall Planning and Statistical Services	1,000,000.00	761,327,934.30	761,327,934.30	76132.8%	- 760,327,934.30
70133	Other General Services	912,924,976.00	861,076,062.50	959,652,670.21	105.1%	- 46,727,694.21
7014	Basic Research	4,800,000.00	-	-	0.0%	4,800,000.00
70141	Basic Research	4,800,000.00	-	-	0.0%	4,800,000.00
7016	General Public Services N.E.C	69,500,000.00	-	-	0.0%	69,500,000.00
70161	General Public Services N.E.C	69,500,000.00	-	-	0.0%	69,500,000.00
703	Public Order and Safety	1,847,983,000.46	2,575,296,085.56	4,533,023,245.55	245.3%	- 2,685,040,245.09
7031	Police Services	-	-	46,500,000.00	-	- 46,500,000.00
70311	State Expenditure to Support Police Services	-	-	46,500,000.00	-	- 46,500,000.00
7032	Fire Protection Services	44,918,000.00	-	-	0.0%	44,918,000.00
70321	Fire Protection Services	44,918,000.00	-	-	0.0%	44,918,000.00
7033	Justice & Law Courts	1,803,065,000.46	2,575,296,085.56	4,486,523,245.55	248.8%	- 2,683,458,245.09
70331	Justice & Law Courts	1,803,065,000.46	2,575,296,085.56	4,486,523,245.55	248.8%	- 2,683,458,245.09
704	Economic Affairs	3,509,645,000.00	6,436,374,435.11	9,318,287,182.40	265.5%	- 5,808,642,182.40
7041	General Economic, Commercial and Labour Affairs	1,598,000,000.00	5,756,703,949.51	6,919,612,341.18	433.0%	- 5,321,612,341.18
70411	General Economic and Commercial Affairs	1,598,000,000.00	5,756,703,949.51	6,919,612,341.18	433.0%	- 5,321,612,341.18
7042	Agriculture, Forestry, Fishing and Hunting	10,200,000.00	526,004,583.56	526,004,583.56	5156.9%	- 515,804,583.56
70421	Agriculture	10,200,000.00	526,004,583.56	526,004,583.56	5156.9%	- 515,804,583.56
7043	Fuel and Energy	1,331,350,000.00	85,148,950.71	262,670,577.21	19.7%	1,068,679,422.79
70431	Coal and Solid Mineral Fuel	2,000,000.00	-	-	0.0%	2,000,000.00
70435	Electricity	929,350,000.00	85,148,950.71	262,670,577.21	28.3%	666,679,422.79
70436	Non Electricity Energy	400,000,000.00	-	-	0.0%	400,000,000.00
7044	Mining, Manufacturing and Construction	50,000,000.00	8,686,700.00	416,962,468.62	833.9%	- 366,962,468.62
70443	Construction	50,000,000.00	8,686,700.00	416,962,468.62	833.9%	- 366,962,468.62
7045	Transport	129,000,000.00	25,759,221.73	102,470,729.10	79.4%	26,529,270.90
70451	Road Transport	119,000,000.00	21,259,221.73	97,970,729.10	82.3%	21,029,270.90
70452	Water Transport	10,000,000.00	4,500,000.00	4,500,000.00	45.0%	5,500,000.00
7046	Communication	231,800,000.00	32,793,029.60	242,134,398.81	104.5%	- 10,334,398.81
70460	Communication	231,800,000.00	32,793,029.60	242,134,398.81	104.5%	- 10,334,398.81
7047	Other Industries	27,975,000.00	1,278,000.00	1,278,000.00	4.6%	26,697,000.00
70473	Tourism	27,975,000.00	1,278,000.00	1,278,000.00	4.6%	26,697,000.00
7048	R&D Economic Affairs	33,620,000.00	-	-	0.0%	33,620,000.00
70487	R&D Other Industries	33,620,000.00	-	-	0.0%	33,620,000.00
7049	Economic Affairs N. E. C	97,700,000.00	-	847,154,083.92	867.1%	- 749,454,083.92
70491	Economic Affairs N. E. C	97,700,000.00	-	847,154,083.92	867.1%	- 749,454,083.92
705	Environmental Protection	284,800,000.00	20,193,000.00	60,868,000.00	21.4%	223,932,000.00
7051	Waste Management	205,600,000.00	-	40,675,000.00	19.8%	164,925,000.00

70511	Waste Management	205,600,000.00	-	40,675,000.00	19.8%	164,925,000.00
7054	Protection of Biodiversity and Landscape	-	20,193,000.00	20,193,000.00	-	20,193,000.00
70541	Protection of Biodiversity and Landscape	-	20,193,000.00	20,193,000.00	-	20,193,000.00
7056	Environmental Protection N.E.C.	79,200,000.00	-	-	0.0%	79,200,000.00
70561	Environmental Protection N.E.C.	79,200,000.00	-	-	0.0%	79,200,000.00
706	Housing and Community Amenities	687,874,576.00	34,754,970.80	48,960,945.96	7.1%	638,913,630.04
7061	Housing Development	23,337,136.00	6,000,000.00	10,934,185.92	46.9%	12,402,950.08
70611	Housing Development	23,337,136.00	6,000,000.00	10,934,185.92	46.9%	12,402,950.08
7062	Community Development	585,987,500.00	25,989,970.80	25,989,970.80	4.4%	559,997,529.20
70621	Community Development	585,987,500.00	25,989,970.80	25,989,970.80	4.4%	559,997,529.20
7063	Water Supply	78,549,940.00	2,765,000.00	12,036,789.24	15.3%	66,513,150.76
70631	Water Supply	78,549,940.00	2,765,000.00	12,036,789.24	15.3%	66,513,150.76
707	Health	404,000,000.00	119,370,064.04	1,247,821,291.96	308.9%	- 843,821,291.96
7072	Outpatient Services	-	65,656,618.00	65,656,618.00	-	65,656,618.00
70722	Specialized Medical Services	-	65,656,618.00	65,656,618.00	-	65,656,618.00
7073	Hospital Services	278,000,000.00	9,368,696.04	620,437,944.23	223.2%	- 342,437,944.23
70731	General Hospital Services	228,000,000.00	7,187,000.00	618,256,248.19	271.2%	- 390,256,248.19
70732	Specialized Hospital Services	50,000,000.00	2,181,696.04	2,181,696.04	4.4%	47,818,303.96
7074	Public Health Services	126,000,000.00	44,344,750.00	561,726,729.73	445.8%	- 435,726,729.73
70741	Public Health Services	126,000,000.00	44,344,750.00	561,726,729.73	445.8%	- 435,726,729.73
708	Recreation, Culture and Religion	2,485,800,000.00	458,774,374.49	498,932,384.49	20.1%	1,986,867,615.51
7081	Recreational and Sporting Services	2,414,300,000.00	361,553,000.00	398,378,000.00	16.5%	2,015,922,000.00
70811	Recreational and Sporting Services	2,414,300,000.00	361,553,000.00	398,378,000.00	16.5%	2,015,922,000.00
7082	Cultural Services	65,800,000.00	12,640,075.27	15,973,085.27	24.3%	49,826,914.73
70821	Cultural Services	65,800,000.00	12,640,075.27	15,973,085.27	24.3%	49,826,914.73
7084	Religious and Other Community Services	2,700,000.00	84,581,299.22	84,581,299.22	3132.6%	- 81,881,299.22
70841	Religious and Other Community Services	2,700,000.00	84,581,299.22	84,581,299.22	3132.6%	- 81,881,299.22
7086	Recreation, Culture and Religion N. E. C	3,000,000.00	-	-	0.0%	3,000,000.00
70861	Recreation, Culture and Religion N. E. C	3,000,000.00	-	-	0.0%	3,000,000.00
709	Education	5,887,566,425.00	410,252,213.59	800,891,208.26	13.6%	5,086,675,216.74
7091	Pre-Primary and Primary Education	1,666,691,425.00	-	257,448,809.12	15.4%	1,409,242,615.88
70912	Primary Education	1,666,691,425.00	-	257,448,809.12	15.4%	1,409,242,615.88
7092	Secondary Education	60,000,000.00	283,293,517.19	386,573,796.49	644.3%	- 326,573,796.49
70922	Senior Secondary	60,000,000.00	283,293,517.19	386,573,796.49	644.3%	- 326,573,796.49
7093	Post-Secondary and Non Tertiary Education	2,755,800,000.00	82,868,325.00	82,868,325.00	3.0%	2,672,931,675.00
70931	Post-Secondary and Non Tertiary Education	2,755,800,000.00	82,868,325.00	82,868,325.00	3.0%	2,672,931,675.00
7094	Tertiary Education	181,000,000.00	-	-	0.0%	181,000,000.00
70941	First Stage of Tertiary Education	181,000,000.00	-	-	0.0%	181,000,000.00
7095	Education Not Definable by Level	209,445,000.00	-	-	0.0%	209,445,000.00

70951	Education Not Definable by Level	209,445,000.00	-	-	0.0%	209,445,000.00
7096	Subsidiary Services to Education	-	44,090,371.40	74,000,277.65	-	74,000,277.65
70961	Subsidiary Services to Education	-	44,090,371.40	74,000,277.65	-	74,000,277.65
7098	Education N. E. C	1,014,630,000.00	-	-	0.0%	1,014,630,000.00
70981	Education N. E. C	1,014,630,000.00	-	-	0.0%	1,014,630,000.00
710	Social Protection	230,800,000.00	24,364,548.32	532,349,770.18	230.7%	- 301,549,770.18
7102	Old Age	-	2,190,548.32	15,188,735.51	-	15,188,735.51
71021	Old Age	-	2,190,548.32	15,188,735.51	-	15,188,735.51
7104	Family and Children	230,800,000.00	22,174,000.00	419,446,027.60	181.7%	- 188,646,027.60
71041	Family and Children	230,800,000.00	22,174,000.00	419,446,027.60	181.7%	- 188,646,027.60
7106	Housing	-	-	97,715,007.07	-	97,715,007.07
71061	Housing	-	-	97,715,007.07	-	97,715,007.07

Table 13: Capital Expenditure by Function

Delta State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	290,730,098,234.90	41,174,808,276.67	190,971,967,533.45	65.7%	99,758,130,701.45
701	General Public Service	28,365,508,784.50	2,771,694,295.59	11,139,643,467.84	39.3%	17,225,865,316.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	24,379,199,723.50	2,399,273,080.96	8,946,893,364.82	36.7%	15,432,306,358.68
70111	Executive Organ and Legislative Organs	24,379,199,723.50	2,303,093,824.41	8,458,247,402.61	34.7%	15,920,952,320.89
70112	Financial and Fiscal Affairs	-	96,179,256.55	488,645,962.21	-	488,645,962.21
7012	Foreign and Economic Aid	859,000,000.00	-	-	0.0%	859,000,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	859,000,000.00	-	-	0.0%	859,000,000.00
7013	General Services	371,061,660.00	372,421,214.63	2,192,750,103.02	590.9%	- 1,821,688,443.02
70131	General Personnel Services	258,759,054.00	2,526,250.00	761,436,210.45	294.3%	- 502,677,156.45
70132	Overall Planning and Statistical Services	-	8,768,900.00	884,390,144.27	-	884,390,144.27
70133	Other General Services	112,302,606.00	361,126,064.63	546,923,748.30	487.0%	- 434,621,142.30
7014	Basic Research	2,756,247,401.00	-	-	0.0%	2,756,247,401.00
70141	Basic Research	2,756,247,401.00	-	-	0.0%	2,756,247,401.00
703	Public Order and Safety	2,667,710,003.00	174,555,673.02	1,134,746,282.44	42.5%	1,532,963,720.56
7031	Police Services	-	-	38,460,326.06	-	38,460,326.06
70311	State Expenditure to Support Police Services	-	-	38,460,326.06	-	38,460,326.06
7033	Justice & Law Courts	2,667,710,003.00	174,555,673.02	1,096,285,956.38	41.1%	1,571,424,046.62
70331	Justice & Law Courts	2,667,710,003.00	174,555,673.02	1,096,285,956.38	41.1%	1,571,424,046.62
704	Economic Affairs	191,475,339,100.32	15,672,392,739.40	107,901,524,412.85	56.4%	83,573,814,687.47
7041	General Economic, Commercial and Labour Affairs	40,840,654,323.00	91,218,362.81	13,909,340,569.52	34.1%	26,931,313,753.48
70411	General Economic and Commercial Affairs	40,840,654,323.00	91,218,362.81	13,909,340,569.52	34.1%	26,931,313,753.48
7042	Agriculture, Forestry, Fishing and Hunting	1,623,500,000.00	1,000,000.00	293,324,859.37	18.1%	1,330,175,140.63
70421	Agriculture	1,623,500,000.00	1,000,000.00	293,324,859.37	18.1%	1,330,175,140.63
7043	Fuel and Energy	7,765,482,667.79	584,373,209.71	3,009,900,963.14	38.8%	4,755,581,704.65
70435	Electricity	7,765,482,667.79	584,373,209.71	3,009,900,963.14	38.8%	4,755,581,704.65
7044	Mining, Manufacturing and Construction	15,000,000,000.00	14,199,657,514.62	89,389,269,312.83	595.9%	- 74,389,269,312.83
70443	Construction	15,000,000,000.00	14,199,657,514.62	89,389,269,312.83	595.9%	- 74,389,269,312.83
7045	Transport	117,267,926,994.53	765,350,191.82	1,200,543,068.80	1.0%	116,067,383,925.73
70451	Road Transport	114,414,426,994.53	465,350,191.82	646,360,714.09	0.6%	113,768,066,280.44
70452	Water Transport	2,853,500,000.00	300,000,000.00	554,182,354.71	19.4%	2,299,317,645.29
7046	Communication	1,000,000.00	-	2,500,000.00	250.0%	- 1,500,000.00
70460	Communication	1,000,000.00	-	2,500,000.00	250.0%	- 1,500,000.00
7047	Other Industries	-	30,793,460.44	30,793,460.44	-	30,793,460.44
70473	Tourism	-	30,793,460.44	30,793,460.44	-	30,793,460.44
7048	R&D Economic Affairs	3,001,500,000.00	-	-	0.0%	3,001,500,000.00
70486	R&D Communication	1,500,000.00	-	-	0.0%	1,500,000.00
70487	R&D Other Industries	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
7049	Economic Affairs N. E. C	5,975,275,115.00	-	65,852,178.75	1.1%	5,909,422,936.25

70491	Economic Affairs N. E. C	5,975,275,115.00	-	65,852,178.75	1.1%	5,909,422,936.25
705	Environmental Protection	1,179,000,000.00	14,427,500.00	226,009,899.20	19.2%	952,990,100.80
7051	Waste Management	200,000,000.00	5,643,750.00	154,943,750.00	77.5%	45,056,250.00
70511	Waste Management	200,000,000.00	5,643,750.00	154,943,750.00	77.5%	45,056,250.00
7052	Waste Water Management	-	-	22,798,277.50	-	22,798,277.50
70521	Waste Water Management	-	-	22,798,277.50	-	22,798,277.50
7054	Protection of Biodiversity and Landscape	85,000,000.00	8,783,750.00	48,267,871.70	56.8%	36,732,128.30
70541	Protection of Biodiversity and Landscape	85,000,000.00	8,783,750.00	48,267,871.70	56.8%	36,732,128.30
7055	R&D Environmental Protection	10,000,000.00	-	-	0.0%	10,000,000.00
70551	R&D Environmental Protection	10,000,000.00	-	-	0.0%	10,000,000.00
7056	Environmental Protection N.E.C.	884,000,000.00	-	-	0.0%	884,000,000.00
70561	Environmental Protection N.E.C.	884,000,000.00	-	-	0.0%	884,000,000.00
706	Housing and Community Amenities	10,847,697,393.54	14,512,990,075.89	41,585,636,256.81	383.4%	- 30,737,938,863.27
7061	Housing Development	10,847,697,393.54	5,481,806,261.93	13,321,842,488.63	122.8%	- 2,474,145,095.09
70611	Housing Development	10,847,697,393.54	5,481,806,261.93	13,321,842,488.63	122.8%	- 2,474,145,095.09
7062	Community Development	-	8,885,004,781.34	27,565,976,821.46	-	- 27,565,976,821.46
70621	Community Development	-	8,885,004,781.34	27,565,976,821.46	-	- 27,565,976,821.46
7063	Water Supply	-	146,179,032.62	697,816,946.72	-	- 697,816,946.72
70631	Water Supply	-	146,179,032.62	697,816,946.72	-	- 697,816,946.72
707	Health	11,919,759,054.00	404,751,037.99	4,670,083,067.25	39.2%	7,249,675,986.75
7071	Medical Products, Appliances and Equipment	-	52,701,625.00	996,636,963.36	-	- 996,636,963.36
70713	Therapeutic Appliances and Equipment	-	52,701,625.00	996,636,963.36	-	- 996,636,963.36
7073	Hospital Services	720,000,000.00	352,049,412.99	3,267,440,621.69	453.8%	- 2,547,440,621.69
70731	General Hospital Services	720,000,000.00	-	2,915,391,208.70	404.9%	- 2,195,391,208.70
70732	Specialized Hospital Services	-	352,049,412.99	352,049,412.99	-	- 352,049,412.99
7074	Public Health Services	11,199,759,054.00	-	406,005,482.20	3.6%	10,793,753,571.80
70741	Public Health Services	11,199,759,054.00	-	406,005,482.20	3.6%	10,793,753,571.80
708	Recreation, Culture and Religion	4,833,000,000.00	761,779,213.54	3,155,252,991.97	65.3%	1,677,747,008.03
7081	Recreational and Sporting Services	3,390,000,000.00	747,843,551.04	1,956,695,743.81	57.7%	1,433,304,256.19
70811	Recreational and Sporting Services	3,390,000,000.00	747,843,551.04	1,956,695,743.81	57.7%	1,433,304,256.19
7082	Cultural Services	234,000,000.00	1,949,750.00	1,186,571,335.66	507.1%	- 952,571,335.66
70821	Cultural Services	234,000,000.00	1,949,750.00	1,186,571,335.66	507.1%	- 952,571,335.66
7084	Religious and Other Community Services	-	11,985,912.50	11,985,912.50	-	- 11,985,912.50
70841	Religious and Other Community Services	-	11,985,912.50	11,985,912.50	-	- 11,985,912.50
7086	Recreation, Culture and Religion N. E. C	1,209,000,000.00	-	-	0.0%	1,209,000,000.00
70861	Recreation, Culture and Religion N. E. C	1,209,000,000.00	-	-	0.0%	1,209,000,000.00
709	Education	38,339,083,899.54	6,854,832,741.24	20,286,923,248.86	52.9%	18,052,160,650.68
7091	Pre-Primary and Primary Education	8,005,000,000.00	-	3,956,899,245.10	49.4%	4,048,100,754.90
70912	Primary Education	8,005,000,000.00	-	3,956,899,245.10	49.4%	4,048,100,754.90

7092	Secondary Education	14,398,500,000.00	5,650,902,454.96	7,522,579,685.61	52.2%	6,875,920,314.39
70921	Junior Secondary	-	4,917,050.50	4,917,050.50	-	4,917,050.50
70922	Senior Secondary	14,398,500,000.00	5,645,985,404.46	7,517,662,635.11	52.2%	6,880,837,364.89
7093	Post-Secondary and Non Tertiary Education	-	1,203,930,286.28	6,744,970,705.24	-	6,744,970,705.24
70931	Post-Secondary and Non Tertiary Education	-	1,203,930,286.28	6,744,970,705.24	-	6,744,970,705.24
7094	Tertiary Education	9,100,000,000.00	-	2,062,473,612.91	22.7%	7,037,526,387.09
70941	First Stage of Tertiary Education	9,100,000,000.00	-	2,062,473,612.91	22.7%	7,037,526,387.09
7095	Education Not Definable by Level	735,583,900.00	-	-	0.0%	735,583,900.00
70951	Education Not Definable by Level	735,583,900.00	-	-	0.0%	735,583,900.00
7096	Subsidiary Services to Education	100,000,000.00	-	-	0.0%	100,000,000.00
70961	Subsidiary Services to Education	100,000,000.00	-	-	0.0%	100,000,000.00
7098	Education N. E. C	5,999,999,999.54	-	-	0.0%	5,999,999,999.54
70981	Education N. E. C	5,999,999,999.54	-	-	0.0%	5,999,999,999.54
710	Social Protection	1,103,000,000.00	7,385,000.00	872,147,906.23	79.1%	230,852,093.77
7102	Old Age	-	-	53,008,927.99	-	53,008,927.99
71021	Old Age	-	-	53,008,927.99	-	53,008,927.99
7104	Family and Children	1,000,000,000.00	7,385,000.00	198,089,943.58	19.8%	801,910,056.42
71041	Family and Children	1,000,000,000.00	7,385,000.00	198,089,943.58	19.8%	801,910,056.42
7106	Housing	-	-	77,638,750.07	-	77,638,750.07
71061	Housing	-	-	77,638,750.07	-	77,638,750.07
7107	Social Exclusion N. E. C	100,000,000.00	-	-	0.0%	100,000,000.00
71071	Social Exclusion N. E. C	100,000,000.00	-	-	0.0%	100,000,000.00
7109	Social Protection N. E. C	3,000,000.00	-	543,410,284.59	18113.7%	- 540,410,284.59
71091	Social Protection N. E. C	3,000,000.00	-	543,410,284.59	18113.7%	- 540,410,284.59

Table 14: Other Expenditure by Function

Delta State Government Budget Performance Report 2022 Q3 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>19,686,334,553.50</i>	<i>42,705,466,726.78</i>	<i>105,986,992,196.96</i>	<i>538.4%</i>	<i>- 86,300,657,643.46</i>
701	General Public Service	16,909,077,553.50	42,093,371,891.23	102,702,853,961.69	607.4%	- 85,793,776,408.19
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,030,881,294.50	5,112,150,566.34	59,312,256,389.93	1471.4%	- 55,281,375,095.43
70111	Executive Organ and Legislative Organs	3,700,881,294.50	2,571,552,217.25	5,798,528,045.80	156.7%	- 2,097,646,751.30
70112	Financial and Fiscal Affairs	330,000,000.00	2,540,598,349.09	53,513,728,344.13	16216.3%	- 53,183,728,344.13
7013	General Services	184,500,000.00	348,369,508.00	6,757,745,754.87	3662.7%	- 6,573,245,754.87
70131	General Personnel Services	11,000,000.00	31,402,008.00	5,645,213,615.75	51320.1%	- 5,634,213,615.75
70132	Overall Planning and Statistical Services	-	16,930,000.00	27,170,000.00	-	- 27,170,000.00
70133	Other General Services	173,500,000.00	300,037,500.00	1,085,362,139.12	625.6%	- 911,862,139.12
7017	Public Debt Transactions	12,693,696,259.00	36,632,851,816.89	36,632,851,816.89	288.6%	- 23,939,155,557.89
70171	Public Debt Transactions	12,693,696,259.00	36,632,851,816.89	36,632,851,816.89	288.6%	- 23,939,155,557.89
703	Public Order and Safety	7,482,000.00	21,250,000.00	537,362,498.75	7182.1%	- 529,880,498.75
7032	Fire Protection Services	282,000.00	-	-	0.0%	282,000.00
70321	Fire Protection Services	282,000.00	-	-	0.0%	282,000.00
7033	Justice & Law Courts	7,200,000.00	21,250,000.00	537,362,498.75	7463.4%	- 530,162,498.75
70331	Justice & Law Courts	7,200,000.00	21,250,000.00	537,362,498.75	7463.4%	- 530,162,498.75
704	Economic Affairs	2,267,200,000.00	310,072,684.03	1,108,146,259.11	48.9%	1,159,053,740.89
7041	General Economic, Commercial and Labour Affairs	25,000,000.00	137,594,225.88	229,578,161.59	918.3%	- 204,578,161.59
70411	General Economic and Commercial Affairs	25,000,000.00	137,594,225.88	229,078,161.59	916.3%	- 204,078,161.59
70412	General Labour Affairs	-	-	500,000.00	-	- 500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,800,000.00	5,100,000.00	101,690,260.03	5649.5%	- 99,890,260.03
70421	Agriculture	1,800,000.00	5,000,000.00	101,590,260.03	5643.9%	- 99,790,260.03
70422	Forestry	-	100,000.00	100,000.00	-	- 100,000.00
7043	Fuel and Energy	1,816,800,000.00	120,653,568.95	194,584,970.95	10.7%	1,622,215,029.05
70435	Electricity	1,816,800,000.00	117,553,568.95	190,184,970.95	10.5%	1,626,615,029.05
70436	Non Electricity Energy	-	3,100,000.00	4,400,000.00	-	- 4,400,000.00
7044	Mining, Manufacturing and Construction	5,400,000.00	3,700,000.00	56,251,614.60	1041.7%	- 50,851,614.60
70443	Construction	5,400,000.00	3,700,000.00	56,251,614.60	1041.7%	- 50,851,614.60
7045	Transport	-	2,400,000.00	40,822,122.81	-	40,822,122.81
70451	Road Transport	-	1,200,000.00	39,622,122.81	-	- 39,622,122.81
70452	Water Transport	-	1,200,000.00	1,200,000.00	-	- 1,200,000.00
7046	Communication	418,200,000.00	40,374,889.20	316,035,795.80	75.6%	102,164,204.20
70460	Communication	418,200,000.00	40,374,889.20	316,035,795.80	75.6%	102,164,204.20

7047	Other Industries	-	250,000.00	250,000.00	-	250,000.00
70473	Tourism	-	250,000.00	250,000.00	-	250,000.00
7049	Economic Affairs N. E. C	-	-	168,933,333.33	-	168,933,333.33
70491	Economic Affairs N. E. C	-	-	168,933,333.33	-	168,933,333.33
705	Environmental Protection	-	24,100,000.00	70,043,537.66	-	70,043,537.66
7051	Waste Management	-	21,700,000.00	54,100,000.00	-	54,100,000.00
70511	Waste Management	-	21,700,000.00	54,100,000.00	-	54,100,000.00
7054	Protection of Biodiversity and Landscape	-	2,400,000.00	15,943,537.66	-	15,943,537.66
70541	Protection of Biodiversity and Landscape	-	2,400,000.00	15,943,537.66	-	15,943,537.66
706	Housing and Community Amenities	15,075,000.00	33,521,301.00	250,742,106.80	1663.3%	- 235,667,106.80
7061	Housing Development	1,275,000.00	3,652,301.00	42,229,864.56	3312.1%	- 40,954,864.56
70611	Housing Development	1,275,000.00	3,652,301.00	42,229,864.56	3312.1%	- 40,954,864.56
7062	Community Development	13,800,000.00	13,880,000.00	182,728,742.24	1324.1%	- 168,928,742.24
70621	Community Development	13,800,000.00	13,880,000.00	182,728,742.24	1324.1%	- 168,928,742.24
7063	Water Supply	-	15,989,000.00	25,783,500.00	-	25,783,500.00
70631	Water Supply	-	15,989,000.00	25,783,500.00	-	25,783,500.00
707	Health	371,000,000.00	76,550,850.52	569,338,884.02	153.5%	- 198,338,884.02
7072	Outpatient Services	-	42,050,850.52	72,100,850.52	-	72,100,850.52
70721	General Medical Services	-	-	30,050,000.00	-	30,050,000.00
70722	Specialized Medical Services	-	42,050,850.52	42,050,850.52	-	42,050,850.52
7073	Hospital Services	371,000,000.00	12,580,000.00	170,613,271.50	46.0%	200,386,728.50
70731	General Hospital Services	1,000,000.00	-	158,033,271.50	15803.3%	- 157,033,271.50
70732	Specialized Hospital Services	-	11,200,000.00	11,200,000.00	-	11,200,000.00
70734	Nursing and Convalescent Services	370,000,000.00	1,380,000.00	1,380,000.00	0.4%	368,620,000.00
7074	Public Health Services	-	21,920,000.00	326,624,762.00	-	326,624,762.00
70741	Public Health Services	-	21,920,000.00	326,624,762.00	-	326,624,762.00
708	Recreation, Culture and Religion	20,000,000.00	77,545,000.00	184,911,908.50	924.6%	- 164,911,908.50
7081	Recreational and Sporting Services	-	50,000,000.00	145,964,694.00	-	145,964,694.00
70811	Recreational and Sporting Services	-	50,000,000.00	145,964,694.00	-	145,964,694.00
7082	Cultural Services	20,000,000.00	12,775,000.00	24,177,214.50	120.9%	- 4,177,214.50
70821	Cultural Services	20,000,000.00	12,775,000.00	24,177,214.50	120.9%	- 4,177,214.50
7083	Broadcasting and Publishing Services	-	1,000,000.00	1,000,000.00	-	1,000,000.00
70831	Broadcasting and Publishing Services	-	1,000,000.00	1,000,000.00	-	1,000,000.00
7084	Religious and Other Community Services	-	13,770,000.00	13,770,000.00	-	13,770,000.00
70841	Religious and Other Community Services	-	13,770,000.00	13,770,000.00	-	13,770,000.00
709	Education	75,000,000.00	43,905,000.00	378,416,087.46	504.6%	- 303,416,087.46
7091	Pre-Primary and Primary Education	-	-	2,650,000.00	-	2,650,000.00
70912	Primary Education	-	-	2,650,000.00	-	2,650,000.00
7092	Secondary Education	-	19,525,000.00	166,190,447.07	-	166,190,447.07
70921	Junior Secondary	-	-	1,725,000.00	-	1,725,000.00
70922	Senior Secondary	-	19,525,000.00	164,465,447.07	-	164,465,447.07
7093	Post-Secondary and Non Tertiary Education	-	21,180,000.00	206,375,640.39	-	206,375,640.39
70931	Post-Secondary and Non Tertiary Education	-	21,180,000.00	206,375,640.39	-	206,375,640.39
7096	Subsidiary Services to Education	-	3,200,000.00	3,200,000.00	-	3,200,000.00
70961	Subsidiary Services to Education	-	3,200,000.00	3,200,000.00	-	3,200,000.00
7098	Education N. E. C	75,000,000.00	-	-	0.0%	75,000,000.00
70981	Education N. E. C	75,000,000.00	-	-	0.0%	75,000,000.00
710	Social Protection	21,500,000.00	25,150,000.00	185,176,952.97	861.3%	- 163,676,952.97
7102	Old Age	-	9,550,000.00	10,050,000.00	-	10,050,000.00
71021	Old Age	-	9,550,000.00	10,050,000.00	-	10,050,000.00
7104	Family and Children	21,500,000.00	15,600,000.00	175,126,952.97	814.5%	- 153,626,952.97
71041	Family and Children	21,500,000.00	15,600,000.00	175,126,952.97	814.5%	- 153,626,952.97