



Delta State Government

BUDGET PERFORMANCE REPORT

**FOR FOURTH QUARTER ENDED 31ST
DECEMBER, 2023.**

Published on 26TH January, 2024

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 | 4 |
| 1.E | Conclusions | 4 |
| 2 | Budget Reports | 5 |
| 2.A | Summary | 5 |
| Table 2: Total Revenue by Administrative Classification | | 6 |
| 2.B | Revenue by Economic Classification | 9 |
| 2.C | Expenditure by Administrative Classification | 13 |
| 2.D | Expenditure by Economic Classification | 36 |
| 2.E | Table 9: Total Expenditure by Economic Classification | 36 |
| 2.F | Expenditure by Function | 44 |
| 2.G | Table 10: Total Expenditure by Function | 44 |

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 | 13 |
| Table 5: Personnel Expenditure by Administrative Classification | 19 |
| Table 6: Overhead Expenditure by Administrative Classification | 23 |
| Table 7: Capital Expenditure by Administrative Classification | 27 |
| Table 8: Other Expenditure by Administrative Classification | 28 |
| Table 9: Total Expenditure by Economic Classification | 36 |
| Table 10: Total Expenditure by Function | 44 |
| Table 11: Personnel Expenditure by Function | 47 |
| Table 12: Overhead Expenditure by Function | 51 |
| Table 13: Capital Expenditure by Function | 54 |
| Table 14: Other Expenditure by Function | 56 |

1 Summary of Performance

1.A Introduction

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

This report includes, the original and final approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2023 Original budget and final 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 (which includes Loan service, and Regular Subventions and Grant)

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

1.B Revenue Performance

The Revenue Performance for the fourth quarter year-to date 2023 was

110.3% of the Budgeted Revenue for both Government share of Federation Account, that is, Statutory Allocation, Mineral Revenue (i.e., Oil and Gas Revenue) and the State Independent Revenue (i.e., Internally Generated Revenue (IGR)). The individual Revenue Performance, Government share of Federation Account was 111.0% year-to date while Independent Revenue had a 106.7% performance. There are some IGR codes that were not budgeted for but revenues were collected during the first to fourth quarter of the year. These IGR Revenue have been provided for through the approved supplementary budget in fourth quarter 2023 (see the Last table in this report). In relation to FAAC Revenue, it was projected during the year that oil

production and prices will maintain a steady growth, however, the Russia-Ukraine war as well as the Gaza War has marginally increased the market price of crude oil to an average of \$79.88 dollar par barrel. This has enhanced the revenue from the oil sector and the refund of 13% Derivation and Subsidies to the State has ultimately resulted to the performance of actual FAAC being more than the budgeted in the fourth quarter of the year. The continued peace in the Niger-Delta and the contracting of the pipeline security surveillance to private security companies will play a major role in the steady flow and production of crude oil in the State. The Federal Government renewed policies of removal of subsidies in major petroleum products and harmonization of Central Bank exchange rate with the Import & Export (I & E) window will help spur increase in economic activities which will in turn increase FAAC revenue accruing to States. The State Government has continued to increase its Investments in the Gas sector during the previous quarter by acquiring additional 3% stake in UTME Floating Gas Refinery making it a total of 8%, this is expected to boost the State revenue from the gas sector. In relation to Internally Generated Revenue (IGR), the State has continued to be aggressive in its IGR tax drive by using various task forces and has continued to expand its tax base of the informal sector and also the enumeration of buildings connected to the national grid in major cities through the phase 2 of the World Bank SFTAS programme when put on stream it will help to increase the IGR. The increased incentive and ease of doing business initiative from the State Government will help to attract Foreign Direct Investment (FDI) and the fast completion of Kwale Agro-Industrial Park and other industrial parts in the State will spur the increase in the State IGR through increase in PAYE and other direct and indirect tax collections.

1.C Recurrent Expenditure Performance

The overall Recurrent Expenditure had 116.30% Q4 year-to date performance as against the approved budget for year 2023. Overhead expenditure had 77.9% Budget Performance and this is as a result of increase in security activities (as the quarter was characterized with increased kidnappings and Terrorist 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 125.0% Performance Rate for fourth quarter year-to-date, 2023; other overhead which include Debt Service charges performed at 199.5% the excess expenditure is as a result of additional Loan facilities acquired during the end of last fiscal year and the additional loan acquired during the first and second quarter year. Social Benefit performed at 97.3% and Social Contribution performed at 132.8% respectively. Personnel cost has a performance rate of 104.6%.

1.D Capital Expenditure Performance

Capital Expenditure budget performance for fourth quarter year to date stood at 75.2% of the annual capital budget. This shows a moderate performance of capital expenditure activities for fourth quarter 2023.

1.E Conclusions

The overall fourth quarter budget performance execution report is impressive. His Excellency the Governor; has continued to assure Deltans of even distribution of the dividend of democracy especially infrastructural development and to ensure he delivers on the 2023 budget titled: ***Budget of seamless and stable transition*** as passed by the House and assented by him in line with the Governors **M.O.R.E.** agenda, banking on the continuous peace presently enjoyed by Deltans especially in the oil producing communities of the State and the increase in the tax bases of the independent revenue sources of the State as well as increase in the Investment activities of the State, this will ensure that these promises are kept.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Delta State Government 2023 Q4 Budget Performance Report - Summary

| Item | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| Opening Balance | 10,000,000,000.00 | 10,000,000,000.00 | - | 27,093,450,758.18 | 270.9% | - 17,093,450,758.18 |
| Recurrent Revenue | 481,488,472,032.00 | 651,517,791,304.00 | 213,794,910,194.05 | 718,697,085,181.99 | 110.3% | - 67,179,293,877.99 |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 386,488,472,032.00 | 546,466,259,286.00 | 189,337,830,392.31 | 606,639,391,404.55 | 111.0% | - 60,173,132,118.55 |
| 12 - INDEPENDENT REVENUE | 95,000,000,000.00 | 105,051,532,018.00 | 24,457,079,801.74 | 112,057,693,777.44 | 106.7% | - 7,006,161,759.44 |
| | | | | | | |
| Recurrent Expenditure | 235,508,340,100.90 | 287,988,357,122.16 | 73,597,827,361.53 | 334,929,552,918.30 | 116.3% | - 46,941,195,796.14 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 104,300,888,252.00 | 122,657,630,227.00 | 32,373,508,552.66 | 128,260,799,743.94 | 104.6% | - 5,603,169,516.94 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 131,207,451,848.90 | 165,330,726,895.16 | 41,224,318,808.87 | 206,668,753,174.36 | 125.0% | - 41,338,026,279.20 |
| <i>Breakdown of Other Recurrent Costs</i> | | | | | | |
| 2202 - OVERHEAD COST | 72,561,395,998.40 | 101,263,973,294.66 | 24,244,803,611.25 | 78,845,188,539.72 | 77.9% | 22,418,784,754.94 |
| OTHER RECURRENT (2203-2208) | 58,646,055,850.50 | 64,066,753,600.50 | 16,979,515,197.62 | 127,823,564,634.65 | 199.5% | - 63,756,811,034.15 |
| | | | | | | |
| Transfer to Capital Account | 255,980,131,931.10 | 373,529,434,181.84 | 140,197,082,832.52 | 410,860,983,021.87 | 110.0% | - 37,331,548,840.03 |
| | | | | | | |
| Other Receipts | 80,148,438,959.00 | 148,307,297,547.00 | 6,386,745,015.64 | 82,872,410,615.64 | 55.9% | 65,434,886,931.36 |
| 13 - AID AND GRANTS | 28,594,000,000.00 | 28,594,000,000.00 | - | 4,265,665,600.00 | 14.9% | 24,328,334,400.00 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 51,554,438,959.00 | 119,713,297,547.00 | 6,386,745,015.64 | 78,606,745,015.64 | 65.7% | 41,106,552,531.36 |
| | | | | | | |
| Capital Expenditure | 336,128,570,890.10 | 521,836,731,728.84 | 118,009,990,512.22 | 392,408,414,930.69 | 75.2% | 129,428,316,798.15 |
| 23 - CAPITAL EXPENDITURE | 336,128,570,890.10 | 521,836,731,728.84 | 118,009,990,512.22 | 392,408,414,930.69 | 75.2% | 129,428,316,798.15 |
| | | | | | | |
| Total Revenue (including OB) | 571,636,910,991.00 | 809,825,088,851.00 | 220,181,655,209.69 | 828,662,946,555.81 | 102.3% | - 18,837,857,704.81 |
| Total Expenditure | 571,636,910,991.00 | 809,825,088,851.00 | 191,607,817,873.75 | 727,337,967,848.99 | 89.8% | 82,487,121,002.01 |
| | | | | | | |
| Closing Balance | - | - | 28,573,837,335.94 | 101,324,978,706.82 | | - 101,324,978,706.82 |

Table 2: Total Revenue by Administrative Classification**Delta State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification**

| Code | Administrative Unit | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| | Total Revenue | 561,636,910,991.00 | 799,825,088,851.00 | 220,181,655,209.69 | 801,569,495,797.63 | 100.2% | -1,744,406,946.63 |
| 01000000000 | Administration Sector | 1,247,135,865.43 | 1,247,135,865.43 | 5,352,243.97 | 35,606,819.63 | 2.9% | 1,211,529,045.80 |
| 01110000000 | Governor's Office | 540,901,310.57 | 540,901,310.57 | 4,141,000.00 | 31,850,975.66 | 5.9% | 509,050,334.91 |
| 011100100100 | Government House & Protocol (GHP) | 9,134,399.32 | 9,134,399.32 | 506,000.00 | 2,749,000.00 | 30.1% | 6,385,399.32 |
| 011100100300 | Delta State Tenders Board | 274,000,000.00 | 274,000,000.00 | - | - | 0.0% | 274,000,000.00 |
| 011100500100 | Directorate of Sustainable Development Goals- SDG | 9,091,358.66 | 9,091,358.66 | - | - | 0.0% | 9,091,358.66 |
| 011100700100 | Delta State Signage and Advertising Agency (DESAA) | 84,458,313.02 | 84,458,313.02 | 632,000.00 | 20,888,775.66 | 24.7% | 63,569,537.36 |
| 011101200100 | Asaba International Airport | 3,098,243.00 | 3,098,243.00 | - | - | 0.0% | 3,098,243.00 |
| 011101300100 | Office of the Executive Assistant AT & P | - | - | - | 8,200.00 | - | 8,200.00 |
| 011102500100 | Direct Labour Agency | 102,550,000.00 | 102,550,000.00 | - | - | 0.0% | 102,550,000.00 |
| 011104500100 | Delta State Pension Bureau | 12,134,399.31 | 12,134,399.31 | - | - | 0.0% | 12,134,399.31 |
| 011105600100 | Delta State Fire Service Command | 46,303,597.26 | 46,303,597.26 | 3,003,000.00 | 8,205,000.00 | 17.7% | 38,098,597.26 |
| 011110800900 | Delta State Local Content Agency | 131,000.00 | 131,000.00 | - | - | 0.0% | 131,000.00 |
| 01610000000 | Secretary to the State Government | 6,047,672.26 | 6,047,672.26 | - | - | 0.0% | 6,047,672.26 |
| 016100100100 | Secretary to the State Government Headquarters | 6,047,672.26 | 6,047,672.26 | - | - | 0.0% | 6,047,672.26 |
| 01230000000 | Ministry of Information | 544,758,191.70 | 544,758,191.70 | 25,000.00 | 131,000.00 | 0.0% | 544,627,191.70 |
| 012300100100 | Ministry of Information | 544,758,191.70 | 544,758,191.70 | 25,000.00 | 131,000.00 | 0.0% | 544,627,191.70 |
| 01250000000 | Office of the Head of Service | 1,549,936.29 | 1,549,936.29 | 913,409.64 | 1,268,009.64 | 81.8% | 281,926.65 |
| 012500100100 | Office of the Head of Service | - | - | 19,259.64 | 19,259.64 | - | 19,259.64 |
| 012500500100 | Directorate of Establishment & Pension | 1,549,936.29 | 1,549,936.29 | 894,150.00 | 1,248,750.00 | 80.6% | 301,186.29 |
| 01400000000 | Office of the Auditor General State | 152,618,207.50 | 152,618,207.50 | 272,834.33 | 2,356,834.33 | 1.5% | 150,261,373.17 |
| 014000100100 | Office of the Auditor General State | 152,618,207.50 | 152,618,207.50 | 272,834.33 | 2,356,834.33 | 1.5% | 150,261,373.17 |
| 01480000000 | Delta State Independent Electoral Commission | 1,260,547.11 | 1,260,547.11 | - | - | 0.0% | 1,260,547.11 |
| 014800100100 | Delta State Independent Electoral Commission | 1,260,547.11 | 1,260,547.11 | - | - | 0.0% | 1,260,547.11 |
| 02000000000 | Economic Sector | 543,847,249,931.72 | 782,035,427,791.72 | 220,030,025,470.38 | 786,415,094,366.62 | 100.6% | - 4,379,666,574.90 |
| 02150000000 | Ministry of Agriculture & Natural Resources | 509,188,897.06 | 509,188,897.06 | 4,588,770.00 | 160,456,007.86 | 31.5% | 348,732,889.20 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 509,188,897.06 | 509,188,897.06 | 4,588,770.00 | 160,456,007.86 | 31.5% | 348,732,889.20 |
| 02200000000 | Ministry of Finance | 539,537,446,761.66 | 777,725,624,621.66 | 219,818,881,023.44 | 784,404,454,779.72 | 100.9% | - 6,678,830,158.06 |
| 022000100100 | Ministry of Finance | 466,681,080,333.26 | 694,817,726,175.26 | 195,724,818,407.95 | 689,860,628,566.63 | 99.3% | 4,957,097,608.63 |
| 022000700100 | Office of the Accountant General | 300,189.02 | 300,189.02 | 1,508,689.02 | 8,906,369,611.00 | 2966920.5% | - 8,906,069,421.98 |
| 022000800100 | Delta State Internal Revenue Service | 72,856,066,239.38 | 82,907,598,257.38 | 24,092,553,926.47 | 85,637,456,602.09 | 103.3% | - 2,729,858,344.71 |
| 02220000000 | Ministry of Trade and Investment | 592,956,697.48 | 592,956,697.48 | 27,662,800.00 | 59,214,100.00 | 10.0% | 533,742,597.48 |
| 022200100100 | Ministry of Trade and Investment | 592,956,697.48 | 592,956,697.48 | 27,662,800.00 | 59,214,100.00 | 10.0% | 533,742,597.48 |
| 02280000000 | Directorate of Science and Technology | 11,000,000.00 | 11,000,000.00 | - | 600,000.00 | 5.5% | 10,400,000.00 |
| 022800100100 | Directorate of Science and Technology | 11,000,000.00 | 11,000,000.00 | - | 600,000.00 | 5.5% | 10,400,000.00 |
| 02290000000 | Directorate of Transport | 663,458,946.29 | 663,458,946.29 | 22,078,580.15 | 115,720,090.00 | 17.4% | 547,738,856.29 |
| 022900100100 | Directorate of Transport | 558,998,646.29 | 558,998,646.29 | 22,053,580.15 | 109,084,803.46 | 19.5% | 449,913,842.83 |
| 022905300100 | Delta State Traffic Management Authority (DESTMA) | 104,460,300.00 | 104,460,300.00 | 25,000.00 | 6,635,286.54 | 6.4% | 97,825,013.46 |

| | | | | | | | |
|--------------------|--|--------------------------|--------------------------|-----------------------|--------------------------|----------------|-------------------------|
| 02310000000 | Ministry Of Energy | 576,428,856.87 | 576,428,856.87 | - | - | 0.0% | 576,428,856.87 |
| 023100100100 | Ministry of Energy | 576,428,856.87 | 576,428,856.87 | - | - | 0.0% | 576,428,856.87 |
| 02320000000 | Ministry of Oil and Gas | 12,931,572.00 | 12,931,572.00 | 4,915,000.00 | 16,655,000.00 | 128.8% | - 3,723,428.00 |
| 023200100100 | Ministry of Oil and Gas | 12,931,572.00 | 12,931,572.00 | 4,915,000.00 | 16,655,000.00 | 128.8% | - 3,723,428.00 |
| 02340000000 | Ministry of Works | - | - | 28,725,000.00 | 248,128,300.00 | | - 248,128,300.00 |
| 023400100100 | Ministry of Works Hqtrs | - | - | 28,725,000.00 | 248,128,300.00 | | - 248,128,300.00 |
| 02360000000 | Directorate of Culture and Tourism | 49,447,390.83 | 49,447,390.83 | 4,647,000.00 | 67,347,000.00 | 136.2% | - 17,899,609.17 |
| 023600100100 | Directorate of Culture and Tourism | 49,447,390.83 | 49,447,390.83 | 4,647,000.00 | 67,347,000.00 | 136.2% | - 17,899,609.17 |
| 02520000000 | Ministry of Water Resources | 220,000.00 | 220,000.00 | 3,512,043.13 | 4,463,716.33 | 2029.0% | - 4,243,716.33 |
| 025200100100 | Ministry of Water Resources | 220,000.00 | 220,000.00 | 3,512,043.13 | 4,463,716.33 | 2029.0% | - 4,243,716.33 |
| 02530000000 | Ministry of Housing | - | - | 1,365,000.00 | 1,372,300.00 | | - 1,372,300.00 |
| 025300100100 | Ministry of Housing | - | - | 1,365,000.00 | 1,372,300.00 | | - 1,372,300.00 |
| 02600000000 | Ministry of Lands, Survey & Urban Development | 357,701,674.66 | 357,701,674.66 | 6,361,277.16 | 1,229,394,096.21 | 343.7% | - 871,692,421.55 |
| 026000100100 | Ministry of Lands, Survey & Urban Development | 322,245,705.66 | 322,245,705.66 | 6,361,277.16 | 1,229,394,096.21 | 381.5% | - 907,148,390.55 |
| 026005500100 | Office of the Surveyor General | 35,455,969.00 | 35,455,969.00 | - | - | 0.0% | 35,455,969.00 |
| 02540000000 | Ministry of Urban Renewal | 1,536,469,134.87 | 1,536,469,134.87 | 107,288,976.50 | 107,288,976.50 | 7.0% | 1,429,180,158.37 |
| 025400100100 | Ministry of Urban Renewal | 1,504,800,085.00 | 1,504,800,085.00 | 107,288,976.50 | 107,288,976.50 | 7.1% | 1,397,511,108.50 |
| 025400200100 | Urban and Regional Planning Board | 31,669,049.87 | 31,669,049.87 | - | - | 0.0% | 31,669,049.87 |
| 03000000000 | Law and Justice Sector | 509,221,735.34 | 509,221,735.34 | 94,811,005.34 | 426,035,346.49 | 83.7% | 83,186,388.85 |
| 03180000000 | Judiciary Service Commission | 496,828,409.34 | 496,828,409.34 | 94,811,005.34 | 425,855,346.49 | 85.7% | 70,973,062.85 |
| 031805100100 | High Court of Justice | 282,418,352.15 | 282,418,352.15 | 59,472,395.15 | 276,646,405.59 | 98.0% | 5,771,946.56 |
| 031805200100 | Customary Court of Appeal | 214,410,057.19 | 214,410,057.19 | 35,338,610.19 | 149,208,940.90 | 69.6% | 65,201,116.29 |
| 03260000000 | Ministry of Justice | 12,393,326.00 | 12,393,326.00 | - | 180,000.00 | 1.5% | 12,213,326.00 |
| 032600100100 | Ministry of Justice | 12,393,326.00 | 12,393,326.00 | - | 180,000.00 | 1.5% | 12,213,326.00 |
| 04000000000 | Regional Sector | 6,443,517.74 | 6,443,517.74 | - | 50,000.00 | 0.8% | 6,393,517.74 |
| 04370000000 | Delta State Development Agencies | 6,443,517.74 | 6,443,517.74 | - | 50,000.00 | 0.8% | 6,393,517.74 |
| 043700100100 | Delta State Capital Territory Development Agency | 6,443,517.74 | 6,443,517.74 | - | 50,000.00 | 0.8% | 6,393,517.74 |
| 05000000000 | Social Sector | 16,026,859,940.77 | 16,026,859,940.77 | 51,466,490.00 | 14,692,709,264.89 | 91.7% | 1,334,150,675.88 |
| 05130000000 | Ministry of Youth Development | 4,766,900.33 | 4,766,900.33 | 1,095,000.00 | 2,501,500.00 | 52.5% | 2,265,400.33 |
| 051300100100 | Ministry of Youth Development | 4,766,900.33 | 4,766,900.33 | 1,095,000.00 | 2,501,500.00 | 52.5% | 2,265,400.33 |
| 05140000000 | Ministry of Women Affairs, Community and Social | 27,201,077.15 | 27,201,077.15 | 1,255,500.00 | 11,393,970.00 | 41.9% | 15,807,107.15 |
| 051400100100 | Ministry of Women Affairs and Social Development | 27,201,077.15 | 27,201,077.15 | 1,255,500.00 | 11,393,970.00 | 41.9% | 15,807,107.15 |
| 05170000000 | Ministry of Secondary Education | 752,669,238.91 | 752,669,238.91 | 16,214,000.00 | 208,530,830.55 | 27.7% | 544,138,408.36 |
| 051700100100 | Ministry of Secondary Education | 752,669,238.91 | 752,669,238.91 | 16,214,000.00 | 208,460,830.55 | 27.7% | 544,208,408.36 |
| 051701000100 | Agency for Adult & Non-Formal Education | - | - | - | 70,000.00 | | - 70,000.00 |
| 05640000000 | Ministry of Higher Education | 13,180,056,553.72 | 13,180,056,553.72 | 1,150,000.00 | 12,881,353,754.32 | 97.7% | 298,702,799.40 |
| 056400100100 | Ministry of Higher Education | 13,180,056,553.72 | 13,180,056,553.72 | 1,150,000.00 | 6,490,777,481.46 | 49.2% | 6,689,279,072.26 |

| | | | | | | | |
|---------------------|---|-------------------------|-------------------------|----------------------|-------------------------|---------------|-------------------------|
| 056402100100 | Delta State University | - | - | - | 3,962,008,748.00 | - | 3,962,008,748.00 |
| 056400800200 | Delta State University of Science and Technology, Ozoro | - | - | - | 548,405,600.00 | - | 548,405,600.00 |
| 056402100500 | Delta State Polytechnic, Ogwashi-Uku | - | - | - | 478,280,067.00 | - | 478,280,067.00 |
| 056402100600 | Delta State Polytechnic, Oghara | - | - | - | 127,317,106.99 | - | 127,317,106.99 |
| 056402100700 | College of Education, Warri | - | - | - | 163,300,560.00 | - | 163,300,560.00 |
| 056402100800 | University of Delta, Agbor | - | - | - | 798,300,259.87 | - | 798,300,259.87 |
| 056402100900 | College of Education, Mosogar | - | - | - | 46,994,356.00 | - | 46,994,356.00 |
| 056402101000 | Institute of Continuing Education, Asaba | - | - | - | 49,203,700.00 | - | 49,203,700.00 |
| 056405600200 | Dennis Osadebay University, Asaba | - | - | - | 196,893,775.00 | - | 196,893,775.00 |
| 056405600300 | Delta State School of Marine Tech. Burutu | - | - | - | 19,872,100.00 | - | 19,872,100.00 |
| 056500000000 | Ministry of Technical Education | 44,500,000.00 | 44,500,000.00 | - | - | 0.0% | 44,500,000.00 |
| 056500100100 | Ministry of Technical Education | 44,500,000.00 | 44,500,000.00 | - | - | 0.0% | 44,500,000.00 |
| 052100000000 | Ministry of Health | 1,082,563,255.99 | 1,082,563,255.99 | 6,853,590.00 | 1,522,144,510.02 | 140.6% | - 439,581,254.03 |
| 052100100100 | Ministry of Health | 1,082,563,255.99 | 1,082,563,255.99 | 6,853,590.00 | 74,591,047.00 | 6.9% | 1,007,972,208.99 |
| 052100800100 | Hospital Management Board (HMB) | - | - | - | 1,447,553,463.02 | - | - 1,447,553,463.02 |
| 053500000000 | Ministry of Environment | 921,450,131.70 | 921,450,131.70 | 24,773,400.00 | 64,499,700.00 | 7.0% | 856,950,431.70 |
| 053500100100 | Ministry of Environment | 898,240,110.07 | 898,240,110.07 | 16,718,400.00 | 43,742,200.00 | 4.9% | 854,497,910.07 |
| 053501600100 | Delta State Environmental Protection Agency | 23,210,021.63 | 23,210,021.63 | 5,125,000.00 | 14,322,500.00 | 61.7% | 8,887,521.63 |
| 053505300100 | Delta State Waste Management Board | - | - | 2,930,000.00 | 6,435,000.00 | - | - 6,435,000.00 |
| 053900000000 | Delta State Sports Commission | 13,652,782.97 | 13,652,782.97 | - | - | 0.0% | 13,652,782.97 |
| 053900100100 | Delta State Sports Commission | 13,652,782.97 | 13,652,782.97 | - | - | 0.0% | 13,652,782.97 |
| 055100000000 | Local Government and Chieftaincy | - | - | 125,000.00 | 2,285,000.00 | - | - 2,285,000.00 |
| 055100100100 | Directorate of Local Government | - | - | - | 1,070,000.00 | - | - 1,070,000.00 |
| 055100200100 | Directorate of Chieftaincy Affairs | - | - | 125,000.00 | 1,215,000.00 | - | - 1,215,000.00 |

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Delta State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| 1 | REVENUE | 561,636,910,991.00 | 799,825,088,851.00 | 220,181,655,209.69 | 801,569,495,797.63 | 100.2% | - 1,744,406,946.63 |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 386,488,472,032.00 | 546,466,259,286.00 | 189,337,830,392.31 | 606,639,391,404.55 | 111.0% | - 60,173,132,118.55 |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 386,488,472,032.00 | 546,466,259,286.00 | 189,337,830,392.31 | 606,639,391,404.55 | 111.0% | - 60,173,132,118.55 |
| 110101 | GOVERNMENT SHARE OF FAAC | 307,996,119,852.00 | 455,446,231,541.00 | 111,059,769,181.11 | 405,649,543,263.08 | 89.1% | 49,796,688,277.92 |
| 11010101 | STATUTORY ALLOCATION | 98,558,758,352.64 | 98,558,758,352.64 | 48,921,527,448.42 | 74,202,239,430.00 | 75.3% | 24,356,518,922.64 |
| 11010104 | OIL/GAS DERIVATION | 209,437,361,499.36 | 356,887,473,188.36 | 62,138,241,732.69 | 331,447,303,833.08 | 92.9% | 25,440,169,355.28 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 28,492,352,180.00 | 41,020,027,745.00 | 14,035,697,071.64 | 43,854,543,322.27 | 106.9% | - 2,834,515,577.27 |
| 11010201 | SHARE OF VAT | 28,492,352,180.00 | 41,020,027,745.00 | 14,035,697,071.64 | 43,854,543,322.27 | 106.9% | - 2,834,515,577.27 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC TRANSFERS | 50,000,000,000.00 | 50,000,000,000.00 | 64,242,364,139.56 | 157,135,304,819.20 | 314.3% | -107,135,304,819.20 |
| 11010306 | Excess Crude: Derivation | 50,000,000,000.00 | 50,000,000,000.00 | 64,242,364,139.56 | 148,675,154,800.59 | 297.4% | - 98,675,154,800.59 |
| 11010315 | Non Oil Revenue | - | - | - | 8,460,150,018.61 | - | 8,460,150,018.61 |
| 12 | INDEPENDENT REVENUE | 95,000,000,000.00 | 105,051,532,018.00 | 24,457,079,801.74 | 112,057,693,777.44 | 106.7% | - 7,006,161,759.44 |
| 1201 | TAX REVENUE | 69,493,923,915.11 | 79,545,455,933.11 | 23,781,853,234.10 | 84,332,988,722.86 | 106.0% | - 4,787,532,789.75 |
| 120101 | PERSONAL TAXES | 62,359,441,192.31 | 72,410,973,210.31 | 20,502,718,318.09 | 70,599,445,809.16 | 97.5% | 1,811,527,401.15 |
| 12010101 | Personal Income Tax (PAYE) | 55,037,159,447.34 | 65,088,691,465.34 | 20,412,912,218.07 | 70,063,656,642.74 | 107.6% | - 4,974,965,177.40 |
| 12010102 | Personal Income Tax (Self Employed Persons) | 6,750,658,173.06 | 6,750,658,173.06 | 85,759,643.79 | 530,289,410.49 | 7.9% | 6,220,368,762.57 |
| 12010103 | Delta State Internal Revenue Card Project (Dsrir Card) | - | - | - | 17,000.00 | - | 17,000.00 |
| 12010104 | Personal Income Taxes(Others) | 414,301,140.62 | 414,301,140.62 | - | - | 0.0% | 414,301,140.62 |
| 12010105 | Direct Assessment Taxes | 157,032,431.29 | 157,032,431.29 | - | 1,151,799.70 | 0.7% | 155,880,631.59 |
| 12010106 | Penalty For Offences & Interest | 290,000.00 | 290,000.00 | 4,046,456.23 | 4,330,956.23 | 1493.4% | - 4,040,956.23 |
| 120103 | OTHER TAXES | 7,134,482,722.80 | 7,134,482,722.80 | 3,279,134,916.01 | 13,733,542,913.70 | 192.5% | - 6,599,060,190.90 |
| 12010301 | Sales Tax (Arrears) | 18,843,891.75 | 18,843,891.75 | 751,054.71 | 751,554.71 | 4.0% | 18,092,337.04 |
| 12010302 | Lottery Tax/Licence | 12,198,915.55 | 12,198,915.55 | 5,858.22 | 1,205,858.22 | 9.9% | 10,993,057.33 |
| 12010303 | Property Tax | 800,009,000.00 | 800,009,000.00 | 153,951.21 | 153,951.21 | 0.0% | 799,855,048.79 |
| 12010304 | Reimbursement Of Tax On Dividends | - | - | - | 6,000,000.00 | - | 6,000,000.00 |
| 12010305 | Interest Income | 2,250,219.99 | 2,250,219.99 | - | - | 0.0% | 2,250,219.99 |
| 12010306 | Capital Gain Taxes | 22,502,193.53 | 22,502,193.53 | 2,421,932.26 | 5,028,555.31 | 22.3% | 17,473,638.22 |
| 12010307 | Tax Audit Arrears | - | - | 71,169,316.47 | 450,241,311.94 | - | 450,241,311.94 |
| 12010309 | Withholding Tax On Contracts | 6,274,717,384.42 | 6,274,717,384.42 | 3,204,553,302.76 | 13,270,082,181.93 | 211.5% | - 6,995,364,797.51 |
| 12010315 | Cattle Tax | 3,961,117.56 | 3,961,117.56 | 79,500.38 | 79,500.38 | 2.0% | 3,881,617.18 |
| 1202 | NON-TAX REVENUE | 25,506,076,084.89 | 25,506,076,084.89 | 675,226,567.64 | 27,724,705,054.58 | 108.7% | - 2,218,628,969.69 |
| 120201 | LICENCES - GENERAL | 3,033,858,640.57 | 3,033,858,640.57 | 168,283,950.89 | 783,117,862.73 | 25.8% | 2,250,740,777.84 |
| 12020103 | Registration Of Voluntary Organizations | 7,766,900.33 | 7,766,900.33 | 1,095,000.00 | 4,459,950.00 | 57.4% | 3,306,950.33 |
| 12020115 | Borehole Drilling Licences | 3,220,000.00 | 3,220,000.00 | 855,000.00 | 1,786,673.20 | 55.5% | 1,433,326.80 |
| 12020116 | Pool Betting & Casino Licences | 8,625,548.61 | 8,625,548.61 | 2,242,400.00 | 12,752,400.00 | 147.8% | - 4,126,851.39 |
| 12020118 | Motor Vehicle Licences | 645,271,013.15 | 645,271,013.15 | 953,182.28 | 953,182.28 | 0.1% | 644,317,830.87 |
| 12020119 | Drivers Licences | 283,729,678.12 | 283,729,678.12 | 37,207,250.00 | 200,165,450.27 | 70.5% | 83,564,227.85 |
| 12020120 | Patent Medicine & Drug Store Licences | 4,000,000.00 | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 12020121 | Private Schools Licences | 372,462,893.50 | 372,462,893.50 | 18,366,500.00 | 176,769,640.00 | 47.5% | 195,693,253.50 |
| 12020122 | Health Facilities Licences | 97,350,022.00 | 97,350,022.00 | 4,975,000.00 | 10,454,000.00 | 10.7% | 86,896,022.00 |
| 12020125 | Games Licences | - | - | 1,899,248.00 | 40,383,998.00 | - | 40,383,998.00 |
| 12020127 | Learners Permit | 350,000.00 | 350,000.00 | - | - | 0.0% | 350,000.00 |

| | | | | | | | |
|---------------|--|--------------------------|--------------------------|-----------------------|--------------------------|--------------|-------------------------|
| 12020128 | Liquor Licences | 1,364,925.48 | 1,364,925.48 | - | - | 0.0% | 1,364,925.48 |
| 12020129 | Motor Cycle Licences | - | - | 73,241,500.00 | 172,804,971.49 | - | 172,804,971.49 |
| 12020130 | Veterinary Clinic Licence | 104,674,597.66 | 104,674,597.66 | - | - | 0.0% | 104,674,597.66 |
| 12020131 | Games And Sawmill Licences | - | - | 100,000.00 | 200,000.00 | - | 200,000.00 |
| 12020132 | Waste Discharge & Disposal Permit | 2,000,000.00 | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020134 | Pipeline License | - | - | 1,080,000.00 | 1,080,000.00 | - | 1,080,000.00 |
| 12020135 | Reg.& Licen. Of Cold Stores | 636,813.26 | 636,813.26 | - | - | 0.0% | 636,813.26 |
| 12020139 | Accreditation Of Enviro. Conltant. | 1,500,000.00 | 1,500,000.00 | 420,000.00 | 690,000.00 | 46.0% | 810,000.00 |
| 12020140 | Timber Contractor Permit | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020141 | Saw Mill Operating Licencee | 2,000,000.00 | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020144 | Other Licenses | 59,034,309.29 | 59,034,309.29 | 25,453,000.00 | 159,875,469.88 | 270.8% | 100,841,160.59 |
| 12020157 | Renewal of Mass Transit Operators Licenses | 871,097,293.87 | 871,097,293.87 | - | - | 0.0% | 871,097,293.87 |
| 12020180 | Tricycle Licenses | 8,165,686.42 | 8,165,686.42 | - | - | 0.0% | 8,165,686.42 |
| 12020182 | Livestock Movement Control License | - | - | 100,000.00 | 300,000.00 | - | 300,000.00 |
| 12020185 | Pharmacy License | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 12020186 | Private Hospitals and Clinic Licenses | 11,895,000.00 | 11,895,000.00 | 87,090.00 | 233,347.00 | 2.0% | 11,661,653.00 |
| 12020195 | Permit Licences and Concession | 548,063,958.88 | 548,063,958.88 | 208,780.61 | 208,780.61 | 0.0% | 547,855,178.27 |
| 120204 | FEES - GENERAL | 15,645,590,332.40 | 15,645,590,332.40 | 127,892,468.76 | 14,616,366,584.55 | 93.4% | 1,029,223,747.85 |
| 12020401 | Radio Programme/Announcement Fees | - | - | 93,318,285.34 | 416,581,676.49 | - | 416,581,676.49 |
| 12020403 | Effluent Discharge Fees | 45,671,996.58 | 45,671,996.58 | - | 885,000.00 | 1.9% | 44,786,996.58 |
| 12020404 | Fire Service Fees | 9,766,000.00 | 9,766,000.00 | - | - | 0.0% | 9,766,000.00 |
| 12020407 | Urban Water Board Fees | - | - | - | 460,000.00 | - | 460,000.00 |
| 12020408 | Waste Management Fees | 7,620,548.00 | 7,620,548.00 | - | - | 0.0% | 7,620,548.00 |
| 12020410 | Special Stumpage Fees | 8,152,140.29 | 8,152,140.29 | - | - | 0.0% | 8,152,140.29 |
| 12020412 | Forest Assessment Fees | 10,480,639.60 | 10,480,639.60 | - | 250,000.00 | 2.4% | 10,230,639.60 |
| 12020414 | Tree Felled Fees | - | - | - | 624,000.00 | - | 624,000.00 |
| 12020416 | Forest Tarriff on Stumpage Rates | - | - | - | 1,025,000.00 | - | 1,025,000.00 |
| 12020417 | Ecological Tariff | 24,298,450.00 | 24,298,450.00 | 6,780,000.00 | 23,387,000.00 | 96.2% | 911,450.00 |
| 12020418 | Contractors Registration Fees | 299,912,923.59 | 299,912,923.59 | - | 400,000.00 | 0.1% | 299,512,923.59 |
| 12020419 | Meat Inspection Fee | 4,120,000.00 | 4,120,000.00 | 518,000.00 | 2,761,000.00 | 67.0% | 1,359,000.00 |
| 12020421 | Registration of Cooperatives Fees | 9,134,399.32 | 9,134,399.32 | - | - | 0.0% | 9,134,399.32 |
| 12020423 | Produce Inspection Fee | 111,344,557.00 | 111,344,557.00 | - | - | 0.0% | 111,344,557.00 |
| 12020424 | Veterinary Inspection Fee | 9,033,248.93 | 9,033,248.93 | - | - | 0.0% | 9,033,248.93 |
| 12020425 | Livestock Market (Animal Movement) Fee | 900,000.00 | 900,000.00 | - | - | 0.0% | 900,000.00 |
| 12020427 | Registration of Health Services Fee | - | - | 20,230,000.00 | 319,470,100.00 | - | 319,470,100.00 |
| 12020428 | Government Hospital Service Fee | 300,000,000.00 | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 12020430 | Passenger Carriage Fee | 53,174,282.00 | 53,174,282.00 | - | 3,720,000.00 | 7.0% | 49,454,282.00 |
| 12020431 | Application fees for legal documents | 78,000.00 | 78,000.00 | 30,000.00 | 632,500.00 | 810.9% | 554,500.00 |
| 12020432 | Search FeeLands, Survey and Urban Development Transaction fees | 842,312.00 | 842,312.00 | - | - | 0.0% | 842,312.00 |
| 12020433 | Tender Fees | 866,670,182.94 | 866,670,182.94 | - | - | 0.0% | 866,670,182.94 |
| 12020434 | Day Care/Nurseries Registration Fee | 4,052,847.88 | 4,052,847.88 | - | - | 0.0% | 4,052,847.88 |
| 12020435 | School Fees | 10,951,554,168.00 | 10,951,554,168.00 | - | 11,140,449,735.58 | 101.7% | 188,895,567.58 |
| 12020436 | Other Fees | 205,568,769.41 | 205,568,769.41 | 632,000.00 | 18,914,900.00 | 9.2% | 186,653,869.41 |
| 12020437 | DEEDS REGISTRATION FEES | 35,030,000.00 | 35,030,000.00 | - | - | 0.0% | 35,030,000.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 407,923,122.00 | 407,923,122.00 | - | 1,188,022,792.41 | 291.2% | 780,099,670.41 |

| | | | | | | | |
|---------------|--|-------------------------|-------------------------|-----------------------|-------------------------|--------------|-------------------------|
| 12020439 | AGENCY FEES | 129,711,706.00 | 129,711,706.00 | - | - | 0.0% | 129,711,706.00 |
| 12020440 | MEDICAL CONSULTANCY FEES | 650,000,000.00 | 650,000,000.00 | - | - | 0.0% | 650,000,000.00 |
| 12020447 | LAND USE FEES | 363,270,085.00 | 363,270,085.00 | - | - | 0.0% | 363,270,085.00 |
| 12020448 | DEVELOPMENT LEVIES | - | - | 2,321,871.66 | 8,122,920.29 | - | 8,122,920.29 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | - | - | 1,345,300.00 | 33,568,800.00 | - | 33,568,800.00 |
| 12020450 | INSPECTION FEES | - | - | 1,470,000.00 | 6,487,585.00 | - | 6,487,585.00 |
| 12020452 | SCHOOL/ TUITION/ EXAMINATION FEES | 307,831,267.00 | 307,831,267.00 | 318,500.00 | 318,500.00 | 0.1% | 307,512,767.00 |
| 12020453 | APPLICATIONS FEES | 20,000.00 | 20,000.00 | - | 50,000.00 | 250.0% | 30,000.00 |
| 12020454 | PARKING FEES | 18,759,200.00 | 18,759,200.00 | - | - | 0.0% | 18,759,200.00 |
| 12020455 | Registration of Motor Vehicles Fees | 1,753,900.00 | 1,753,900.00 | - | - | 0.0% | 1,753,900.00 |
| 12020456 | Road Traffic Exam Fees | 10,125,987.69 | 10,125,987.69 | - | - | 0.0% | 10,125,987.69 |
| 12020457 | Motor Vehicle New Number Plates | 349,186,758.60 | 349,186,758.60 | - | - | 0.0% | 349,186,758.60 |
| 12020459 | Advert Fees from Bus Shelter | 3,220,000.00 | 3,220,000.00 | - | - | 0.0% | 3,220,000.00 |
| 12020466 | Outdoor Advert Fees | 396,774,481.02 | 396,774,481.02 | - | - | 0.0% | 396,774,481.02 |
| 12020469 | Registration of Estate Developer | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020470 | Survey Fee | 2,500,000.00 | 2,500,000.00 | 491,611.76 | 491,611.76 | 19.7% | 2,008,388.24 |
| 12020473 | Registration of Vocational Centre | 160,000.00 | 160,000.00 | - | - | 0.0% | 160,000.00 |
| 12020487 | Registration Fees of Hospital | - | - | - | 60,000.00 | - | 60,000.00 |
| 12020491 | Tuition Fees | 36,000,000.00 | 36,000,000.00 | - | - | 0.0% | 36,000,000.00 |
| 12020492 | Examination Fees | 5,948,359.55 | 5,948,359.55 | 436,900.00 | 2,130,000.00 | 35.8% | 3,818,359.55 |
| 12020497 | Medical Ward Fees | - | - | - | 1,447,553,463.02 | - | 1,447,553,463.02 |
| 120205 | FINES - GENERAL | 1,892,415,369.91 | 1,892,415,369.91 | 354,080,151.06 | 1,208,702,832.40 | 63.9% | 683,712,537.51 |
| 12020503 | Charges for Traffic Offence | 103,860,300.00 | 103,860,300.00 | 37,000.00 | 9,220,662.20 | 8.9% | 94,639,637.80 |
| 12020504 | Penalty for contravention/illegal conversion of building | - | - | - | 1,245,000.00 | - | 1,245,000.00 |
| 12020505 | Fines/Penalties | 1,695,932,260.86 | 1,695,932,260.86 | - | 159,777,339.42 | 9.4% | 1,536,154,921.44 |
| 12020506 | High Court Fines | 92,622,809.05 | 92,622,809.05 | 1,492,720.00 | 9,273,670.00 | 10.0% | 83,349,139.05 |
| 12020512 | Damage to Public Property (Roads, Electric Fixture etc) | - | - | 352,550,431.06 | 1,029,186,160.78 | - | 1,029,186,160.78 |
| 120206 | SALES - GENERAL | 1,874,278,146.69 | 1,874,278,146.69 | 1,424,500.00 | 10,857,367.50 | 0.6% | 1,863,420,779.19 |
| 12020601 | Sale of Maps | - | - | - | 180,000.00 | - | 180,000.00 |
| 12020603 | Scanning and Printing of Maps | - | - | - | 82,000.00 | - | 82,000.00 |
| 12020604 | Sales. General | 1,840,728,800.95 | 1,840,728,800.95 | 1,424,500.00 | 10,569,367.50 | 0.6% | 1,830,159,433.45 |
| 12020605 | Sales Of Journal & Publications | 18,288,798.63 | 18,288,798.63 | - | - | 0.0% | 18,288,798.63 |
| 12020609 | Sales Of Bill Of Entry/Applications Form | 1,260,547.11 | 1,260,547.11 | - | - | 0.0% | 1,260,547.11 |
| 12020610 | Sales Of Consultancy Registration Forms | 14,000,000.00 | 14,000,000.00 | - | - | 0.0% | 14,000,000.00 |
| 12020612 | Sales Of Farm Produce | - | - | - | 10,000.00 | - | 10,000.00 |
| 12020613 | Sales Of Drugs And Medications | - | - | - | 16,000.00 | - | 16,000.00 |
| 120207 | EARNINGS -GENERAL | 228,774,906.75 | 228,774,906.75 | 18,233,480.15 | 116,922,153.46 | 51.1% | 111,852,753.29 |
| 12020702 | Berthing on Public Jetties | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020703 | Demurrage/Safekeeping of broken down vehicles/watercrafts/vess | 54,806,395.00 | 54,806,395.00 | - | - | 0.0% | 54,806,395.00 |
| 12020705 | Earnings for Printing of Documents/ | 17,000.00 | 17,000.00 | - | - | 0.0% | 17,000.00 |
| 12020711 | Earnings From The Use Of Govt Vehicles | - | - | 1,500,000.00 | 61,500,000.00 | - | 61,500,000.00 |
| 12020712 | Earning From Use Of Govt Halls | 913,439.92 | 913,439.92 | - | - | 0.0% | 913,439.92 |
| 12020714 | Earnings From Medical Services | - | - | 15,362,080.15 | 47,961,137.90 | - | 47,961,137.90 |
| 12020715 | Earnings From Agricultural Produce | 112,283,599.00 | 112,283,599.00 | - | - | 0.0% | 112,283,599.00 |
| 12020716 | Earnings From Tourism/Culture/Arts Centres | 19,638,958.52 | 19,638,958.52 | 1,371,400.00 | 7,461,015.56 | 38.0% | 12,177,942.96 |
| 12020719 | Other Earnings | 40,115,514.31 | 40,115,514.31 | - | - | 0.0% | 40,115,514.31 |

| | | | | | | | |
|---------------|---|--------------------------|---------------------------|-------------------------|--------------------------|----------------|---------------------------|
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 19,090,894.57 | 19,090,894.57 | 3,263,000.00 | 9,855,880.81 | 51.6% | 9,235,013.76 |
| 12020806 | Rents On Govt Properties | 7,307,519.45 | 7,307,519.45 | - | - | 0.0% | 7,307,519.45 |
| 12020808 | Leasing Of Govt Properties | 1,278,815.90 | 1,278,815.90 | - | - | 0.0% | 1,278,815.90 |
| 12020813 | Rent From Shops | - | - | 196,000.00 | 3,344,000.00 | - | 3,344,000.00 |
| 12020816 | Rent From Confrence & Lecture Halls | - | - | 135,000.00 | 414,880.81 | - | 414,880.81 |
| 12020822 | Rent On Hotels | 9,134,399.32 | 9,134,399.32 | 2,845,000.00 | 5,875,000.00 | 64.3% | 3,259,399.32 |
| 12020823 | Rent on Pavillion | 1,370,159.90 | 1,370,159.90 | 87,000.00 | 222,000.00 | 16.2% | 1,148,159.90 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 64,296,140.30 | 64,296,140.30 | 1,380,000.00 | 2,521,000.00 | 3.9% | 61,775,140.30 |
| 12020901 | Rent On Govt Land | 6,050,767.21 | 6,050,767.21 | 1,365,000.00 | 1,365,000.00 | 22.6% | 4,685,767.21 |
| 12020906 | Ground Rent | 56,897,705.66 | 56,897,705.66 | - | - | 0.0% | 56,897,705.66 |
| 12020907 | Plant & Equipment Hire Services | - | - | - | 1,116,000.00 | - | 1,116,000.00 |
| 12020908 | Rent From Cold Rooms | 923,517.04 | 923,517.04 | - | - | 0.0% | 923,517.04 |
| 12020913 | Ground Rent On Govt Property | 278,000.00 | 278,000.00 | - | - | 0.0% | 278,000.00 |
| 12020918 | Rent of Chairs | 146,150.39 | 146,150.39 | 15,000.00 | 40,000.00 | 27.4% | 106,150.39 |
| 120210 | REPAYMENTS - GENERAL | 481,695,447.89 | 481,695,447.89 | 19,259.64 | 8,498,364,394.16 | 1764.3% | - 8,016,668,946.27 |
| 12021001 | Motor Vehicle Advances | 205,674,373.63 | 205,674,373.63 | - | - | 0.0% | 205,674,373.63 |
| 12021005 | Refunds General | 276,021,074.26 | 276,021,074.26 | - | 8,498,333,134.52 | 3078.9% | - 8,222,312,060.26 |
| 12021006 | Motor Vehicle Refurbishment | - | - | 19,259.64 | 19,259.64 | - | 19,259.64 |
| 12021008 | Sundries(Deposit recovered) | - | - | - | 12,000.00 | - | 12,000.00 |
| 120211 | INVESTMENT INCOME | 2,266,076,205.81 | 2,266,076,205.81 | 3,667.50 | 345,175,364.77 | 15.2% | 1,920,900,841.04 |
| 12021102 | Dividend Received | 43,692,592.66 | 43,692,592.66 | - | 345,153,665.63 | 790.0% | - 301,461,072.97 |
| 12021103 | OTHER INVESTMENT INCOME | 2,222,383,613.15 | 2,222,383,613.15 | 3,667.50 | 21,699.14 | 0.0% | 2,222,361,914.01 |
| 120212 | INTEREST EARNED | - | - | 14,430.00 | 14,430.00 | - | 14,430.00 |
| 12021210 | Bank Interest | - | - | 14,430.00 | 14,430.00 | - | 14,430.00 |
| 120213 | RE-IMBURSEMENT GENERAL | - | - | 631,659.64 | 2,132,807,184.20 | - | - 2,132,807,184.20 |
| 12021302 | Refunds From State Governments | - | - | - | 291,000.00 | - | 291,000.00 |
| 12021304 | Reimburs.: Officers seconded to Non - Govt. dept. of other gov. | - | - | - | 34,595,903.18 | - | 34,595,903.18 |
| 12021307 | Recovery of Public Funds | - | - | 19,259.64 | 19,259.64 | - | 19,259.64 |
| 12021309 | Refunds of Overpayments | - | - | 612,400.00 | 2,097,901,021.38 | - | 2,097,901,021.38 |
| 13 | AID AND GRANTS | 28,594,000,000.00 | 28,594,000,000.00 | - | 4,265,665,600.00 | 14.9% | 24,328,334,400.00 |
| 1302 | Grants | 28,594,000,000.00 | 28,594,000,000.00 | - | 4,265,665,600.00 | 14.9% | 24,328,334,400.00 |
| 130201 | DOMESTIC GRANTS | 21,000,000,000.00 | 21,000,000,000.00 | - | - | 0.0% | 21,000,000,000.00 |
| 13020101 | CURRENT GRANTS FROM FGN | 20,000,000,000.00 | 20,000,000,000.00 | - | - | 0.0% | 20,000,000,000.00 |
| 13020102 | CAPITAL GRANTS FROM FGN | 1,000,000,000.00 | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 130202 | FOREIGN GRANTS | 7,594,000,000.00 | 7,594,000,000.00 | - | 4,265,665,600.00 | 56.2% | 3,328,334,400.00 |
| 13020201 | CURRENT FOREIGN GRANTS | 7,594,000,000.00 | 7,594,000,000.00 | - | 4,265,665,600.00 | 56.2% | 3,328,334,400.00 |
| 14 | CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS | 51,554,438,959.00 | 119,713,297,547.00 | 6,386,745,015.64 | 78,606,745,015.64 | 65.7% | 41,106,552,531.36 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 51,554,438,959.00 | 119,713,297,547.00 | 6,386,745,015.64 | 78,606,745,015.64 | 65.7% | 41,106,552,531.36 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 34,816,314,467.00 | 102,975,173,055.00 | - | 72,220,000,000.00 | 70.1% | 30,755,173,055.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO | 34,816,314,467.00 | 102,975,173,055.00 | - | 72,220,000,000.00 | 70.1% | 30,755,173,055.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 16,738,124,492.00 | 16,738,124,492.00 | 6,386,745,015.64 | 6,386,745,015.64 | 38.2% | 10,351,379,476.36 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI | 16,738,124,492.00 | 16,738,124,492.00 | 6,386,745,015.64 | 6,386,745,015.64 | 38.2% | 10,351,379,476.36 |

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Delta State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 571,636,910,991.00 | 191,607,817,873.75 | 727,337,967,848.99 | 89.8% | 82,487,121,002.01 |
| 01000000000 | Administration Sector | 66,038,703,123.40 | 16,490,683,719.67 | 89,790,241,336.93 | 76.1% | 28,245,003,355.18 |
| 01110000000 | Governor's Office | 30,782,092,112.10 | 10,095,143,499.00 | 59,892,814,074.50 | 79.6% | 15,319,914,047.01 |
| 011100100100 | Government House & Protocol (GHP) | 22,268,922,205.00 | 9,382,888,772.23 | 56,055,239,492.42 | 95.8% | 2,449,011,216.67 |
| 011100100200 | Deputy Governor's Office | 1,186,559,051.00 | 82,394,058.01 | 1,025,158,476.54 | 86.4% | 161,400,574.46 |
| 011100100300 | Delta State Tenders Board | 57,000,000.00 | - | - | 0.0% | 57,000,000.00 |
| 011100100400 | Contractors' Registration Board | 2,400,000.00 | - | - | 0.0% | 2,400,000.00 |
| 011100200100 | Office of the Senior Political Adviser | 419,995,000.00 | - | 750,000.00 | 0.2% | 419,245,000.00 |
| 011100400100 | Security Trust Fund Office | 38,000,000.00 | - | 3,300,000.00 | 8.7% | 34,700,000.00 |
| 011100500100 | Directorate of Sustainable Development Goals- SDG | 75,200,000.00 | 14,836,275.00 | 29,105,775.00 | 38.7% | 46,094,225.00 |
| 011100600100 | Office of the Senior Special Adviser on Peace Building and Con | 20,000,000.00 | - | 13,700,000.00 | 68.5% | 6,300,000.00 |
| 011100700100 | Delta State Signage and Advertising Agency (DESAA) | 53,500,000.00 | - | 8,311,000.00 | 15.5% | 45,189,000.00 |
| 011100800100 | State Emergency Management Agency | 455,866,667.00 | 81,685,753.25 | 144,629,693.89 | 1.8% | 7,866,193,014.19 |
| 011100900100 | Education Monitoring Office | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011101000100 | Religious Affairs | 15,000,000.00 | - | 4,185,000.00 | 27.9% | 10,815,000.00 |
| 011101200100 | Asaba International Airport | - | 470,321.13 | 8,973,953.91 | - | 8,973,953.91 |
| 011101100100 | State Orientation Bureau | 112,480,000.00 | - | 18,320,000.00 | 16.3% | 94,160,000.00 |
| 011101300100 | Office of the Executive Assistant AT & P | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 011101400100 | Office of the Director-General Special Programmes | 30,000,000.00 | - | 2,000,000.00 | 6.7% | 28,000,000.00 |
| 011101500100 | Delta State Job and Wealth Creation Bureau | 1,080,000,000.00 | - | 203,119,280.14 | 18.8% | 876,880,719.86 |
| 011101600100 | Office of the Honourable Commissioner, Special Projects | 27,200,000.00 | - | 80,000,000.00 | 294.1% | 52,800,000.00 |
| 011101700100 | Delta State Investments Development Agency (DIDA) | 104,000,000.00 | - | 12,350,000.00 | 11.9% | 91,650,000.00 |
| 011101800100 | Office of the Public and Private Property Protection | 77,000,000.00 | 15,679,684.75 | 54,702,070.87 | 71.0% | 22,297,929.13 |
| 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 a | 108,800,000.00 | - | 8,366,400.00 | 7.7% | 100,433,600.00 |
| 011102100100 | Directorate of Project Monitoring/Audit | 251,000,000.00 | 25,876,062.00 | 71,053,562.00 | 28.3% | 179,946,438.00 |
| 011102200100 | Office of Special Adviser NNDC BRACED Commission | 34,500,000.00 | 9,072,938.76 | 20,938,743.00 | 60.7% | 13,561,257.00 |
| 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 | 4,346,029.38 | 214,075,593.38 | 2230.0% | 204,475,593.38 |
| 011102500100 | Direct Labour Agency | 1,035,035,152.00 | 72,436,506.07 | 291,200,980.84 | 23.3% | 957,284,659.24 |
| 011103300100 | Governor's Office Annexe, Warri | 168,000,000.00 | 39,310,158.96 | 125,156,677.19 | 74.5% | 42,843,322.81 |
| 011103500100 | Bureau of Local Government Pensions | 72,959,842.00 | - | 1,250,000.00 | 1.7% | 71,709,842.00 |
| 011104500100 | Delta State Pension Bureau | 134,584,549.00 | 21,716,164.27 | 466,651,111.15 | 134.1% | 118,616,074.07 |
| 011105500100 | Bureau for Special Duties | 1,219,064,647.00 | 291,701,787.69 | 876,875,676.67 | 61.2% | 555,639,458.41 |
| 011105600100 | Delta State Fire Service Command | 45,200,000.00 | - | - | 0.0% | 45,200,000.00 |

| | | | | | | |
|---------------------|---|--------------------------|-------------------------|--------------------------|--------------|-------------------------|
| 011110200100 | Youth Mentoring Office | 180,000,000.00 | - | 16,200,000.00 | 9.0% | 163,800,000.00 |
| 011110300100 | Office of the Economic Adviser | 110,000,000.00 | - | 14,700,000.00 | 13.4% | 95,300,000.00 |
| 011110400100 | Office of the Senior Policy Adviser | 49,000,000.00 | - | 2,250,000.00 | 4.6% | 46,750,000.00 |
| 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 | - | 1,500,000.00 | 10.0% | 13,500,000.00 |
| 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 | 240,399,999.10 | - | 1,800,000.00 | 0.7% | 238,599,999.10 |
| 011110800200 | Office of the Chief of Staff | 58,000,000.00 | - | - | 0.0% | 58,000,000.00 |
| 011110800300 | Office of the SA Legal Matters | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011110800400 | Task Force on Environment | 165,000,000.00 | - | 766,100.00 | 0.5% | 164,233,900.00 |
| 011110800500 | HCGDC Government House | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 011110800600 | Office of the Special Adviser on Rural & Community Developm | - | 46,320,000.00 | 46,473,000.00 | - | 46,473,000.00 |
| 011110800700 | Office of the Chief Strategist | 110,000,000.00 | - | - | 0.0% | 110,000,000.00 |
| 011110800800 | Delta State Public Procurement Commission | 358,625,000.00 | 6,408,987.50 | 69,711,487.50 | 19.4% | 288,913,512.50 |
| 011110800900 | Delta State Local Content Agency | 164,000,000.00 | - | - | 0.0% | 164,000,000.00 |
| 016100000000 | Secretary to the State Government | 13,205,603,424.00 | 2,742,528,911.55 | 15,978,715,177.52 | 88.8% | 2,017,937,460.72 |
| 016100100100 | Secretary to the State Government Headquarters | 12,139,809,161.00 | 1,718,772,330.18 | 10,112,881,340.01 | 61.3% | 6,391,076,059.07 |
| 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 | 846,827,021.60 | 5,260,989,815.10 | 1814.1% | 4,970,989,815.10 |
| 016100300100 | Dir. of Cabinet and Administration | 280,111,749.00 | 52,667,509.28 | 228,754,114.43 | 46.3% | 264,808,122.65 |
| 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 | 25,329,773.98 | 95,965,092.53 | 380.8% | 70,765,092.53 |
| 016102100200 | Delta State Liaison Office, Lagos | 43,500,000.00 | 44,494,426.88 | 152,961,093.77 | 351.6% | 109,461,093.77 |
| 016102200100 | NNVS Unit - NNVS Programmes | 11,800,000.00 | 8,423,000.00 | 9,023,000.00 | 76.5% | 2,777,000.00 |
| 016102400100 | Community Dev. Committees' Office | 3,375,000.00 | - | - | 0.0% | 3,375,000.00 |
| 016102500200 | Delta State SERVICOM Office | 41,000,000.00 | - | 7,586,000.00 | 18.5% | 33,414,000.00 |
| 016102600100 | Directorate of Political and Security Services | 132,557,598.00 | 46,014,849.63 | 110,554,721.68 | 32.0% | 235,453,364.40 |
| 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 | 14,926,964,029.00 | 2,470,878,864.78 | 9,253,878,032.81 | 60.3% | 6,099,986,972.35 |
| 011200300100 | State House of Assembly | 14,544,831,838.00 | 2,407,501,058.01 | 9,019,919,768.93 | 61.1% | 5,738,362,557.15 |
| 011200400100 | Delta State House of Assembly Service Commission | 382,132,191.00 | 63,377,806.77 | 233,958,263.88 | 39.3% | 361,624,415.20 |
| 012300000000 | Ministry of Information | 3,222,157,366.00 | 470,275,402.46 | 1,721,722,933.41 | 42.2% | 2,354,236,384.92 |
| 012300100100 | Ministry of Information | 2,456,756,334.00 | 231,527,958.86 | 904,986,048.05 | 33.9% | 1,765,220,774.03 |
| 012300300100 | Delta State Broadcasting Services Asaba | 264,266,370.00 | 178,970,446.21 | 596,001,807.22 | 124.8% | 118,284,949.14 |
| 012300400100 | Delta State Broadcasting Services, Warri | 289,078,079.00 | - | - | 0.0% | 502,528,567.08 |
| 012300500100 | Orientation and Communication | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012305500100 | Delta State Printing and Publishing Co. Ltd | 207,056,583.00 | 59,776,997.39 | 220,735,078.14 | 52.5% | 199,771,992.94 |
| 012500000000 | Office of the Head of Service | 1,679,079,041.00 | 273,056,937.95 | 1,364,009,544.52 | 64.8% | 741,970,472.64 |

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|---------------------|--|---------------------------|---------------------------|---------------------------|---------------|----------------------------|
| 012500100100 | Office of the Head of Service | 1,117,194,328.00 | 164,557,620.05 | 977,375,605.68 | 73.5% | 353,269,210.40 |
| 012500500100 | Directorate of Establishment & Pension | 561,884,713.00 | 108,499,317.90 | 386,633,938.84 | 49.9% | 388,701,262.24 |
| 014000000000 | Office of the Auditor General State | 1,050,878,157.30 | 285,325,046.52 | 1,008,103,220.24 | 68.2% | 469,675,913.22 |
| 014000100100 | Office of the Auditor General State | 425,183,063.00 | 130,241,959.69 | 451,744,992.63 | 70.7% | 186,888,558.45 |
| 014000200100 | Office of the Auditor General Local Government | 625,695,094.30 | 155,083,086.83 | 556,358,227.61 | 66.3% | 282,787,354.77 |
| 014700000000 | Civil Service Commission | 229,727,556.00 | 61,182,056.01 | 289,882,366.66 | 65.4% | 153,295,677.42 |
| 014700100100 | Civil Service Commission | 229,727,556.00 | 61,182,056.01 | 289,882,366.66 | 65.4% | 153,295,677.42 |
| 014900000000 | Local Government Service Commission | 41,178,826.00 | - | 1,976,000.00 | 0.8% | 252,653,314.08 |
| 014900100100 | Local Government Service Commission | 41,178,826.00 | - | 1,976,000.00 | 0.8% | 252,653,314.08 |
| 014800000000 | Delta State Independent Electoral Commission | 901,022,612.00 | 92,293,001.40 | 279,139,987.27 | 25.0% | 835,333,112.81 |
| 014800100100 | Delta State Independent Electoral Commission | 901,022,612.00 | 92,293,001.40 | 279,139,987.27 | 25.0% | 835,333,112.81 |
| 020000000000 | Economic Sector | 281,357,881,371.33 | 107,204,898,132.18 | 409,205,259,164.92 | 93.4% | 29,103,288,103.45 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 3,620,410,528.00 | 460,605,941.06 | 1,927,404,232.94 | 11.9% | 14,273,813,731.30 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 3,434,935,426.00 | 420,451,472.43 | 1,760,091,621.86 | 11.3% | 13,828,750,264.22 |
| 021510200100 | Delta State Agriculture Development Programme | 168,238,673.00 | - | - | 0.0% | 381,689,161.08 |
| 021510300100 | Task Force on Communal Farm | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 021510400100 | Tree Corps Unit | 1,200,000.00 | - | 310,000.00 | 25.8% | 890,000.00 |
| 021510500100 | Delta State Agric Procurement Agency | 11,236,429.00 | 1,384,354.35 | 10,406,832.98 | 4.6% | 214,280,084.10 |
| 021510600100 | Tractor Hire Agency | 3,600,000.00 | 38,770,114.28 | 156,595,778.10 | 4349.9% | - 152,995,778.10 |
| 022000000000 | Ministry of Finance | 95,896,951,525.00 | 33,580,919,723.13 | 184,606,184,205.08 | 125.3% | - 37,234,830,806.83 |
| 022000100100 | Ministry of Finance | 17,302,140,590.00 | 9,981,142,359.10 | 82,430,635,262.95 | 142.0% | - 24,385,044,184.87 |
| 022000200100 | Debt Management Office | 2,400,000.00 | - | - | 0.0% | 2,400,000.00 |
| 022000700100 | Office of the Accountant General | 72,042,196,896.00 | 21,587,953,265.11 | 96,315,240,246.24 | 116.7% | - 13,755,542,453.15 |
| 022000800100 | Delta State Internal Revenue Service | 6,550,214,039.00 | 2,011,824,098.92 | 5,860,308,695.89 | 86.6% | 903,355,831.19 |
| 022200000000 | Ministry of Trade and Investment | 9,626,968,013.00 | 830,023,012.10 | 3,256,432,327.79 | 33.1% | 6,583,986,173.29 |
| 022200100100 | Ministry of Trade and Investment | 9,070,768,013.00 | 830,023,012.10 | 3,156,202,327.79 | 34.0% | 6,128,016,173.29 |
| 022200300100 | Delta State Micro, Small and Medium Enterprises Agency | 556,200,000.00 | - | 100,230,000.00 | 18.0% | 455,970,000.00 |
| 022800000000 | Directorate of Science and Technology | 1,513,557,606.00 | 132,328,277.14 | 466,891,357.03 | 27.0% | 1,260,116,737.05 |
| 022800100100 | Directorate of Science and Technology | 1,513,557,606.00 | 132,328,277.14 | 466,891,357.03 | 27.0% | 1,260,116,737.05 |
| 022900000000 | Directorate of Transport | 19,466,135,007.50 | 718,754,492.98 | 2,418,221,428.15 | 12.2% | 17,474,814,555.51 |
| 022900100100 | Directorate of Transport | 17,979,926,935.50 | 709,754,492.98 | 2,390,601,428.15 | 13.1% | 15,802,775,995.43 |
| 022905300100 | Delta State Traffic Management Authority (DESTMA) | 1,486,208,072.00 | 9,000,000.00 | 27,620,000.00 | 1.6% | 1,672,038,560.08 |
| 023100000000 | Ministry Of Energy | 9,856,614,950.69 | 4,261,916,787.31 | 13,266,708,756.33 | 129.0% | - 2,983,192,829.48 |
| 023100100100 | Ministry of Energy | 9,265,018,858.69 | 4,049,153,253.33 | 12,948,797,237.59 | 136.6% | - 3,470,327,890.82 |
| 023100300100 | Rural Development Agency | 591,596,092.00 | 212,763,533.98 | 317,911,518.74 | 39.5% | 487,135,061.34 |
| 023200000000 | Ministry of Oil and Gas | 1,021,457,359.33 | 59,329,283.38 | 256,566,241.02 | 20.8% | 978,341,606.39 |
| 023200100100 | Ministry of Oil and Gas | 1,021,457,359.33 | 59,329,283.38 | 256,566,241.02 | 20.8% | 978,341,606.39 |
| 023400000000 | Ministry of Works | 103,453,198,931.00 | 54,755,879,654.48 | 170,416,608,175.16 | 92.8% | 13,184,092,921.92 |
| 023400100100 | Ministry of Works Hqtrs | 103,453,198,931.00 | 54,755,879,654.48 | 170,416,608,175.16 | 92.8% | 13,184,092,921.92 |

| | | | | | | |
|---------------------|--|---------------------------|--------------------------|---------------------------|---------------|--------------------------|
| 023600000000 | Directorate of Culture and Tourism | 3,317,091,540.00 | 251,876,983.07 | 1,956,110,149.22 | 49.4% | 2,001,332,855.02 |
| 023600100100 | Directorate of Culture and Tourism | 2,985,652,394.00 | 140,981,738.00 | 1,480,896,658.77 | 46.3% | 1,718,206,223.31 |
| 023600400100 | Delta State Council of Arts and Culture | 199,267,979.00 | 98,546,953.96 | 409,999,096.41 | 99.3% | 2,719,370.67 |
| 023600500100 | Delta State Tourism Board | 132,171,167.00 | 12,348,291.11 | 65,214,394.04 | 18.9% | 280,407,261.04 |
| 023800000000 | Ministry of Economic Planning | 12,206,682,568.00 | 7,624,859,556.68 | 8,671,813,171.95 | 57.2% | 6,498,319,884.13 |
| 023800100100 | Ministry of Economic Planning | 12,206,682,568.00 | 7,624,859,556.68 | 8,671,813,171.95 | 57.2% | 6,498,319,884.13 |
| 025200000000 | Ministry of Water Resources | 3,894,683,276.00 | 359,621,154.65 | 2,244,556,017.53 | 49.5% | 2,290,478,722.71 |
| 025200100100 | Ministry of Water Resources | 2,344,593,449.00 | 162,623,405.16 | 1,176,854,847.17 | 46.0% | 1,381,189,089.91 |
| 025200200100 | Delta State Urban Water Corporation | 871,669,273.00 | 155,601,281.56 | 591,216,347.78 | 54.5% | 493,903,413.30 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | 371,732,997.00 | 22,587,091.97 | 213,251,846.96 | 36.4% | 371,931,638.12 |
| 025200400100 | Small Towns Water Supply and Sanitation Agency (STOWASA) | 262,887,557.00 | 17,300,364.99 | 139,723,964.65 | 53.1% | 123,163,592.35 |
| 025200500100 | Delta State Water Regulatory Commission | 43,800,000.00 | 1,509,010.97 | 123,509,010.97 | 282.0% | - 79,709,010.97 |
| 025300000000 | Ministry of Housing | 9,728,659,009.00 | 2,949,620,068.06 | 11,215,565,058.98 | 74.3% | 3,882,390,074.10 |
| 025300100100 | Ministry of Housing | 9,728,659,009.00 | 2,949,620,068.06 | 11,215,565,058.98 | 74.3% | 3,882,390,074.10 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | 1,811,450,972.00 | 296,465,436.74 | 1,246,626,483.19 | 55.7% | 991,725,464.97 |
| 026000100100 | Ministry of Lands, Survey & Urban Development | 1,524,423,716.00 | 272,505,120.06 | 1,139,523,665.81 | 65.6% | 598,350,538.27 |
| 026005200100 | Land Use Allocation Committee | 17,500,000.00 | - | 225,000.00 | 1.3% | 17,275,000.00 |
| 026005300100 | Delta State Boundary Commission | 20,900,000.00 | - | - | 0.0% | 20,900,000.00 |
| 026005500100 | Office of the Surveyor General | 248,627,256.00 | 23,960,316.68 | 106,877,817.38 | 23.1% | 355,199,926.70 |
| 025400000000 | Ministry of Urban Renewal | 5,944,020,085.81 | 922,697,761.40 | 7,255,571,560.55 | 101.4% | - 98,100,986.66 |
| 025400100100 | Ministry of Urban Renewal | 5,915,320,085.81 | 912,637,761.40 | 7,245,061,560.55 | 101.6% | - 116,290,986.66 |
| 025400200100 | Urban and Regional Planning Board | 28,700,000.00 | 10,060,000.00 | 10,510,000.00 | 36.6% | 18,190,000.00 |
| 030000000000 | Law and Justice Sector | 13,066,155,416.00 | 3,515,380,815.16 | 14,620,442,178.44 | 74.7% | 4,942,092,486.15 |
| 031800000000 | Judiciary Service Commission | 10,387,878,926.00 | 2,121,295,257.71 | 9,153,102,398.58 | 83.0% | 1,875,127,991.66 |
| 031801100100 | Judiciary Service Commission | 173,581,470.00 | 56,866,496.10 | 278,613,388.28 | 72.0% | 108,418,569.80 |
| 031805100100 | High Court of Justice | 6,440,328,163.00 | 1,389,108,028.16 | 5,879,805,918.04 | 88.4% | 773,972,733.04 |
| 031805200100 | Customary Court of Appeal | 3,773,969,293.00 | 675,320,733.45 | 2,994,683,092.26 | 75.1% | 992,736,688.82 |
| 032600000000 | Ministry of Justice | 2,678,276,490.00 | 1,394,085,557.45 | 5,467,339,779.86 | 64.1% | 3,066,964,494.48 |
| 032600100100 | Ministry of Justice | 2,654,276,490.00 | 1,394,085,557.45 | 5,467,339,779.86 | 64.2% | 3,042,964,494.48 |
| 032600700100 | Multi-Door/Centres | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 040000000000 | Regional Sector | 64,485,000,000.00 | 29,519,305,763.43 | 49,984,370,764.42 | 77.5% | 14,500,629,235.58 |
| 046300000000 | DESOPADEC | 48,000,000,000.00 | 24,398,000,000.00 | 35,475,000,000.00 | 73.9% | 12,525,000,000.00 |
| 046300100100 | DESOPADEC | 48,000,000,000.00 | 24,398,000,000.00 | 35,475,000,000.00 | 73.9% | 12,525,000,000.00 |
| 043700000000 | Delta State Development Agencies | 16,485,000,000.00 | 5,121,305,763.43 | 14,509,370,764.42 | 88.0% | 1,975,629,235.58 |
| 043700100100 | Delta State Capital Territory Development Agency | 4,135,000,000.00 | 1,409,064,876.75 | 6,774,384,758.62 | 163.8% | - 2,639,384,758.62 |
| 043700200100 | Warri-Uwvie and Environs Special Area Development Agency | 12,350,000,000.00 | 3,712,240,886.68 | 7,734,986,005.80 | 62.6% | 4,615,013,994.20 |
| 050000000000 | Social Sector | 146,689,171,080.27 | 34,877,549,443.31 | 163,737,654,404.29 | 96.6% | 5,696,107,821.65 |
| 051300000000 | Ministry of Youth Development | 2,070,055,668.00 | 94,245,536.26 | 1,239,711,866.27 | 54.3% | 1,043,794,289.81 |
| 051300100100 | Ministry of Youth Development | 2,070,055,668.00 | 94,245,536.26 | 1,239,711,866.27 | 54.3% | 1,043,794,289.81 |
| 051400000000 | Ministry of Women Affairs, Community and Social Dev | 1,527,162,471.00 | 132,205,033.52 | 931,990,079.39 | 53.5% | 808,622,879.69 |
| 051400100100 | Ministry of Women Affairs and Social Development | 1,527,162,471.00 | 132,205,033.52 | 931,990,079.39 | 53.5% | 808,622,879.69 |

| | | | | | | |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------|----------------------------|
| 05660000000 | Ministry of Social Intervention Programme/Humanita | 2,512,000,000.00 | 10,369,500.00 | 537,534,500.00 | 21.4% | 1,974,465,500.00 |
| 056600100100 | Ministry of Social Intervention Programme/Humanitarian/Comr | 2,512,000,000.00 | 10,369,500.00 | 537,534,500.00 | 21.4% | 1,974,465,500.00 |
| 05710000000 | Girl Child Enterpreneurship Development | 1,397,000,000.00 | - | 4,000,000.00 | 0.3% | 1,393,000,000.00 |
| 057100100100 | Girl Child Programmes | 1,397,000,000.00 | - | 4,000,000.00 | 0.3% | 1,393,000,000.00 |
| 05170000000 | Ministry of Secondary Education | 39,422,031,276.50 | 13,772,982,801.17 | 63,112,612,359.83 | 158.4% | - 23,263,680,107.17 |
| 051700100100 | Ministry of Secondary Education | 14,396,818,378.50 | 5,295,327,419.57 | 40,267,677,222.94 | 275.6% | - 25,657,408,356.36 |
| 051701000100 | Agency for Adult & Non-Formal Education | 12,300,000.00 | 4,900,000.00 | 6,750,000.00 | 54.9% | 5,550,000.00 |
| 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 | 24,636,962,898.00 | 8,472,755,381.60 | 22,838,185,136.89 | 91.9% | 2,012,228,249.19 |
| 051705200200 | PPEB Zonal Offices | 10,200,000.00 | - | - | 0.0% | 10,200,000.00 |
| 051705200300 | Teachers Professional Development Centre, Owa -Oyibu | 326,800,000.00 | - | - | 0.0% | 326,800,000.00 |
| 05630000000 | Ministry of Primary Education | 7,870,363,765.00 | 156,728,707.79 | 643,180,752.21 | 8.0% | 7,440,633,500.87 |
| 056300100100 | Ministry of Primary Education | 6,060,000,000.00 | - | - | 0.0% | 6,060,000,000.00 |
| 056300200100 | State Universal Basic Education Board (SUBEB) | 1,810,363,765.00 | 156,728,707.79 | 643,180,752.21 | 31.8% | 1,380,633,500.87 |
| 05640000000 | Ministry of Higher Education | 35,728,315,304.00 | 7,252,519,490.66 | 39,474,345,591.16 | 102.5% | - 971,173,942.10 |
| 056400100100 | Ministry of Higher Education | 18,047,002,698.00 | 1,783,508,654.42 | 13,550,788,436.60 | 74.2% | 4,709,664,749.48 |
| 056402100100 | Delta State University | 4,109,125,282.00 | - | 2,546,775,467.00 | 58.9% | 1,775,800,303.08 |
| 056400800200 | Delta State University of Science and Technology, Ozoro | 1,213,385,188.00 | 2,226,613,607.54 | 7,435,096,300.45 | 521.1% | - 6,008,260,624.37 |
| 056402100500 | Delta State Polytechnic, Ogwashi-Uku | 1,438,571,294.00 | 724,549,393.82 | 2,054,151,082.62 | 124.3% | - 402,129,300.54 |
| 056402100600 | Delta State Polytechnic, Oghara | 1,302,621,052.00 | 651,338,889.78 | 5,419,577,422.60 | 357.5% | - 3,903,505,882.52 |
| 056402100700 | College of Education, Warri | 2,031,217,271.00 | 35,331,486.00 | 198,632,046.00 | 8.8% | 2,046,035,713.08 |
| 056402100800 | University of Delta, Agbor | 2,492,328,242.00 | 829,881,885.33 | 3,500,704,194.97 | 129.4% | - 794,925,464.89 |
| 056402100900 | College of Education, Mosogar | 878,660,380.00 | 271,427,390.60 | 916,082,013.86 | 83.9% | 176,028,854.22 |
| 056402101000 | Institute of Continuing Education, Asaba | 470,751,571.00 | - | 49,203,700.00 | 7.2% | 634,998,359.08 |
| 056405500100 | Bursary and Scholarship Board | 993,346,740.00 | 8,488,555.40 | 289,908,232.15 | 24.0% | 916,888,995.93 |
| 056405600100 | State Library Board | 196,956,089.00 | 53,972,446.36 | 1,303,076,045.92 | 317.5% | - 892,669,468.84 |
| 056405600200 | Dennis Osadebay University, Asaba | 1,996,062,642.00 | 388,553,834.67 | 1,398,005,279.01 | 63.3% | 811,507,851.07 |
| 056405600300 | Delta State School of Marine Tech. Burutu | 558,286,855.00 | 278,853,346.74 | 812,345,369.98 | 105.3% | - 40,608,026.90 |
| 05650000000 | Ministry of Technical Education | 9,000,826,228.00 | 869,944,835.33 | 3,321,911,457.75 | 35.2% | 6,105,815,746.41 |
| 056500100100 | Ministry of Technical Education | 7,480,826,229.00 | 825,414,213.45 | 3,191,488,199.47 | 41.5% | 4,502,788,517.61 |
| 056500800100 | Technical and Vocational Education Board (TVEB) | 1,519,999,999.00 | 44,530,621.88 | 130,423,258.28 | 7.5% | 1,603,027,228.80 |
| 05210000000 | Ministry of Health | 30,611,851,128.00 | 10,228,802,327.36 | 41,431,083,085.62 | 89.5% | 4,875,646,497.93 |
| 052100100100 | Ministry of Health | 13,813,602,808.00 | 4,796,894,051.43 | 19,589,736,600.60 | 74.5% | 6,717,690,270.22 |
| 052100800100 | Hospital Management Board (HMB) | 9,958,944,674.00 | 3,756,083,471.52 | 12,175,869,658.09 | 119.7% | - 2,003,474,496.01 |
| 052100900100 | Delta State Specialist Hospital, Oghara | 3,729,567,776.00 | 1,177,550,795.98 | 3,837,143,368.74 | 97.3% | 105,874,895.34 |
| 052101000100 | Traditional Medicine Board | 8,600,000.00 | - | 29,000,000.00 | 337.2% | - 20,400,000.00 |
| 052101100100 | School of Nursing, Warri | 11,000,000.00 | - | 596,511,374.73 | 5422.8% | - 585,511,374.73 |
| 052101200100 | School of Nursing, Agbor | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 052101300100 | School of Nursing, Eku | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 052101400100 | State School of Midwifery, Asaba | 6,080,000.00 | - | - | 0.0% | 6,080,000.00 |
| 052101500100 | State School of Midwifery, Sapele | 6,080,000.00 | - | - | 0.0% | 6,080,000.00 |

| | | | | | | | |
|---------------------|--|--------------------------|-------------------------|-------------------------|---------------|----------|-------------------------|
| 052101600100 | Delta State Primary Health Care Development Agency | 458,598,948.00 | 102,829,287.82 | 1,182,792,959.18 | 176.0% | - | 510,743,523.10 |
| 052101700100 | State School of Health Technology, Ughelli | 18,400,000.00 | 7,380,000.00 | 805,617,102.42 | 4378.4% | - | 787,217,102.42 |
| 052101800100 | State Action Committee on AIDS (SACA) | 140,000,000.00 | - | 1,950,000.00 | 1.4% | | 138,050,000.00 |
| 052101900100 | Contributory Health Commission | 720,000,000.00 | 388,064,720.61 | 3,212,462,021.86 | 160.6% | - | 1,212,462,021.86 |
| 052102000100 | Asaba Specialist Hospital, Asaba | 1,206,299,594.00 | - | - | 0.0% | | 1,419,750,082.08 |
| 052102100100 | Maternal and Childcare Centre, Ekpan | 150,787,449.00 | - | - | 0.0% | | 364,237,937.08 |
| 052102200100 | Maternal and Childcare Centre, Owa-Alero | 150,787,449.00 | - | - | 0.0% | | 364,237,937.08 |
| 052102300100 | Diagnostic Medical Complex, Owa-Alero | 90,472,470.00 | - | - | 0.0% | | 303,922,958.08 |
| 052102400100 | Drug Rehabilitation Centre, Kwale | 30,157,490.00 | - | - | 0.0% | | 243,607,978.08 |
| 052102500100 | Trauma Centre, Agbor | 90,472,470.00 | - | - | 0.0% | | 303,922,958.08 |
| 053500000000 | Ministry of Environment | 2,148,775,286.00 | 261,091,257.55 | 4,601,813,500.64 | 165.0% | - | 1,812,686,750.40 |
| 053500100100 | Ministry of Environment | 1,497,061,634.00 | 193,581,718.71 | 1,120,934,470.98 | 65.5% | | 589,577,651.10 |
| 053501600100 | Delta State Environmental Protection Agency | 61,634,825.00 | 11,576,601.61 | 726,693,078.89 | 264.2% | - | 451,607,765.81 |
| 053505300100 | Delta State Waste Management Board | 590,078,827.00 | 55,932,937.23 | 2,754,185,950.77 | 342.8% | - | 1,950,656,635.69 |
| 053900000000 | Delta State Sports Commission | 13,556,058,196.77 | 1,908,015,375.52 | 6,265,222,057.31 | 41.0% | | 9,004,286,627.54 |
| 053900100100 | Delta State Sports Commission | 13,556,058,196.77 | 1,908,015,375.52 | 6,265,222,057.31 | 41.0% | | 9,004,286,627.54 |
| 055100000000 | Local Government and Chieftaincy | 844,731,757.00 | 190,644,578.15 | 2,174,249,154.11 | 171.0% | - | 902,616,420.95 |
| 055100100100 | Directorate of Local Government | 446,805,509.00 | 4,650,000.00 | 31,915,594.73 | 4.8% | | 628,340,402.35 |
| 055100200100 | Directorate of Chieftaincy Affairs | 388,326,248.00 | 18,646,025.00 | 123,087,595.27 | 20.5% | | 478,689,140.81 |
| 055100300100 | Secretariat of Traditional Council | 9,600,000.00 | 167,348,553.15 | 2,019,245,964.11 | 21033.8% | - | 2,009,645,964.11 |

Table 5: Personnel Expenditure by Administrative Classification**Delta State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification**

| Code | Administrative Unit | 2023 Original Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Personnel Expenditure | 104,300,888,252.00 | 32,373,508,552.66 | 128,260,799,743.94 | 104.6% | - 5,603,169,516.94 |
| 01000000000 | Administration Sector | 14,965,890,785.00 | 2,854,292,938.77 | 13,552,553,841.09 | 69.7% | 5,895,797,193.62 |
| 01110000000 | Governor's Office | 1,916,611,726.00 | 712,729,735.13 | 2,688,120,261.76 | 90.1% | 295,743,904.65 |
| 011100100100 | Government House & Protocol (GHP) | 1,104,058,345.00 | 246,388,082.30 | 988,893,796.57 | 75.1% | 328,615,036.51 |
| 011100100200 | Deputy Governor's Office | - | 67,771,370.51 | 224,984,466.94 | - | 224,984,466.94 |
| 011100800100 | State Emergency Management Agency | 51,166,667.00 | 14,460,253.34 | 56,729,193.98 | 21.4% | 207,887,961.10 |
| 011101200100 | Asaba International Airport | - | 470,321.13 | 8,973,953.91 | - | 8,973,953.91 |
| 011101800100 | Office of the Public and Private Property Protection | - | 15,679,684.75 | 54,702,070.87 | - | 54,702,070.87 |
| 011102200100 | Office of Special Adviser NNDC BRACED Commission | - | 5,271,713.76 | 16,012,518.00 | - | 16,012,518.00 |
| 011102400100 | Dir of Multilateral & Liaison Office, Abuja | - | - | 209,729,564.00 | - | 209,729,564.00 |
| 011102500100 | Direct Labour Agency | 306,597,360.00 | 72,436,506.07 | 291,200,980.84 | 56.0% | 228,846,867.24 |
| 011103300100 | Governor's Office Annexe, Warri | - | 39,310,158.96 | 125,156,677.19 | - | 125,156,677.19 |
| 011104500100 | Delta State Pension Bureau | 43,724,707.00 | 15,935,164.27 | 67,639,759.18 | 26.3% | 189,535,435.90 |
| 011105500100 | Bureau for Special Duties | 411,064,647.00 | 235,006,480.04 | 644,097,280.28 | 103.1% | - 19,582,145.20 |
| 01610000000 | Secretary to the State Government | 7,233,010,634.00 | 1,057,042,191.62 | 6,253,681,884.89 | 79.4% | 1,619,680,213.35 |
| 016100100100 | Secretary to the State Government Headquarters | 7,010,309,161.00 | 79,022,060.43 | 473,768,122.56 | 6.6% | 6,749,991,526.52 |
| 016100100500 | Special Projects (Political Appointees) | - | 846,827,021.60 | 5,248,539,815.10 | - | 5,248,539,815.10 |
| 016100300100 | Dir. of Cabinet and Administration | 150,643,875.00 | 49,967,509.28 | 211,721,489.43 | 58.2% | 152,372,873.65 |
| 016102100100 | Delta State Liaison Office, Abuja | - | 25,329,773.98 | 95,965,092.53 | - | 95,965,092.53 |
| 016102100200 | Delta State Liaison Office, Lagos | - | 34,626,976.70 | 143,093,643.59 | - | 143,093,643.59 |
| 016102600100 | Directorate of Political and Security Services | 72,057,598.00 | 21,268,849.63 | 80,593,721.68 | 28.2% | 204,914,364.40 |
| 01120000000 | State Assembly | 3,494,266,305.00 | 321,268,413.78 | 1,658,032,733.04 | 42.3% | 2,263,134,548.12 |
| 011200300100 | State House of Assembly | 3,390,253,799.00 | 280,019,982.01 | 1,497,627,844.16 | 41.6% | 2,106,076,442.92 |
| 011200400100 | Delta State House of Assembly Service Commission | 104,012,506.00 | 41,248,431.77 | 160,404,888.88 | 50.5% | 157,058,105.20 |
| 01230000000 | Ministry of Information | 1,241,357,366.00 | 334,177,128.36 | 1,211,064,076.31 | 57.8% | 884,095,242.02 |
| 012300100100 | Ministry of Information | 492,956,334.00 | 95,429,684.76 | 394,327,190.95 | 55.8% | 312,079,631.13 |
| 012300300100 | Delta State Broadcasting Services Asaba | 261,266,370.00 | 178,970,446.21 | 596,001,807.22 | 125.5% | - 121,284,949.14 |
| 012300400100 | Delta State Broadcasting Services, Warri | 286,078,079.00 | - | - | 0.0% | 499,528,567.08 |
| 012305500100 | Delta State Printing and Publishing Co. Ltd | 201,056,583.00 | 59,776,997.39 | 220,735,078.14 | 53.3% | 193,771,992.94 |

| | | | | | | |
|--------------------|--|--------------------------|-------------------------|--------------------------|---------------|---------------------------|
| 01250000000 | Office of the Head of Service | 441,357,287.00 | 185,894,662.95 | 786,820,827.02 | 90.6% | 81,437,436.14 |
| 012500100100 | Office of the Head of Service | 278,122,574.00 | 125,816,345.05 | 538,222,013.18 | 109.5% | - 46,648,951.10 |
| 012500500100 | Directorate of Establishment & Pension | 163,234,713.00 | 60,078,317.90 | 248,598,813.84 | 66.0% | 128,086,387.24 |
| 01400000000 | Office of the Auditor General State | 362,878,157.00 | 145,825,046.52 | 586,832,220.24 | 74.3% | 202,946,912.92 |
| 014000100100 | Office of the Auditor General State | 150,683,063.00 | 60,941,959.69 | 243,098,992.63 | 66.8% | 121,034,558.45 |
| 014000200100 | Office of the Auditor General Local Government | 212,195,094.00 | 84,883,086.83 | 343,733,227.61 | 80.8% | 81,912,354.47 |
| 01470000000 | Civil Service Commission | 73,627,556.00 | 34,738,456.01 | 124,010,016.66 | 43.2% | 163,068,027.42 |
| 014700100100 | Civil Service Commission | 73,627,556.00 | 34,738,456.01 | 124,010,016.66 | 43.2% | 163,068,027.42 |
| 01490000000 | Local Government Service Commission | 2,718,984.00 | - | - | 0.0% | 216,169,472.08 |
| 014900100100 | Local Government Service Commission | 2,718,984.00 | - | - | 0.0% | 216,169,472.08 |
| 01480000000 | Delta State Independent Electoral Commission | 200,062,770.00 | 62,617,304.40 | 243,991,821.17 | 59.0% | 169,521,436.91 |
| 014800100100 | Delta State Independent Electoral Commission | 200,062,770.00 | 62,617,304.40 | 243,991,821.17 | 59.0% | 169,521,436.91 |
| 02000000000 | Economic Sector | 21,415,371,543.00 | 6,111,265,094.84 | 26,953,294,557.54 | 100.8% | - 201,660,812.51 |
| 02150000000 | Ministry of Agriculture & Natural Resources | 1,483,747,865.00 | 434,519,946.70 | 1,708,880,289.14 | 80.5% | 415,219,040.10 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 1,312,672,763.00 | 394,365,478.07 | 1,542,177,678.06 | 101.1% | - 16,054,426.98 |
| 021510200100 | Delta State Agriculture Development Programme | 164,638,673.00 | - | - | 0.0% | 378,089,161.08 |
| 021510500100 | Delta State Agric Procurement Agency | 6,436,429.00 | 1,384,354.35 | 10,406,832.98 | 4.7% | 209,480,084.10 |
| 021510600100 | Tractor Hire Agency | - | 38,770,114.28 | 156,295,778.10 | - | 156,295,778.10 |
| 02200000000 | Ministry of Finance | 15,211,315,742.00 | 4,347,541,429.99 | 20,026,476,580.59 | 126.3% | - 4,174,809,374.35 |
| 022000100100 | Ministry of Finance | 138,171,119.00 | 29,271,672.45 | 157,447,012.24 | 44.8% | 194,174,594.84 |
| 022000700100 | Office of the Accountant General | 13,652,930,584.00 | 3,862,204,158.62 | 18,169,831,372.46 | 131.0% | - 4,303,450,300.38 |
| 022000800100 | Delta State Internal Revenue Service | 1,420,214,039.00 | 456,065,598.92 | 1,699,198,195.89 | 104.0% | - 65,533,668.81 |
| 02220000000 | Ministry of Trade and Investment | 362,768,013.00 | 114,885,048.59 | 478,622,925.03 | 83.1% | 97,595,576.05 |
| 022200100100 | Ministry of Trade and Investment | 362,768,013.00 | 114,885,048.59 | 478,622,925.03 | 83.1% | 97,595,576.05 |
| 02280000000 | Directorate of Science and Technology | 110,240,606.00 | 49,884,124.00 | 200,852,703.89 | 62.1% | 122,838,390.19 |
| 022800100100 | Directorate of Science and Technology | 110,240,606.00 | 49,884,124.00 | 200,852,703.89 | 62.1% | 122,838,390.19 |
| 02290000000 | Directorate of Transport | 828,092,246.00 | 258,416,231.58 | 1,037,158,436.38 | 82.6% | 217,834,785.78 |
| 022900100100 | Directorate of Transport | 300,584,174.00 | 258,416,231.58 | 1,037,158,436.38 | 201.8% | - 523,123,774.30 |
| 022905300100 | Delta State Traffic Management Authority (DESTMA) | 527,508,072.00 | - | - | 0.0% | 740,958,560.08 |
| 02310000000 | Ministry Of Energy | 362,306,326.00 | 100,940,049.68 | 410,921,504.18 | 52.1% | 378,285,797.98 |
| 023100100100 | Ministry of Energy | 267,210,234.00 | 82,842,583.60 | 336,414,462.78 | 70.0% | 144,246,259.30 |
| 023100300100 | Rural Development Agency | 95,096,092.00 | 18,097,466.08 | 74,507,041.40 | 24.1% | 234,039,538.68 |
| 02320000000 | Ministry of Oil and Gas | 82,857,359.00 | 30,123,283.38 | 108,428,241.02 | 36.6% | 187,879,606.06 |
| 023200100100 | Ministry of Oil and Gas | 82,857,359.00 | 30,123,283.38 | 108,428,241.02 | 36.6% | 187,879,606.06 |
| 02340000000 | Ministry of Works | 347,987,708.00 | 104,005,913.76 | 402,336,465.09 | 71.7% | 159,101,730.99 |
| 023400100100 | Ministry of Works Hqtrs | 347,987,708.00 | 104,005,913.76 | 402,336,465.09 | 71.7% | 159,101,730.99 |
| 02360000000 | Directorate of Culture and Tourism | 484,215,880.00 | 110,895,245.07 | 457,213,490.45 | 40.7% | 667,353,853.79 |
| 023600100100 | Directorate of Culture and Tourism | 268,751,734.00 | - | - | 0.0% | 482,202,222.08 |
| 023600400100 | Delta State Council of Arts and Culture | 141,267,979.00 | 98,546,953.96 | 409,999,096.41 | 115.6% | - 55,280,629.33 |
| 023600500100 | Delta State Tourism Board | 74,196,167.00 | 12,348,291.11 | 47,214,394.04 | 16.4% | 240,432,261.04 |
| 02380000000 | Ministry of Economic Planning | 351,182,568.00 | 103,937,126.72 | 388,556,114.93 | 68.8% | 176,076,941.15 |
| 023800100100 | Ministry of Economic Planning | 351,182,568.00 | 103,937,126.72 | 388,556,114.93 | 68.8% | 176,076,941.15 |
| 02520000000 | Ministry of Water Resources | 854,729,956.00 | 235,666,038.14 | 934,787,054.30 | 62.5% | 560,294,365.94 |
| 025200100100 | Ministry of Water Resources | 308,565,184.00 | 97,716,215.74 | 384,999,789.31 | 73.8% | 137,015,882.77 |
| 025200200100 | Delta State Urban Water Corporation | 426,869,273.00 | 119,323,665.19 | 474,139,879.17 | 74.0% | 166,179,881.91 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | 119,295,499.00 | 18,626,157.21 | 75,647,385.82 | 22.7% | 257,098,601.26 |
| 02530000000 | Ministry of Housing | 247,346,174.00 | 62,290,787.20 | 233,287,760.36 | 50.6% | 227,508,901.72 |
| 025300100100 | Ministry of Housing | 247,346,174.00 | 62,290,787.20 | 233,287,760.36 | 50.6% | 227,508,901.72 |
| 02600000000 | Ministry of Lands, Survey & Urban Development | 407,927,256.00 | 99,583,826.74 | 399,038,373.19 | 47.8% | 435,789,858.97 |

| | | | | | | |
|---------------------|--|--------------------------|--------------------------|--------------------------|---------------|----------------------------|
| 026000100100 | Ministry of Lands, Survey & Urban Development | 300,000,000.00 | 75,623,510.06 | 316,295,555.81 | 61.6% | 197,154,932.27 |
| 026005500100 | Office of the Surveyor General | 107,927,256.00 | 23,960,316.68 | 82,742,817.38 | 25.7% | 238,634,926.70 |
| 025400000000 | Ministry of Urban Renewal | 280,653,844.00 | 58,576,043.29 | 166,734,618.99 | 33.7% | 327,369,713.09 |
| 025400100100 | Ministry of Urban Renewal | 280,653,844.00 | 58,576,043.29 | 166,734,618.99 | 33.7% | 327,369,713.09 |
| 030000000000 | Law and Justice Sector | 7,384,680,413.00 | 1,639,952,557.70 | 6,894,393,980.41 | 83.7% | 1,344,088,384.92 |
| 031800000000 | Judiciary Service Commission | 6,469,453,115.00 | 1,411,777,972.62 | 5,982,710,064.18 | 84.1% | 1,127,094,515.06 |
| 031801100100 | Judiciary Service Commission | 88,580,659.00 | 18,236,696.10 | 74,341,029.85 | 24.6% | 227,690,117.23 |
| 031805100100 | High Court of Justice | 4,234,403,163.00 | 812,930,543.07 | 3,484,594,355.93 | 78.3% | 963,259,295.15 |
| 031805200100 | Customary Court of Appeal | 2,146,469,293.00 | 580,610,733.45 | 2,423,774,678.40 | 102.7% | - 63,854,897.32 |
| 032600000000 | Ministry of Justice | 915,227,298.00 | 228,174,585.08 | 911,683,916.23 | 80.8% | 216,993,869.85 |
| 032600100100 | Ministry of Justice | 915,227,298.00 | 228,174,585.08 | 911,683,916.23 | 80.8% | 216,993,869.85 |
| 050000000000 | Social Sector | 60,534,945,511.00 | 21,767,997,961.35 | 80,860,557,364.90 | 118.5% | - 12,641,394,282.97 |
| 051300000000 | Ministry of Youth Development | 152,457,041.00 | 44,245,536.26 | 489,371,199.44 | 133.7% | - 123,463,670.36 |
| 051300100100 | Ministry of Youth Development | 152,457,041.00 | 44,245,536.26 | 489,371,199.44 | 133.7% | - 123,463,670.36 |
| 051400000000 | Ministry of Women Affairs, Community and Social Develop | 264,662,471.00 | 84,659,774.02 | 331,379,907.07 | 69.3% | 146,733,052.01 |
| 051400100100 | Ministry of Women Affairs and Social Development | 264,662,471.00 | 84,659,774.02 | 331,379,907.07 | 69.3% | 146,733,052.01 |
| 051700000000 | Ministry of Secondary Education | 25,479,786,307.00 | 9,623,349,213.63 | 32,578,900,063.73 | 125.8% | - 6,672,212,780.57 |
| 051700100100 | Ministry of Secondary Education | 946,068,409.00 | 1,150,593,832.03 | 11,141,649,885.98 | 960.9% | - 9,982,130,988.90 |
| 051705200100 | Post Primary Education Board (PPEB) Hqtrs | 24,533,717,898.00 | 8,472,755,381.60 | 21,437,250,177.75 | 86.6% | 3,309,918,208.33 |
| 056300000000 | Ministry of Primary Education | 424,363,765.00 | 156,728,707.79 | 634,930,752.21 | 99.5% | 2,883,500.87 |
| 056300200100 | State Universal Basic Education Board (SUBEB) | 424,363,765.00 | 156,728,707.79 | 634,930,752.21 | 99.5% | 2,883,500.87 |
| 056400000000 | Ministry of Higher Education | 16,382,915,304.00 | 5,535,300,641.16 | 21,256,446,798.34 | 111.0% | - 2,098,675,149.28 |
| 056400100100 | Ministry of Higher Education | 195,802,698.00 | 66,289,804.92 | 320,832,635.64 | 78.4% | 88,420,550.44 |
| 056402100100 | Delta State University | 3,918,125,282.00 | - | - | 0.0% | 4,131,575,770.08 |
| 056400800200 | Delta State University of Science and Technology, Ozoro | 1,176,385,188.00 | 2,226,613,607.54 | 6,886,690,700.45 | 495.5% | - 5,496,855,024.37 |
| 056402100500 | Delta State Polytechnic, Ogwashi-Uku | 1,396,571,294.00 | 724,549,393.82 | 1,575,871,015.62 | 97.9% | 34,150,766.46 |
| 056402100600 | Delta State Polytechnic, Oghara | 1,260,621,052.00 | 651,338,889.78 | 5,292,260,315.61 | 359.0% | - 3,818,188,775.53 |
| 056402100700 | College of Education, Warri | 1,989,217,271.00 | 35,331,486.00 | 35,331,486.00 | 1.6% | 2,167,336,273.08 |
| 056402100800 | University of Delta, Agbor | 2,455,328,242.00 | 829,881,885.33 | 2,702,403,935.10 | 101.3% | - 33,625,205.02 |
| 056402100900 | College of Education, Mosogar | 836,660,380.00 | 271,427,390.60 | 869,087,657.86 | 82.8% | 181,023,210.22 |
| 056402101000 | Institute of Continuing Education, Asaba | 436,051,571.00 | - | - | 0.0% | 649,502,059.08 |
| 056405500100 | Bursary and Scholarship Board | 26,746,740.00 | 8,488,555.40 | 277,308,232.15 | 115.5% | - 37,111,004.07 |
| 056405600100 | State Library Board | 184,056,089.00 | 53,972,446.36 | 1,303,076,045.92 | 327.8% | - 905,569,468.84 |
| 056405600200 | Dennis Osadebay University, Asaba | 1,959,062,642.00 | 388,553,834.67 | 1,201,111,504.01 | 55.3% | 971,401,626.07 |
| 056405600300 | Delta State School of Marine Tech. Burutu | 548,286,855.00 | 278,853,346.74 | 792,473,269.98 | 104.0% | - 30,735,926.90 |
| 056500000000 | Ministry of Technical Education | 418,826,229.00 | 60,830,949.92 | 114,172,036.32 | 13.5% | 731,555,168.84 |
| 056500100100 | Ministry of Technical Education | 268,826,229.00 | 16,300,328.04 | 16,300,328.04 | 3.4% | 465,976,389.04 |
| 056500800100 | Technical and Vocational Education Board (TVEB) | 150,000,000.00 | 44,530,621.88 | 97,871,708.28 | 26.9% | 265,578,779.80 |
| 052100000000 | Ministry of Health | 15,640,691,128.00 | 5,605,788,256.12 | 20,915,553,535.25 | 117.7% | - 3,140,357,526.44 |
| 052100100100 | Ministry of Health | 1,159,802,808.00 | 612,944,700.68 | 1,672,802,166.19 | 121.8% | - 299,548,870.11 |
| 052100800100 | Hospital Management Board (HMB) | 9,349,744,674.00 | 3,705,083,471.64 | 11,160,828,578.65 | 116.7% | - 1,597,633,416.57 |
| 052100900100 | Delta State Specialist Hospital, Oghara | 3,229,567,776.00 | 1,177,550,795.98 | 3,837,143,368.74 | 111.4% | - 394,125,104.66 |
| 052101100100 | School of Nursing, Warri | - | - | 596,511,374.73 | - | - 596,511,374.73 |
| 052101600100 | Delta State Primary Health Care Development Agency | 182,598,948.00 | 102,829,287.82 | 1,121,372,959.18 | 283.1% | - 725,323,523.10 |
| 052101700100 | State School of Health Technology, Ughelli | - | 7,380,000.00 | 805,617,102.42 | - | - 805,617,102.42 |
| 052101900100 | Contributory Health Commission | - | - | 1,721,277,985.34 | - | - 1,721,277,985.34 |
| 052102000100 | Asaba Specialist Hospital, Asaba | 1,206,299,594.00 | - | - | 0.0% | 1,419,750,082.08 |
| 052102100100 | Maternal and Childcare Centre, Ekpan | 150,787,449.00 | - | - | 0.0% | 364,237,937.08 |

| | | | | | | |
|---------------------|---|-------------------------|-----------------------|-------------------------|---------------|---------------------------|
| 052102200100 | Maternal and Childcare Centre, Owa-Alero | 150,787,449.00 | - | - | 0.0% | 364,237,937.08 |
| 052102300100 | Diagnostic Medical Complex, Owa-Alero | 90,472,470.00 | - | - | 0.0% | 303,922,958.08 |
| 052102400100 | Drug Rehabilitation Centre, Kwale | 30,157,490.00 | - | - | 0.0% | 243,607,978.08 |
| 052102500100 | Trauma Centre, Agbor | 90,472,470.00 | - | - | 0.0% | 303,922,958.08 |
| 053500000000 | Ministry of Environment | 416,975,286.00 | 146,322,488.66 | 955,210,166.07 | 90.3% | 102,116,584.17 |
| 053500100100 | Ministry of Environment | 284,861,634.00 | 83,441,049.82 | 343,083,184.59 | 68.8% | 155,228,937.49 |
| 053501600100 | Delta State Environmental Protection Agency | 13,634,825.00 | 6,948,501.61 | 416,912,478.89 | 183.6% | - 189,827,165.81 |
| 053505300100 | Delta State Waste Management Board | 118,478,827.00 | 55,932,937.23 | 195,214,502.59 | 58.8% | 136,714,812.49 |
| 053900000000 | Delta State Sports Commission | 1,093,890,723.00 | 343,423,840.64 | 1,520,289,444.09 | 116.3% | - 212,948,233.01 |
| 053900100100 | Delta State Sports Commission | 1,093,890,723.00 | 343,423,840.64 | 1,520,289,444.09 | 116.3% | - 212,948,233.01 |
| 055100000000 | Local Government and Chieftaincy | 260,377,257.00 | 167,348,553.15 | 2,064,303,462.38 | 300.4% | - 1,377,025,229.22 |
| 055100100100 | Directorate of Local Government | 141,191,009.00 | - | - | 0.0% | 354,641,497.08 |
| 055100200100 | Directorate of Chieftaincy Affairs | 119,186,248.00 | - | 45,823,798.27 | 13.8% | 286,812,937.81 |
| 055100300100 | Secretariat of Traditional Council | - | 167,348,553.15 | 2,018,479,664.11 | - | - 2,018,479,664.11 |

Table 6: Overhead Expenditure by Administrative Classification**Delta State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification**

| Code | Administrative Unit | 2023 Original Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Overhead Expenditure | 72,561,395,998.40 | 24,244,803,611.25 | 78,845,188,539.72 | 77.9% | 22,418,784,754.94 |
| 010000000000 | Administration Sector | 30,737,830,937.40 | 5,829,309,935.60 | 36,063,588,488.02 | 88.5% | 4,704,242,449.38 |
| 011100000000 | Governor's Office | 18,297,242,830.10 | 4,816,021,060.93 | 30,413,412,944.42 | 107.4% | - 2,086,170,114.32 |
| 011100100100 | Government House & Protocol (GHP) | 14,835,624,834.00 | 4,743,104,927.30 | 29,877,561,612.94 | 120.2% | - 5,011,936,778.94 |
| 011100100200 | Deputy Governor's Office | 960,799,997.00 | 7,645,937.50 | 8,492,937.50 | 0.9% | 952,307,059.50 |
| 011100100300 | Delta State Tenders Board | 57,000,000.00 | - | - | 0.0% | 57,000,000.00 |
| 011100100400 | Contractors' Registration Board | 2,400,000.00 | - | - | 0.0% | 2,400,000.00 |
| 011100200100 | Office of the Senior Political Adviser | 405,000,000.00 | - | - | 0.0% | 405,000,000.00 |
| 011100400100 | Security Trust Fund Office | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 011100500100 | Directorate of Sustainable Development Goals- SDG | 55,200,000.00 | 7,297,000.00 | 12,013,500.00 | 21.8% | 43,186,500.00 |
| 011100800100 | State Emergency Management Agency | 204,700,000.00 | - | - | 0.0% | 204,700,000.00 |
| 011101000100 | Religious Affairs | - | - | 4,185,000.00 | - | 4,185,000.00 |
| 011101100100 | State Orientation Bureau | 106,000,000.00 | - | 300,000.00 | 0.3% | 105,700,000.00 |
| 011101600100 | Office of the Honourable Commissioner, Special Projects | - | - | 23,200,000.00 | - | 23,200,000.00 |
| 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 | 46,800,000.00 | - | 1,366,400.00 | 2.9% | 45,433,600.00 |
| 011102100100 | Directorate of Project Monitoring/Audit | - | 16,177,000.00 | 17,977,000.00 | - | 17,977,000.00 |
| 011102200100 | Office of Special Adviser NND C BRACED Commission | 14,500,000.00 | - | - | 0.0% | 14,500,000.00 |
| 011102400100 | Dir of Multilateral & Liaison Office, Abuja | - | 4,346,029.38 | 4,346,029.38 | - | 4,346,029.38 |
| 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 |
| 011103500100 | Bureau of Local Government Pensions | 35,400,000.00 | - | - | 0.0% | 35,400,000.00 |
| 011104500100 | Delta State Pension Bureau | 22,500,000.00 | 5,781,000.00 | 392,215,726.97 | 1743.2% | - 369,715,726.97 |
| 011105500100 | Bureau for Special Duties | 196,000,000.00 | 25,949,254.25 | 65,115,725.13 | 33.2% | 130,884,274.87 |
| 011105600100 | Delta State Fire Service Command | 44,918,000.00 | - | - | 0.0% | 44,918,000.00 |
| 01110200100 | Youth Mentoring Office | 170,000,000.00 | - | - | 0.0% | 170,000,000.00 |
| 011110800100 | Office of SA to Governor on DESOPADEC | 240,399,999.10 | - | - | 0.0% | 240,399,999.10 |
| 011110800200 | Office of the Chief of Staff | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 011110800400 | Task Force on Environment | 165,000,000.00 | - | 766,100.00 | 0.5% | 164,233,900.00 |
| 011110800600 | Office of the Special Adviser on Rural & Community Development | - | - | 153,000.00 | - | 153,000.00 |
| 011110800700 | Office of the Chief Strategist | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 011110800800 | Delta State Public Procurement Commission | 168,000,000.00 | 5,719,912.50 | 5,719,912.50 | 3.4% | 162,280,087.50 |
| 011110800900 | Delta State Local Content Agency | 142,000,000.00 | - | - | 0.0% | 142,000,000.00 |
| 016100000000 | Secretary to the State Government | 4,155,650,066.00 | 271,947,607.67 | 1,134,214,354.08 | 27.3% | 3,021,435,711.92 |
| 016100100100 | Secretary to the State Government Headquarters | 3,632,200,000.00 | 230,959,157.49 | 1,084,624,903.90 | 29.9% | 2,547,575,096.10 |
| 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 | 2,700,000.00 | 3,600,000.00 | 7.2% | 46,400,000.00 |
| 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 | 9,867,450.18 | 9,867,450.18 | 22.7% | 33,632,549.82 |

| | | | | | | | |
|---------------------|--|--------------------------|--------------------------|--------------------------|---------------|---|-------------------------|
| 016102200100 | NNVS Unit - NNVS Programmes | 1,800,000.00 | 8,423,000.00 | 8,423,000.00 | 467.9% | - | 6,623,000.00 |
| 016102500200 | Delta State SERVICOM Office | 21,000,000.00 | - | 5,586,000.00 | 26.6% | - | 15,414,000.00 |
| 016102600100 | Directorate of Political and Security Services | 35,500,000.00 | 19,998,000.00 | 22,113,000.00 | 62.3% | - | 13,387,000.00 |
| 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 | 5,585,203,845.00 | 365,642,000.00 | 3,496,266,718.42 | 62.6% | | 2,088,937,126.58 |
| 011200300100 | State House of Assembly | 5,391,703,845.00 | 360,000,000.00 | 3,455,550,718.42 | 64.1% | - | 1,936,153,126.58 |
| 011200400100 | Delta State House of Assembly Service Commission | 193,500,000.00 | 5,642,000.00 | 40,716,000.00 | 21.0% | - | 152,784,000.00 |
| 012300000000 | Ministry of Information | 643,800,000.00 | 129,898,275.00 | 384,305,970.00 | 59.7% | | 259,494,030.00 |
| 012300100100 | Ministry of Information | 643,800,000.00 | 129,898,275.00 | 384,305,970.00 | 59.7% | - | 259,494,030.00 |
| 012500000000 | Office of the Head of Service | 869,834,196.00 | 78,588,500.00 | 284,268,790.00 | 32.7% | | 585,565,406.00 |
| 012500100100 | Office of the Head of Service | 553,184,196.00 | 30,167,500.00 | 148,183,665.00 | 26.8% | - | 405,000,531.00 |
| 012500500100 | Directorate of Establishment & Pension | 316,650,000.00 | 48,421,000.00 | 136,085,125.00 | 43.0% | - | 180,564,875.00 |
| 014000000000 | Office of the Auditor General State | 388,000,000.30 | 119,500,000.00 | 172,246,000.00 | 44.4% | | 215,754,000.30 |
| 014000100100 | Office of the Auditor General State | 174,500,000.00 | 49,300,000.00 | 102,046,000.00 | 58.5% | - | 72,454,000.00 |
| 014000200100 | Office of the Auditor General Local Government | 213,500,000.30 | 70,200,000.00 | 70,200,000.00 | 32.9% | - | 143,300,000.30 |
| 014700000000 | Civil Service Commission | 123,600,000.00 | 21,517,000.00 | 149,205,750.00 | 120.7% | - | 25,605,750.00 |
| 014700100100 | Civil Service Commission | 123,600,000.00 | 21,517,000.00 | 149,205,750.00 | 120.7% | - | 25,605,750.00 |
| 014900000000 | Local Government Service Commission | 6,000,000.00 | - | - | 0.0% | | 6,000,000.00 |
| 014900100100 | Local Government Service Commission | 6,000,000.00 | - | - | 0.0% | - | 6,000,000.00 |
| 014800000000 | Delta State Independent Electoral Commission | 668,500,000.00 | 26,195,492.00 | 29,667,961.10 | 4.4% | | 638,832,038.90 |
| 014800100100 | Delta State Independent Electoral Commission | 668,500,000.00 | 26,195,492.00 | 29,667,961.10 | 4.4% | - | 638,832,038.90 |
| 020000000000 | Economic Sector | 27,955,738,636.00 | 15,603,520,577.41 | 32,188,575,781.59 | 78.5% | | 8,797,162,854.41 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 82,400,000.00 | - | 3,689,000.00 | 4.5% | | 78,711,000.00 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 72,800,000.00 | - | 3,689,000.00 | 5.1% | - | 69,111,000.00 |
| 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 | 24,044,544,060.00 | 14,879,388,902.01 | 30,587,644,152.20 | 113.0% | - | 3,513,100,092.20 |
| 022000100100 | Ministry of Finance | 10,291,569,471.00 | 8,318,605,886.65 | 21,956,287,724.09 | 164.8% | - | 8,634,718,253.09 |
| 022000200100 | Debt Management Office | 2,400,000.00 | - | - | 0.0% | - | 2,400,000.00 |
| 022000700100 | Office of the Accountant General | 9,550,574,589.00 | 6,055,024,515.36 | 7,673,241,928.11 | 80.3% | - | 1,877,332,660.89 |
| 022000800100 | Delta State Internal Revenue Service | 4,200,000,000.00 | 505,758,500.00 | 958,114,500.00 | 22.8% | - | 3,241,885,500.00 |
| 022200000000 | Ministry of Trade and Investment | 99,700,000.00 | 15,510,759.00 | 122,026,643.00 | 122.4% | - | 22,326,643.00 |
| 022200100100 | Ministry of Trade and Investment | 43,500,000.00 | 15,510,759.00 | 26,246,643.00 | 60.3% | - | 17,253,357.00 |
| 022200300100 | Delta State Micro, Small and Medium Enterprises Agency | 56,200,000.00 | - | 95,780,000.00 | 170.4% | - | 39,580,000.00 |
| 022800000000 | Directorate of Science and Technology | 33,620,000.00 | - | 47,005,000.00 | 139.8% | - | 13,385,000.00 |
| 022800100100 | Directorate of Science and Technology | 33,620,000.00 | - | 47,005,000.00 | 139.8% | - | 13,385,000.00 |
| 022900000000 | Directorate of Transport | 121,600,000.00 | 51,859,362.50 | 121,191,714.94 | 99.7% | | 408,285.06 |
| 022900100100 | Directorate of Transport | 38,600,000.00 | 42,859,362.50 | 100,691,714.94 | 260.9% | - | 62,091,714.94 |
| 022905300100 | Delta State Traffic Management Authority (DESTMA) | 83,000,000.00 | 9,000,000.00 | 20,500,000.00 | 24.7% | - | 62,500,000.00 |
| 023100000000 | Ministry Of Energy | 924,350,000.00 | 169,806,747.29 | 525,841,832.77 | 56.9% | | 398,508,167.23 |

| | | | | | | |
|---------------------|--|-------------------------|-------------------------|-------------------------|---------------|--------------------------|
| 023100100100 | Ministry of Energy | 898,250,000.00 | 167,136,747.29 | 522,871,832.77 | 58.2% | 375,378,167.23 |
| 023100300100 | Rural Development Agency | 26,100,000.00 | 2,670,000.00 | 2,970,000.00 | 11.4% | 23,130,000.00 |
| 023200000000 | Ministry of Oil and Gas | 415,600,000.00 | 26,897,000.00 | 137,119,000.00 | 33.0% | 278,481,000.00 |
| 023200100100 | Ministry of Oil and Gas | 415,600,000.00 | 26,897,000.00 | 137,119,000.00 | 33.0% | 278,481,000.00 |
| 023400000000 | Ministry of Works | 36,400,000.00 | 15,379,214.06 | 15,379,214.06 | 0.2% | 10,021,020,785.94 |
| 023400100100 | Ministry of Works Hqtrs | 36,400,000.00 | 15,379,214.06 | 15,379,214.06 | 0.2% | 10,021,020,785.94 |
| 023600000000 | Directorate of Culture and Tourism | 122,775,000.00 | 13,483,000.00 | 47,433,000.00 | 38.6% | 75,342,000.00 |
| 023600100100 | Directorate of Culture and Tourism | 50,800,000.00 | 13,483,000.00 | 29,433,000.00 | 57.9% | 21,367,000.00 |
| 023600400100 | Delta State Council of Arts and Culture | 34,000,000.00 | - | - | 0.0% | 34,000,000.00 |
| 023600500100 | Delta State Tourism Board | 37,975,000.00 | - | 18,000,000.00 | 47.4% | 19,975,000.00 |
| 023800000000 | Ministry of Economic Planning | 1,273,700,000.00 | 256,438,867.55 | 346,834,809.12 | 27.2% | 926,865,190.88 |
| 023800100100 | Ministry of Economic Planning | 1,273,700,000.00 | 256,438,867.55 | 346,834,809.12 | 27.2% | 926,865,190.88 |
| 025200000000 | Ministry of Water Resources | 81,549,940.00 | 920,000.00 | 1,917,500.00 | 2.4% | 79,632,440.00 |
| 025200100100 | Ministry of Water Resources | 8,000,000.00 | - | 997,500.00 | 12.5% | 7,002,500.00 |
| 025200200100 | Delta State Urban Water Corporation | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | 11,549,940.00 | - | - | 0.0% | 11,549,940.00 |
| 025200400100 | Small Towns Water Supply and Sanitation Agency (STOWASA) | 22,000,000.00 | - | - | 0.0% | 22,000,000.00 |
| 025200500100 | Delta State Water Regulatory Commission | - | 920,000.00 | 920,000.00 | - | 920,000.00 |
| 025300000000 | Ministry of Housing | 64,312,136.00 | 10,000,000.00 | 29,422,190.50 | 45.7% | 34,889,945.50 |
| 025300100100 | Ministry of Housing | 64,312,136.00 | 10,000,000.00 | 29,422,190.50 | 45.7% | 34,889,945.50 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | 630,487,500.00 | 159,865,350.00 | 196,115,350.00 | 31.1% | 434,372,150.00 |
| 026000100100 | Ministry of Lands, Survey & Urban Development | 555,887,500.00 | 159,865,350.00 | 196,115,350.00 | 35.3% | 359,772,150.00 |
| 026005200100 | Land Use Allocation Committee | 17,500,000.00 | - | - | 0.0% | 17,500,000.00 |
| 026005300100 | Delta State Boundary Commission | 20,900,000.00 | - | - | 0.0% | 20,900,000.00 |
| 026005500100 | Office of the Surveyor General | 36,200,000.00 | - | - | 0.0% | 36,200,000.00 |
| 025400000000 | Ministry of Urban Renewal | 24,700,000.00 | 3,971,375.00 | 6,956,375.00 | 28.2% | 17,743,625.00 |
| 025400100100 | Ministry of Urban Renewal | 20,000,000.00 | 3,971,375.00 | 6,956,375.00 | 34.8% | 13,043,625.00 |
| 025400200100 | Urban and Regional Planning Board | 4,700,000.00 | - | - | 0.0% | 4,700,000.00 |
| 030000000000 | Law and Justice Sector | 1,963,065,000.00 | 1,208,177,624.43 | 4,980,303,734.62 | 65.5% | 2,625,338,561.64 |
| 031800000000 | Judiciary Service Commission | 656,925,000.00 | 65,558,800.00 | 855,404,099.43 | 130.2% | - 198,479,099.43 |
| 031801100100 | Judiciary Service Commission | 47,000,000.00 | 12,633,800.00 | 105,126,358.43 | 223.7% | - 58,126,358.43 |
| 031805100100 | High Court of Justice | 481,925,000.00 | 25,925,000.00 | 630,777,741.00 | 130.9% | - 148,852,741.00 |
| 031805200100 | Customary Court of Appeal | 128,000,000.00 | 27,000,000.00 | 119,500,000.00 | 93.4% | 8,500,000.00 |
| 032600000000 | Ministry of Justice | 1,306,140,000.00 | 1,142,618,824.43 | 4,124,899,635.19 | 59.4% | 2,823,817,661.07 |
| 032600100100 | Ministry of Justice | 1,282,140,000.00 | 1,142,618,824.43 | 4,124,899,635.19 | 59.6% | 2,799,817,661.07 |
| 032600700100 | Multi-Door/Centres | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 040000000000 | Regional Sector | 135,000,000.00 | 11,934,050.00 | 76,868,050.00 | 56.9% | 58,131,950.00 |
| 043700000000 | Delta State Development Agencies | 135,000,000.00 | 11,934,050.00 | 76,868,050.00 | 56.9% | 58,131,950.00 |
| 043700100100 | Delta State Capital Territory Development Agency | 135,000,000.00 | 11,934,050.00 | 66,908,050.00 | 49.6% | 68,091,950.00 |
| 043700200100 | Warri-Uvwie and Environs Special Area Development Agency | - | - | 9,960,000.00 | - | 9,960,000.00 |

| | | | | | | |
|--------------------|--|--------------------------|-------------------------|-------------------------|---------------|-------------------------|
| 05000000000 | Social Sector | 11,769,761,425.00 | 1,591,861,423.81 | 5,535,852,485.49 | 47.0% | 6,233,908,939.51 |
| 05130000000 | Ministry of Youth Development | 196,000,000.00 | - | 33,522,673.00 | 17.1% | 162,477,327.00 |
| 051300100100 | Ministry of Youth Development | 196,000,000.00 | - | 33,522,673.00 | 17.1% | 162,477,327.00 |
| 05140000000 | Ministry of Women Affairs, Community and Social De | 183,000,000.00 | 4,926,000.00 | 61,592,000.00 | 33.7% | 121,408,000.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | 183,000,000.00 | 4,926,000.00 | 61,592,000.00 | 33.7% | 121,408,000.00 |
| 05660000000 | Ministry of Social Intervention Programme/Humanita | 2,400,000,000.00 | 10,369,500.00 | 10,369,500.00 | 0.4% | 2,389,630,500.00 |
| 056600100100 | Ministry of Social Intervention Programme/Humanitarian/Com | 2,400,000,000.00 | 10,369,500.00 | 10,369,500.00 | 0.4% | 2,389,630,500.00 |
| 05170000000 | Ministry of Secondary Education | 1,686,186,425.00 | 224,077,315.00 | 2,258,074,442.68 | 133.9% | - 571,888,017.68 |
| 051700100100 | Ministry of Secondary Education | 1,256,691,425.00 | 224,077,315.00 | 860,439,483.54 | 68.5% | 396,251,941.46 |
| 051701000100 | Agency for Adult & Non-Formal Education | 12,300,000.00 | - | 1,850,000.00 | 15.0% | 10,450,000.00 |
| 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 | 71,245,000.00 | - | 1,395,784,959.14 | 1959.1% | - 1,324,539,959.14 |
| 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 | - | - | 0.0% | 86,000,000.00 |
| 056300200100 | State Universal Basic Education Board (SUBEB) | 86,000,000.00 | - | - | 0.0% | 86,000,000.00 |
| 05640000000 | Ministry of Higher Education | 1,569,700,000.00 | 205,836,000.00 | 210,305,000.00 | 13.4% | 1,359,395,000.00 |
| 056400100100 | Ministry of Higher Education | 131,000,000.00 | 205,836,000.00 | 207,305,000.00 | 158.2% | - 76,305,000.00 |
| 056402100100 | Delta State University | 191,000,000.00 | - | - | 0.0% | 191,000,000.00 |
| 056400800200 | Delta State University of Science and Technology, Ozoro | 37,000,000.00 | - | - | 0.0% | 37,000,000.00 |
| 056402100500 | Delta State Polytechnic, Ogwashi-Uku | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 056402100600 | Delta State Polytechnic, Oghara | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 056402100700 | College of Education, Warri | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 056402100800 | University of Delta, Agbor | 37,000,000.00 | - | - | 0.0% | 37,000,000.00 |
| 056402100900 | College of Education, Mosogar | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 056402101000 | Institute of Continuing Education, Asaba | 34,700,000.00 | - | - | 0.0% | 34,700,000.00 |
| 056405500100 | Bursary and Scholarship Board | 966,600,000.00 | - | 3,000,000.00 | 0.3% | 963,600,000.00 |
| 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 |
| 056405600300 | Delta State School of Marine Tech. Burutu | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 05650000000 | Ministry of Technical Education | 470,000,000.00 | 49,016,900.00 | 130,537,183.00 | 27.8% | 339,462,817.00 |
| 056500100100 | Ministry of Technical Education | 170,000,000.00 | 49,016,900.00 | 130,537,183.00 | 76.8% | 39,462,817.00 |
| 056500800100 | Technical and Vocational Education Board (TVEB) | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 05210000000 | Ministry of Health | 405,000,000.00 | 338,088,297.25 | 679,447,367.25 | 167.8% | - 274,447,367.25 |
| 052100100100 | Ministry of Health | 194,800,000.00 | 141,670,500.00 | 453,879,570.00 | 233.0% | - 259,079,570.00 |
| 052100800100 | Hospital Management Board (HMB) | 34,200,000.00 | - | - | 0.0% | 34,200,000.00 |
| 052101000100 | Traditional Medicine Board | - | - | 29,000,000.00 | - | - 29,000,000.00 |
| 052101600100 | Delta State Primary Health Care Development Agency | 126,000,000.00 | - | - | 0.0% | 126,000,000.00 |
| 052101800100 | State Action Committee on AIDS (SACA) | 50,000,000.00 | - | 150,000.00 | 0.3% | 49,850,000.00 |
| 052101900100 | Contributory Health Commission | - | 196,417,797.25 | 196,417,797.25 | - | - 196,417,797.25 |
| 05350000000 | Ministry of Environment | 431,800,000.00 | 806,250.00 | 65,919,916.00 | 15.3% | 365,880,084.00 |
| 053500100100 | Ministry of Environment | 157,200,000.00 | 806,250.00 | 50,910,264.00 | 32.4% | 106,289,736.00 |
| 053501600100 | Delta State Environmental Protection Agency | 3,000,000.00 | - | 3,391,500.00 | 113.1% | - 391,500.00 |
| 053505300100 | Delta State Waste Management Board | 271,600,000.00 | - | 11,618,152.00 | 4.3% | 259,981,848.00 |
| 05390000000 | Delta State Sports Commission | 4,015,000,000.00 | 740,771,161.56 | 2,025,495,161.56 | 50.4% | 1,989,504,838.44 |
| 053900100100 | Delta State Sports Commission | 4,015,000,000.00 | 740,771,161.56 | 2,025,495,161.56 | 50.4% | 1,989,504,838.44 |
| 05510000000 | Local Government and Chieftaincy | 327,075,000.00 | 17,970,000.00 | 60,589,242.00 | 18.5% | 266,485,758.00 |
| 055100100100 | Directorate of Local Government | 154,235,000.00 | 4,650,000.00 | 23,602,220.00 | 15.3% | 130,632,780.00 |
| 055100200100 | Directorate of Chieftaincy Affairs | 172,840,000.00 | 13,320,000.00 | 36,987,022.00 | 21.4% | 135,852,978.00 |

Table 7: Capital Expenditure by Administrative Classification**Delta State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification**

| Code | Administrative Unit | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| | Total Capital Expenditure | 336,128,570,890.10 | 521,836,731,728.84 | 118,009,990,512.22 | 392,408,414,930.69 | 75.2% | 129,428,316,798.15 |
| 01000000000 | Administration Sector | 17,039,667,651.00 | 51,603,051,220.00 | 3,967,341,678.77 | 24,512,276,654.84 | 47.5% | 27,090,774,565.16 |
| 01110000000 | Governor's Office | 9,474,898,656.00 | 42,838,282,225.00 | 3,473,968,187.41 | 22,268,861,105.69 | 52.0% | 20,569,421,119.31 |
| 011100100100 | Government House & Protocol (GHP) | 6,045,162,126.00 | 32,067,040,142.00 | 3,414,516,747.01 | 21,803,253,142.29 | 68.0% | 10,263,786,999.71 |
| 011100100200 | Deputy Governor's Office | 225,759,054.00 | 225,759,054.00 | 6,976,750.00 | 52,535,250.00 | 23.3% | 173,223,804.00 |
| 011100200100 | Office of the Senior Political Adviser | 14,995,000.00 | 14,995,000.00 | - | - | 0.0% | 14,995,000.00 |
| 011100400100 | Security Trust Fund Office | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 011100500100 | Directorate of Sustainable Development Goals- SDG | 20,000,000.00 | 20,000,000.00 | 7,539,275.00 | 11,492,275.00 | 57.5% | 8,507,725.00 |
| 011100700100 | Delta State Signage and Advertising Agency (DESAA) | 20,000,000.00 | 20,000,000.00 | - | 811,000.00 | 4.1% | 19,189,000.00 |
| 011100800100 | State Emergency Management Agency | 200,000,000.00 | 7,541,505,553.00 | - | - | 0.0% | 7,541,505,553.00 |
| 011101500100 | Delta State Job and Wealth Creation Bureau | 1,000,000,000.00 | 1,000,000,000.00 | - | 198,119,280.14 | 19.8% | 801,880,719.86 |
| 011101700100 | Delta State Investments Development Agency (DIDA) | 34,000,000.00 | 34,000,000.00 | - | - | 0.0% | 34,000,000.00 |
| 011101800100 | Office of the Public and Private Property Protection | 25,000,000.00 | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 011101900100 | Delta UNIDO Center/Export Initiative | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011102000100 | Office of the Director-General, Revenue Monitoring, Tracking | 62,000,000.00 | 62,000,000.00 | - | - | 0.0% | 62,000,000.00 |
| 011102100100 | Directorate of Project Monitoring/Audit | 97,000,000.00 | 97,000,000.00 | 9,699,062.00 | 9,699,062.00 | 10.0% | 87,300,938.00 |
| 011102200100 | Office of Special Adviser NNDC BRACED Commission | 20,000,000.00 | 20,000,000.00 | 3,801,225.00 | 3,801,225.00 | 19.0% | 16,198,775.00 |
| 011102500100 | Direct Labour Agency | 654,437,792.00 | 654,437,792.00 | - | - | 0.0% | 654,437,792.00 |
| 011103500100 | Bureau of Local Government Pensions | 33,459,842.00 | 33,459,842.00 | - | - | 0.0% | 33,459,842.00 |
| 011104500100 | Delta State Pension Bureau | 61,459,842.00 | 61,459,842.00 | - | 3,245,625.00 | 5.3% | 58,214,217.00 |
| 011105500100 | Bureau for Special Duties | 571,000,000.00 | 571,000,000.00 | 30,746,053.40 | 122,312,671.26 | 21.4% | 448,687,328.74 |
| 011110200100 | Youth Mentoring Office | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011110300100 | Office of the Economic Adviser | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 011110400100 | Office of the Senior Policy Adviser | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 011110800200 | Office of the Chief of Staff | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 011110800500 | HCGDC Government House | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 011110800800 | Delta State Public Procurement Commission | 190,625,000.00 | 190,625,000.00 | 689,075.00 | 63,591,575.00 | 33.4% | 127,033,425.00 |
| 011110800900 | Delta State Local Content Agency | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 01610000000 | Secretary to the State Government | 1,517,967,874.00 | 2,717,967,874.00 | 466,279,312.26 | 2,045,631,757.55 | 75.3% | 672,336,116.45 |
| 016100100100 | Secretary to the State Government Headquarters | 1,447,000,000.00 | 2,647,000,000.00 | 466,279,312.26 | 2,040,799,132.55 | 77.1% | 606,200,867.45 |
| 016100300100 | Dir. of Cabinet and Administration | 25,967,874.00 | 25,967,874.00 | - | 4,832,625.00 | 18.6% | 21,135,249.00 |
| 016102500200 | Delta State SERVICOM Office | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 016102600100 | Directorate of Political and Security Services | 25,000,000.00 | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 01120000000 | State Assembly | 4,017,493,879.00 | 4,017,493,879.00 | 2,487,375.00 | 2,487,375.00 | 0.1% | 4,015,006,504.00 |
| 011200300100 | State House of Assembly | 3,932,874,194.00 | 3,932,874,194.00 | - | - | 0.0% | 3,932,874,194.00 |
| 011200400100 | Delta State House of Assembly Service Commission | 84,619,685.00 | 84,619,685.00 | 2,487,375.00 | 2,487,375.00 | 2.9% | 82,132,310.00 |

| | | | | | | | |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------|---------------|---------------------------|
| 01230000000 | Ministry of Information | 1,305,000,000.00 | 1,305,000,000.00 | 6,199,999.10 | 13,591,249.10 | 1.0% | 1,291,408,750.90 |
| 012300100100 | Ministry of Information | 1,300,000,000.00 | 1,300,000,000.00 | 6,199,999.10 | 13,591,249.10 | 1.0% | 1,286,408,750.90 |
| 012300500100 | Orientation and Communication | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 01250000000 | Office of the Head of Service | 326,887,558.00 | 326,887,558.00 | - | 14,632,362.50 | 4.5% | 312,255,195.50 |
| 012500100100 | Office of the Head of Service | 244,887,558.00 | 244,887,558.00 | - | 14,632,362.50 | 6.0% | 230,255,195.50 |
| 012500500100 | Directorate of Establishment & Pension | 82,000,000.00 | 82,000,000.00 | - | - | 0.0% | 82,000,000.00 |
| 01400000000 | Office of the Auditor General State | 300,000,000.00 | 300,000,000.00 | 10,000,000.00 | 155,000,000.00 | 51.7% | 145,000,000.00 |
| 014000100100 | Office of the Auditor General State | 100,000,000.00 | 100,000,000.00 | 10,000,000.00 | 15,000,000.00 | 15.0% | 85,000,000.00 |
| 014000200100 | Office of the Auditor General Local Government | 200,000,000.00 | 200,000,000.00 | - | 140,000,000.00 | 70.0% | 60,000,000.00 |
| 01470000000 | Civil Service Commission | 32,500,000.00 | 32,500,000.00 | 4,926,600.00 | 7,416,600.00 | 22.8% | 25,083,400.00 |
| 014700100100 | Civil Service Commission | 32,500,000.00 | 32,500,000.00 | 4,926,600.00 | 7,416,600.00 | 22.8% | 25,083,400.00 |
| 01490000000 | Local Government Service Commission | 32,459,842.00 | 32,459,842.00 | - | 1,176,000.00 | 3.6% | 31,283,842.00 |
| 014900100100 | Local Government Service Commission | 32,459,842.00 | 32,459,842.00 | - | 1,176,000.00 | 3.6% | 31,283,842.00 |
| 01480000000 | Delta State Independent Electoral Commission | 32,459,842.00 | 32,459,842.00 | 3,480,205.00 | 3,480,205.00 | 10.7% | 28,979,637.00 |
| 014800100100 | Delta State Independent Electoral Commission | 32,459,842.00 | 32,459,842.00 | 3,480,205.00 | 3,480,205.00 | 10.7% | 28,979,637.00 |
| 02000000000 | Economic Sector | 179,795,547,636.33 | 315,879,951,331.33 | 72,737,256,428.72 | 253,297,176,202.72 | 80.2% | 62,582,775,128.61 |
| 02150000000 | Ministry of Agriculture & Natural Resources | 2,049,462,663.00 | 13,989,918,635.00 | 26,085,994.36 | 203,174,943.80 | 1.5% | 13,786,743,691.20 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 2,049,462,663.00 | 13,989,918,635.00 | 26,085,994.36 | 203,174,943.80 | 1.5% | 13,786,743,691.20 |
| 02200000000 | Ministry of Finance | 7,665,099,167.00 | 52,969,149,576.00 | 1,655,263,359.92 | 38,202,899,467.72 | 72.1% | 14,766,250,108.28 |
| 022000100100 | Ministry of Finance | 6,872,400,000.00 | 41,872,400,000.00 | 1,633,264,800.00 | 23,879,860,135.27 | 57.0% | 17,992,539,864.73 |
| 022000700100 | Office of the Accountant General | 182,699,167.00 | 10,486,749,576.00 | 21,998,559.92 | 14,290,043,332.45 | 136.3% | - 3,803,293,756.45 |
| 022000800100 | Delta State Internal Revenue Service | 610,000,000.00 | 610,000,000.00 | - | 32,996,000.00 | 5.4% | 577,004,000.00 |
| 02220000000 | Ministry of Trade and Investment | 9,164,500,000.00 | 9,164,500,000.00 | 677,127,204.51 | 2,622,132,759.76 | 28.6% | 6,542,367,240.24 |
| 022200100100 | Ministry of Trade and Investment | 8,664,500,000.00 | 8,664,500,000.00 | 677,127,204.51 | 2,622,132,759.76 | 30.3% | 6,042,367,240.24 |
| 022200300100 | Delta State Micro, Small and Medium Enterprises Agency | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 02280000000 | Directorate of Science and Technology | 1,328,500,000.00 | 1,328,500,000.00 | 82,444,153.14 | 103,589,153.14 | 7.8% | 1,224,910,846.86 |
| 022800100100 | Directorate of Science and Technology | 1,328,500,000.00 | 1,328,500,000.00 | 82,444,153.14 | 103,589,153.14 | 7.8% | 1,224,910,846.86 |
| 02290000000 | Directorate of Transport | 18,516,442,761.50 | 18,516,442,761.50 | 408,478,898.90 | 1,249,871,276.83 | 6.8% | 17,266,571,484.67 |
| 022900100100 | Directorate of Transport | 17,640,742,761.50 | 17,640,742,761.50 | 408,478,898.90 | 1,246,001,276.83 | 7.1% | 16,394,741,484.67 |
| 022905300100 | Delta State Traffic Management Authority (DESTMA) | 875,700,000.00 | 875,700,000.00 | - | 3,870,000.00 | 0.4% | 871,830,000.00 |
| 02310000000 | Ministry Of Energy | 5,542,758,624.69 | 5,542,758,624.69 | 3,991,169,990.34 | 11,801,230,491.38 | 212.9% | - 6,258,471,866.69 |
| 023100100100 | Ministry of Energy | 5,077,758,624.69 | 5,077,758,624.69 | 3,799,173,922.44 | 11,563,496,014.04 | 227.7% | - 6,485,737,389.35 |
| 023100300100 | Rural Development Agency | 465,000,000.00 | 465,000,000.00 | 191,996,067.90 | 237,734,477.34 | 51.1% | 227,265,522.66 |
| 02320000000 | Ministry of Oil and Gas | 523,000,000.33 | 523,000,000.33 | 2,309,000.00 | 3,969,000.00 | 0.8% | 519,031,000.33 |
| 023200100100 | Ministry of Oil and Gas | 523,000,000.33 | 523,000,000.33 | 2,309,000.00 | 3,969,000.00 | 0.8% | 519,031,000.33 |
| 02340000000 | Ministry of Works | 103,067,811,223.00 | 173,001,862,901.00 | 54,636,494,526.66 | 169,992,792,496.01 | 98.3% | 3,009,070,404.99 |
| 023400100100 | Ministry of Works Hqtrs | 103,067,811,223.00 | 173,001,862,901.00 | 54,636,494,526.66 | 169,992,792,496.01 | 98.3% | 3,009,070,404.99 |
| 02360000000 | Directorate of Culture and Tourism | 2,709,100,660.00 | 2,709,100,660.00 | 127,498,738.00 | 1,442,563,658.77 | 53.2% | 1,266,537,001.23 |
| 023600100100 | Directorate of Culture and Tourism | 2,665,100,660.00 | 2,665,100,660.00 | 127,498,738.00 | 1,442,563,658.77 | 54.1% | 1,222,537,001.23 |
| 023600400100 | Delta State Council of Arts and Culture | 24,000,000.00 | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 023600500100 | Delta State Tourism Board | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 02380000000 | Ministry of Economic Planning | 10,521,000,000.00 | 13,271,000,000.00 | 7,254,483,562.41 | 7,884,350,247.90 | 59.4% | 5,386,649,752.10 |
| 023800100100 | Ministry of Economic Planning | 10,521,000,000.00 | 13,271,000,000.00 | 7,254,483,562.41 | 7,884,350,247.90 | 59.4% | 5,386,649,752.10 |
| 02520000000 | Ministry of Water Resources | 2,905,469,380.00 | 2,905,469,380.00 | 123,035,116.51 | 1,162,659,463.23 | 40.0% | 1,742,809,916.77 |
| 025200100100 | Ministry of Water Resources | 2,013,694,265.00 | 2,013,694,265.00 | 64,907,189.42 | 783,990,557.86 | 38.9% | 1,229,703,707.14 |
| 025200200100 | Delta State Urban Water Corporation | 400,000,000.00 | 400,000,000.00 | 36,277,616.37 | 106,351,468.61 | 26.6% | 293,648,531.39 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | 240,887,558.00 | 240,887,558.00 | 3,960,934.76 | 132,004,461.14 | 54.8% | 108,883,096.86 |
| 025200400100 | Small Towns Water Supply and Sanitation Agency (STOWAS) | 240,887,557.00 | 240,887,557.00 | 17,300,364.99 | 139,723,964.65 | 58.0% | 101,163,592.35 |
| 025200500100 | Delta State Water Regulatory Commission | 10,000,000.00 | 10,000,000.00 | 589,010.97 | 589,010.97 | 5.9% | 9,410,989.03 |

| | | | | | | | |
|--------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|---------------|----------------------------|
| 02530000000 | Ministry of Housing | 9,416,700,699.00 | 14,572,546,335.00 | 2,877,329,280.86 | 10,944,634,917.62 | 75.1% | 3,627,911,417.38 |
| 025300100100 | Ministry of Housing | 9,416,700,699.00 | 14,572,546,335.00 | 2,877,329,280.86 | 10,944,634,917.62 | 75.1% | 3,627,911,417.38 |
| 02600000000 | Ministry of Lands, Survey & Urban Development | 773,036,216.00 | 773,036,216.00 | 22,016,260.00 | 611,657,760.00 | 79.1% | 161,378,456.00 |
| 026000100100 | Ministry of Lands, Survey & Urban Development | 668,536,216.00 | 668,536,216.00 | 22,016,260.00 | 592,172,760.00 | 88.6% | 76,363,456.00 |
| 026005500100 | Office of the Surveyor General | 104,500,000.00 | 104,500,000.00 | - | 19,485,000.00 | 18.6% | 85,015,000.00 |
| 02540000000 | Ministry of Urban Renewal | 5,612,666,241.81 | 6,612,666,241.81 | 853,520,343.11 | 7,071,650,566.56 | 106.9% | - 458,984,324.75 |
| 025400100100 | Ministry of Urban Renewal | 5,588,666,241.81 | 6,588,666,241.81 | 850,090,343.11 | 7,068,220,566.56 | 107.3% | - 479,554,324.75 |
| 025400200100 | Urban and Regional Planning Board | 24,000,000.00 | 24,000,000.00 | 3,430,000.00 | 3,430,000.00 | 14.3% | 20,570,000.00 |
| 03000000000 | Law and Justice Sector | 3,391,210,003.00 | 3,391,210,003.00 | 448,430,633.03 | 1,981,260,382.91 | 58.4% | 1,409,949,620.09 |
| 03180000000 | Judiciary Service Commission | 3,261,500,811.00 | 3,261,500,811.00 | 425,138,485.09 | 1,957,968,234.97 | 60.0% | 1,303,532,576.03 |
| 031801100100 | Judiciary Service Commission | 38,000,811.00 | 38,000,811.00 | 25,996,000.00 | 44,996,000.00 | 118.4% | - 6,995,189.00 |
| 031805100100 | High Court of Justice | 1,724,000,000.00 | 1,724,000,000.00 | 354,142,485.09 | 1,514,723,821.11 | 87.9% | 209,276,178.89 |
| 031805200100 | Customary Court of Appeal | 1,499,500,000.00 | 1,499,500,000.00 | 45,000,000.00 | 398,248,413.86 | 26.6% | 1,101,251,586.14 |
| 03260000000 | Ministry of Justice | 129,709,192.00 | 129,709,192.00 | 23,292,147.94 | 23,292,147.94 | 18.0% | 106,417,044.06 |
| 032600100100 | Ministry of Justice | 129,709,192.00 | 129,709,192.00 | 23,292,147.94 | 23,292,147.94 | 18.0% | 106,417,044.06 |
| 04000000000 | Regional Sector | 64,225,000,000.00 | 64,225,000,000.00 | 29,507,371,713.43 | 49,828,512,714.42 | 77.6% | 14,396,487,285.58 |
| 04630000000 | DESOPADEC | 48,000,000,000.00 | 48,000,000,000.00 | 24,398,000,000.00 | 35,475,000,000.00 | 73.9% | 12,525,000,000.00 |
| 046300100100 | DESOPADEC | 48,000,000,000.00 | 48,000,000,000.00 | 24,398,000,000.00 | 35,475,000,000.00 | 73.9% | 12,525,000,000.00 |
| 04370000000 | Delta State Development Agencies | 16,225,000,000.00 | 16,225,000,000.00 | 5,109,371,713.43 | 14,353,512,714.42 | 88.5% | 1,871,487,285.58 |
| 043700100100 | Delta State Capital Territory Development Agency | 4,000,000,000.00 | 4,000,000,000.00 | 1,397,130,826.75 | 6,673,286,708.62 | 166.8% | - 2,673,286,708.62 |
| 043700200100 | Warri-Uvwie and Environs Special Area Development Agency | 12,225,000,000.00 | 12,225,000,000.00 | 3,712,240,886.68 | 7,680,226,005.80 | 62.8% | 4,544,773,994.20 |
| 05000000000 | Social Sector | 71,677,145,599.77 | 86,737,519,174.51 | 11,349,590,058.27 | 62,789,188,975.80 | 72.4% | 23,948,330,198.71 |
| 05130000000 | Ministry of Youth Development | 1,705,598,627.00 | 1,705,598,627.00 | 50,000,000.00 | 663,862,993.83 | 38.9% | 1,041,735,633.17 |
| 051300100100 | Ministry of Youth Development | 1,705,598,627.00 | 1,705,598,627.00 | 50,000,000.00 | 663,862,993.83 | 38.9% | 1,041,735,633.17 |
| 05140000000 | Ministry of Women Affairs, Community and Social Development | 1,000,000,000.00 | 1,000,000,000.00 | 35,119,259.50 | 485,143,184.32 | 48.5% | 514,856,815.68 |
| 051400100100 | Ministry of Women Affairs and Social Development | 1,000,000,000.00 | 1,000,000,000.00 | 35,119,259.50 | 485,143,184.32 | 48.5% | 514,856,815.68 |
| 05660000000 | Ministry of Social Intervention Programme/Humanitarian/Community Development | 100,000,000.00 | 100,000,000.00 | - | 1,777,000.00 | 1.8% | 98,223,000.00 |
| 056600100100 | Ministry of Social Intervention Programme/Humanitarian/Community Development | 100,000,000.00 | 100,000,000.00 | - | 1,777,000.00 | 1.8% | 98,223,000.00 |
| 05710000000 | Girl Child Entrepreneurship Development | 130,000,000.00 | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |
| 057100100100 | Girl Child Programmes | 130,000,000.00 | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |
| 05170000000 | Ministry of Secondary Education | 11,707,000,000.00 | 11,707,000,000.00 | 3,920,656,272.54 | 28,163,912,853.42 | 240.6% | - 16,456,912,853.42 |
| 051700100100 | Ministry of Secondary Education | 11,645,000,000.00 | 11,645,000,000.00 | 3,920,656,272.54 | 28,163,912,853.42 | 241.9% | - 16,518,912,853.42 |
| 051705200100 | Post Primary Education Board (PPEB) Hqtrs | 32,000,000.00 | 32,000,000.00 | - | - | 0.0% | 32,000,000.00 |
| 051705200300 | Teachers Professional Development Centre, Owa -Oyibu | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |

| | | | | | | | |
|--------------------|--|--------------------------|--------------------------|-------------------------|--------------------------|---------------|---------------------------|
| 05630000000 | Ministry of Primary Education | 7,360,000,000.00 | 7,360,000,000.00 | - | - | 0.0% | 7,360,000,000.00 |
| 056300100100 | Ministry of Primary Education | 6,060,000,000.00 | 6,060,000,000.00 | - | - | 0.0% | 6,060,000,000.00 |
| 056300200100 | State Universal Basic Education Board (SUBEB) | 1,300,000,000.00 | 1,300,000,000.00 | - | - | 0.0% | 1,300,000,000.00 |
| 05640000000 | Ministry of Higher Education | 17,704,000,000.00 | 17,704,000,000.00 | 1,511,382,849.50 | 6,503,425,319.50 | 36.7% | 11,200,574,680.50 |
| 056400100100 | Ministry of Higher Education | 17,704,000,000.00 | 17,704,000,000.00 | 1,511,382,849.50 | 6,503,425,319.50 | 36.7% | 11,200,574,680.50 |
| 05650000000 | Ministry of Technical Education | 8,069,999,999.00 | 8,069,999,999.00 | 760,096,985.41 | 3,032,300,688.43 | 37.6% | 5,037,699,310.57 |
| 056500100100 | Ministry of Technical Education | 7,000,000,000.00 | 7,000,000,000.00 | 760,096,985.41 | 3,032,300,688.43 | 43.3% | 3,967,699,311.57 |
| 056500800100 | Technical and Vocational Education Board (TVEB) | 1,069,999,999.00 | 1,069,999,999.00 | - | - | 0.0% | 1,069,999,999.00 |
| 05210000000 | Ministry of Health | 13,919,000,000.00 | 27,479,373,574.74 | 4,138,725,774.11 | 18,255,695,016.34 | 66.4% | 9,223,678,558.40 |
| 052100100100 | Ministry of Health | 12,459,000,000.00 | 24,739,373,574.74 | 3,947,078,850.75 | 16,919,385,577.07 | 68.4% | 7,819,987,997.67 |
| 052100800100 | Hospital Management Board (HMB) | 500,000,000.00 | 500,000,000.00 | - | 41,543,200.00 | 8.3% | 458,456,800.00 |
| 052101600100 | Delta State Primary Health Care Development Agency | 150,000,000.00 | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 052101800100 | State Action Committee on AIDS (SACA) | 90,000,000.00 | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 052101900100 | Contributory Health Commission | 720,000,000.00 | 2,000,000,000.00 | 191,646,923.36 | 1,294,766,239.27 | 64.7% | 705,233,760.73 |
| 05350000000 | Ministry of Environment | 1,300,000,000.00 | 1,300,000,000.00 | 113,962,518.89 | 3,121,528,418.57 | 240.1% | - 1,821,528,418.57 |
| 053500100100 | Ministry of Environment | 1,055,000,000.00 | 1,055,000,000.00 | 109,334,418.89 | 706,641,022.39 | 67.0% | 348,358,977.61 |
| 053501600100 | Delta State Environmental Protection Agency | 45,000,000.00 | 45,000,000.00 | 4,628,100.00 | 5,389,100.00 | 12.0% | 39,610,900.00 |
| 053505300100 | Delta State Waste Management Board | 200,000,000.00 | 200,000,000.00 | - | 2,409,498,296.18 | 1204.7% | - 2,209,498,296.18 |
| 05390000000 | Delta State Sports Commission | 8,447,167,473.77 | 9,947,167,473.77 | 814,320,373.32 | 2,544,437,451.66 | 25.6% | 7,402,730,022.11 |
| 053900100100 | Delta State Sports Commission | 8,447,167,473.77 | 9,947,167,473.77 | 814,320,373.32 | 2,544,437,451.66 | 25.6% | 7,402,730,022.11 |
| 05510000000 | Local Government and Chieftaincy | 234,379,500.00 | 234,379,500.00 | 5,326,025.00 | 17,106,049.73 | 7.3% | 217,273,450.27 |
| 055100100100 | Directorate of Local Government | 151,379,500.00 | 151,379,500.00 | - | 5,013,374.73 | 3.3% | 146,366,125.27 |
| 055100200100 | Directorate of Chieftaincy Affairs | 83,000,000.00 | 83,000,000.00 | 5,326,025.00 | 12,092,675.00 | 14.6% | 70,907,325.00 |

Table 8: Other Expenditure by Administrative Classification**Delta State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification**

| Code | Administrative Unit | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Other Expenditure | 58,646,055,850.50 | 64,066,753,600.50 | 16,979,515,197.62 | 127,823,564,634.65 | 199.5% | - 63,756,811,034.15 |
| 01000000000 | Administration Sector | 3,295,313,750.00 | 6,216,011,500.00 | 3,839,739,166.53 | 15,661,822,352.98 | 252.0% | - 9,445,810,852.98 |
| 01110000000 | Governor's Office | 1,093,338,900.00 | 1,063,338,900.00 | 1,092,424,515.53 | 4,522,419,762.63 | 425.3% | - 3,459,080,862.63 |
| 011100100100 | Government House & Protocol (GHP) | 284,076,900.00 | 254,076,900.00 | 978,879,015.62 | 3,385,530,940.62 | 1332.5% | - 3,131,454,040.62 |
| 011100100200 | Deputy Governor's Office | - | - | - | 739,145,822.10 | - | - 739,145,822.10 |
| 011100200100 | Office of the Senior Political Adviser | - | - | - | 750,000.00 | - | - 750,000.00 |
| 011100400100 | Security Trust Fund Office | - | - | - | 3,300,000.00 | - | - 3,300,000.00 |
| 011100500100 | Directorate of Sustainable Development Goals- SDG | - | - | - | 5,600,000.00 | - | - 5,600,000.00 |
| 011100600100 | Office of the Senior Special Adviser on Peace Building and Conflict | 20,000,000.00 | 20,000,000.00 | - | 13,700,000.00 | 68.5% | 6,300,000.00 |
| 011100700100 | Delta State Signage and Advertising Agency (DESAA) | 33,500,000.00 | 33,500,000.00 | - | 7,500,000.00 | 22.4% | 26,000,000.00 |
| 011100800100 | State Emergency Management Agency | - | - | 67,225,499.91 | 87,900,499.91 | - | - 87,900,499.91 |
| 011100900100 | Education Monitoring Office | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011101000100 | Religious Affairs | 15,000,000.00 | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 011101100100 | State Orientation Bureau | 6,480,000.00 | 6,480,000.00 | - | 18,020,000.00 | 278.1% | - 11,540,000.00 |
| 011101300100 | Office of the Executive Assistant AT & P | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 011101400100 | Office of the Director-General Special Programmes | 30,000,000.00 | 30,000,000.00 | - | 2,000,000.00 | 6.7% | 28,000,000.00 |
| 011101500100 | Delta State Job and Wealth Creation Bureau | 80,000,000.00 | 80,000,000.00 | - | 5,000,000.00 | 6.3% | 75,000,000.00 |
| 011101600100 | Office of the Honourable Commissioner, Special Projects | 27,200,000.00 | 27,200,000.00 | - | 56,800,000.00 | 208.8% | - 29,600,000.00 |
| 011101700100 | Delta State Investments Development Agency (DIDA) | 23,000,000.00 | 23,000,000.00 | - | 12,350,000.00 | 53.7% | 10,650,000.00 |
| 011101800100 | Office of the Public and Private Property Protection | 52,000,000.00 | 52,000,000.00 | - | - | 0.0% | 52,000,000.00 |
| 011101900100 | Delta UNIDO Center/Export Initiative | 68,200,000.00 | 68,200,000.00 | - | - | 0.0% | 68,200,000.00 |
| 011102000100 | Office of the Director-General, Revenue Monitoring, Tracking and A | - | - | - | 7,000,000.00 | - | - 7,000,000.00 |
| 011102100100 | Directorate of Project Monitoring/Audit | 154,000,000.00 | 154,000,000.00 | - | 43,377,500.00 | 28.2% | 110,622,500.00 |
| 011102200100 | Office of Special Adviser NNDC BRACED Commission | - | - | - | 1,125,000.00 | - | - 1,125,000.00 |
| 011102300100 | Office of the Deputy Chief of Staff | 12,000,000.00 | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 011102400100 | Dir of Multilateral & Liaison Office, Abuja | 9,600,000.00 | 9,600,000.00 | - | - | 0.0% | 9,600,000.00 |
| 011103500100 | Bureau of Local Government Pensions | 4,100,000.00 | 4,100,000.00 | - | 1,250,000.00 | 30.5% | 2,850,000.00 |
| 011104500100 | Delta State Pension Bureau | 6,900,000.00 | 6,900,000.00 | - | 3,550,000.00 | 51.4% | 3,350,000.00 |
| 011105500100 | Bureau for Special Duties | 41,000,000.00 | 41,000,000.00 | - | 45,350,000.00 | 110.6% | - 4,350,000.00 |
| 011105600100 | Delta State Fire Service Command | 282,000.00 | 282,000.00 | - | - | 0.0% | 282,000.00 |
| 01110200100 | Youth Mentoring Office | - | - | - | 16,200,000.00 | - | - 16,200,000.00 |
| 011110300100 | Office of the Economic Adviser | 90,000,000.00 | 90,000,000.00 | - | 14,700,000.00 | 16.3% | 75,300,000.00 |
| 011110400100 | Office of the Senior Policy Adviser | 29,000,000.00 | 29,000,000.00 | - | 2,250,000.00 | 7.8% | 26,750,000.00 |
| 011110500100 | Office of Special Adviser Legislative Matter | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011110600100 | Office of SA to Governor on Investment | 15,000,000.00 | 15,000,000.00 | - | 1,500,000.00 | 10.0% | 13,500,000.00 |
| 011110700100 | Office of SA to Governor on Local Govt Project Monitoring | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011110800100 | Office of SA to Governor on DESOPADEC | - | - | - | 1,800,000.00 | - | - 1,800,000.00 |
| 011110800200 | Office of the Chief of Staff | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011110800300 | Office of the SA Legal Matters | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011110800500 | HCGDC Government House | 15,000,000.00 | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 011110800600 | Office of the Special Adviser on Rural & Community Development | - | - | 46,320,000.00 | 46,320,000.00 | - | - 46,320,000.00 |
| 011110800700 | Office of the Chief Strategist | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011110800800 | Delta State Public Procurement Commission | - | - | - | 400,000.00 | - | - 400,000.00 |
| 011110800900 | Delta State Local Content Agency | 2,000,000.00 | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |

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| 01610000000 | Secretary to the State Government | 298,974,850.00 | 3,249,672,600.00 | 947,259,800.00 | 6,545,187,181.00 | 201.4% | - 3,295,514,581.00 |
| 016100100100 | Secretary to the State Government Headquarters | 50,300,000.00 | 3,000,997,750.00 | 942,511,800.00 | 6,513,689,181.00 | 217.1% | - 3,512,691,431.00 |
| 016100100200 | Governor's Lodge, Lagos | 4,999,910.00 | 4,999,910.00 | - | - | 0.0% | 4,999,910.00 |
| 016100100300 | Governor's Lodge, Abuja | 50,249,940.00 | 50,249,940.00 | - | - | 0.0% | 50,249,940.00 |
| 016100100500 | Special Projects (Political Appointees) | 10,000,000.00 | 10,000,000.00 | - | 12,450,000.00 | 124.5% | - 2,450,000.00 |
| 016100300100 | Dir. of Cabinet and Administration | 53,500,000.00 | 53,500,000.00 | - | 8,600,000.00 | 16.1% | 44,900,000.00 |
| 016101600100 | Delta State Advisory Council | 116,550,000.00 | 116,550,000.00 | - | - | 0.0% | 116,550,000.00 |
| 016102200100 | NNVS Unit - NNVS Programmes | 10,000,000.00 | 10,000,000.00 | - | 600,000.00 | 6.0% | 9,400,000.00 |
| 016102400100 | Community Dev. Committees' Office | 3,375,000.00 | 3,375,000.00 | - | - | 0.0% | 3,375,000.00 |
| 016102500200 | Delta State SERVICOM Office | - | - | - | 2,000,000.00 | - | - 2,000,000.00 |
| 016102600100 | Directorate of Political and Security Services | - | - | 4,748,000.00 | 7,848,000.00 | - | - 7,848,000.00 |
| 011200000000 | State Assembly | 1,830,000,000.00 | 1,830,000,000.00 | 1,781,481,076.00 | 4,097,091,206.35 | 223.9% | - 2,267,091,206.35 |
| 011200300100 | State House of Assembly | 1,830,000,000.00 | 1,830,000,000.00 | 1,767,481,076.00 | 4,066,741,206.35 | 222.2% | - 2,236,741,206.35 |
| 011200400100 | Delta State House of Assembly Service Commission | - | - | 14,000,000.00 | 30,350,000.00 | - | - 30,350,000.00 |
| 012300000000 | Ministry of Information | 32,000,000.00 | 32,000,000.00 | - | 112,761,638.00 | 352.4% | - 80,761,638.00 |
| 012300100100 | Ministry of Information | 20,000,000.00 | 20,000,000.00 | - | 112,761,638.00 | 563.8% | - 92,761,638.00 |
| 012300300100 | Delta State Broadcasting Services Asaba | 3,000,000.00 | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 012300400100 | Delta State Broadcasting Services, Warri | 3,000,000.00 | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 012305500100 | Delta State Printing and Publishing Co. Ltd | 6,000,000.00 | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 012500000000 | Office of the Head of Service | 41,000,000.00 | 41,000,000.00 | 8,573,775.00 | 278,287,565.00 | 678.8% | - 237,287,565.00 |
| 012500100100 | Office of the Head of Service | 41,000,000.00 | 41,000,000.00 | 8,573,775.00 | 276,337,565.00 | 674.0% | - 235,337,565.00 |
| 012500500100 | Directorate of Establishment & Pension | - | - | - | 1,950,000.00 | - | - 1,950,000.00 |
| 014000000000 | Office of the Auditor General State | - | - | 10,000,000.00 | 94,025,000.00 | - | - 94,025,000.00 |
| 014000100100 | Office of the Auditor General State | - | - | 10,000,000.00 | 91,600,000.00 | - | - 91,600,000.00 |
| 014000200100 | Office of the Auditor General Local Government | - | - | - | 2,425,000.00 | - | - 2,425,000.00 |
| 014700000000 | Civil Service Commission | - | - | - | 9,250,000.00 | - | - 9,250,000.00 |
| 014700100100 | Civil Service Commission | - | - | - | 9,250,000.00 | - | - 9,250,000.00 |
| 014900000000 | Local Government Service Commission | - | - | - | 800,000.00 | - | - 800,000.00 |
| 014900100100 | Local Government Service Commission | - | - | - | 800,000.00 | - | - 800,000.00 |
| 014800000000 | Delta State Independent Electoral Commission | - | - | - | 2,000,000.00 | - | - 2,000,000.00 |
| 014800100100 | Delta State Independent Electoral Commission | - | - | - | 2,000,000.00 | - | - 2,000,000.00 |
| 020000000000 | Economic Sector | 52,191,223,556.00 | 54,691,223,556.00 | 12,752,856,031.21 | 96,766,212,623.07 | 176.9% | - 42,074,989,067.07 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 4,800,000.00 | 4,800,000.00 | - | 11,660,000.00 | 242.9% | - 6,860,000.00 |
| 021500100100 | Ministry of Agriculture & Natural Resources | - | - | - | 11,050,000.00 | - | - 11,050,000.00 |
| 021510300100 | Task Force on Communal Farm | 1,200,000.00 | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 021510400100 | Tree Corps Unit | - | - | - | 310,000.00 | - | - 310,000.00 |
| 021510600100 | Tractor Hire Agency | 3,600,000.00 | 3,600,000.00 | - | 300,000.00 | 8.3% | 3,300,000.00 |
| 022000000000 | Ministry of Finance | 48,975,992,556.00 | 51,475,992,556.00 | 12,698,726,031.21 | 95,789,164,004.57 | 186.1% | - 44,313,171,448.57 |

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| 022000100100 | Ministry of Finance | - | 2,500,000,000.00 | - | 36,437,040,391.35 | 1457.5% | - | 33,937,040,391.35 |
| 022000700100 | Office of the Accountant General | 48,655,992,556.00 | 48,655,992,556.00 | 11,648,726,031.21 | 56,182,123,613.22 | 115.5% | - | 7,526,131,057.22 |
| 022000800100 | Delta State Internal Revenue Service | 320,000,000.00 | 320,000,000.00 | 1,050,000,000.00 | 3,170,000,000.00 | 990.6% | - | 2,850,000,000.00 |
| 022200000000 | Ministry of Trade and Investment | - | - | 22,500,000.00 | 33,650,000.00 | | - | 33,650,000.00 |
| 022200100100 | Ministry of Trade and Investment | - | - | 22,500,000.00 | 29,200,000.00 | | - | 29,200,000.00 |
| 022200300100 | Delta State Micro, Small and Medium Enterprises Agency | - | - | - | 4,450,000.00 | | - | 4,450,000.00 |
| 022800000000 | Directorate of Science and Technology | 41,197,000.00 | 41,197,000.00 | - | 115,444,500.00 | 280.2% | - | 74,247,500.00 |
| 022800100100 | Directorate of Science and Technology | 41,197,000.00 | 41,197,000.00 | - | 115,444,500.00 | 280.2% | - | 74,247,500.00 |
| 022900000000 | Directorate of Transport | - | - | - | 10,000,000.00 | | - | 10,000,000.00 |
| 022900100100 | Directorate of Transport | - | - | - | 6,750,000.00 | | - | 6,750,000.00 |
| 022905300100 | Delta State Traffic Management Authority (DESTMA) | - | - | - | 3,250,000.00 | | - | 3,250,000.00 |
| 023100000000 | Ministry Of Energy | 3,027,200,000.00 | 3,027,200,000.00 | - | 528,714,928.00 | 17.5% | - | 2,498,485,072.00 |
| 023100100100 | Ministry of Energy | 3,021,800,000.00 | 3,021,800,000.00 | - | 526,014,928.00 | 17.4% | - | 2,495,785,072.00 |
| 023100300100 | Rural Development Agency | 5,400,000.00 | 5,400,000.00 | - | 2,700,000.00 | 50.0% | - | 2,700,000.00 |
| 023200000000 | Ministry of Oil and Gas | - | - | - | 7,050,000.00 | | - | 7,050,000.00 |
| 023200100100 | Ministry of Oil and Gas | - | - | - | 7,050,000.00 | | - | 7,050,000.00 |
| 023400000000 | Ministry of Works | 1,000,000.00 | 1,000,000.00 | - | 6,100,000.00 | 610.0% | - | 5,100,000.00 |
| 023400100100 | Ministry of Works Hqtrs | 1,000,000.00 | 1,000,000.00 | - | 6,100,000.00 | 610.0% | - | 5,100,000.00 |
| 023600000000 | Directorate of Culture and Tourism | 1,000,000.00 | 1,000,000.00 | - | 8,900,000.00 | 890.0% | - | 7,900,000.00 |
| 023600100100 | Directorate of Culture and Tourism | 1,000,000.00 | 1,000,000.00 | - | 8,900,000.00 | 890.0% | - | 7,900,000.00 |
| 023800000000 | Ministry of Economic Planning | 60,800,000.00 | 60,800,000.00 | 10,000,000.00 | 52,072,000.00 | 85.6% | - | 8,728,000.00 |
| 023800100100 | Ministry of Economic Planning | 60,800,000.00 | 60,800,000.00 | 10,000,000.00 | 52,072,000.00 | 85.6% | - | 8,728,000.00 |
| 025200000000 | Ministry of Water Resources | 52,934,000.00 | 52,934,000.00 | - | 145,192,000.00 | 274.3% | - | 92,258,000.00 |
| 025200100100 | Ministry of Water Resources | 14,334,000.00 | 14,334,000.00 | - | 6,867,000.00 | 47.9% | - | 7,467,000.00 |
| 025200200100 | Delta State Urban Water Corporation | 4,800,000.00 | 4,800,000.00 | - | 10,725,000.00 | 223.4% | - | 5,925,000.00 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | - | - | - | 5,600,000.00 | | - | 5,600,000.00 |
| 025200500100 | Delta State Water Regulatory Commission | 33,800,000.00 | 33,800,000.00 | - | 122,000,000.00 | 360.9% | - | 88,200,000.00 |
| 025300000000 | Ministry of Housing | 300,000.00 | 300,000.00 | - | 8,220,190.50 | 2740.1% | - | 7,920,190.50 |
| 025300100100 | Ministry of Housing | 300,000.00 | 300,000.00 | - | 8,220,190.50 | 2740.1% | - | 7,920,190.50 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | - | - | 15,000,000.00 | 39,815,000.00 | | - | 39,815,000.00 |
| 026000100100 | Ministry of Lands, Survey & Urban Development | - | - | 15,000,000.00 | 34,940,000.00 | | - | 34,940,000.00 |
| 026005200100 | Land Use Allocation Committee | - | - | - | 225,000.00 | | - | 225,000.00 |
| 026005500100 | Office of the Surveyor General | - | - | - | 4,650,000.00 | | - | 4,650,000.00 |
| 025400000000 | Ministry of Urban Renewal | 26,000,000.00 | 26,000,000.00 | 6,630,000.00 | 10,230,000.00 | 39.3% | - | 15,770,000.00 |
| 025400100100 | Ministry of Urban Renewal | 26,000,000.00 | 26,000,000.00 | - | 3,150,000.00 | 12.1% | - | 22,850,000.00 |
| 025400200100 | Urban and Regional Planning Board | - | - | 6,630,000.00 | 7,080,000.00 | | - | 7,080,000.00 |
| 030000000000 | Law and Justice Sector | 327,200,000.00 | 327,200,000.00 | 218,820,000.00 | 764,484,080.50 | 233.6% | - | 437,284,080.50 |

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| 03180000000 | Judiciary Service Commission | - | - | 218,820,000.00 | 357,020,000.00 | | - 357,020,000.00 |
| 031801100100 | Judiciary Service Commission | - | - | - | 54,150,000.00 | | - 54,150,000.00 |
| 031805100100 | High Court of Justice | - | - | 196,110,000.00 | 249,710,000.00 | | - 249,710,000.00 |
| 031805200100 | Customary Court of Appeal | - | - | 22,710,000.00 | 53,160,000.00 | | - 53,160,000.00 |
| 03260000000 | Ministry of Justice | 327,200,000.00 | 327,200,000.00 | - | 407,464,080.50 | 124.5% | - 80,264,080.50 |
| 032600100100 | Ministry of Justice | 327,200,000.00 | 327,200,000.00 | - | 407,464,080.50 | 124.5% | - 80,264,080.50 |
| 04000000000 | Regional Sector | 125,000,000.00 | 125,000,000.00 | - | 78,990,000.00 | 63.2% | 46,010,000.00 |
| 04370000000 | Delta State Development Agencies | 125,000,000.00 | 125,000,000.00 | - | 78,990,000.00 | 63.2% | 46,010,000.00 |
| 043700100100 | Delta State Capital Territory Development Agency | - | - | - | 34,190,000.00 | | - 34,190,000.00 |
| 043700200100 | Warri-Uvwie and Environs Special Area Development Agency | 125,000,000.00 | 125,000,000.00 | - | 44,800,000.00 | 35.8% | 80,200,000.00 |
| 05000000000 | Social Sector | 2,707,318,544.50 | 2,707,318,544.50 | 168,099,999.88 | 14,552,055,578.10 | 537.5% | - 11,844,737,033.60 |
| 05130000000 | Ministry of Youth Development | 16,000,000.00 | 16,000,000.00 | - | 52,955,000.00 | 331.0% | - 36,955,000.00 |
| 051300100100 | Ministry of Youth Development | 16,000,000.00 | 16,000,000.00 | - | 52,955,000.00 | 331.0% | - 36,955,000.00 |
| 05140000000 | Ministry of Women Affairs, Community and Social Development | 79,500,000.00 | 79,500,000.00 | 7,500,000.00 | 53,874,988.00 | 67.8% | 25,625,012.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | 79,500,000.00 | 79,500,000.00 | 7,500,000.00 | 53,874,988.00 | 67.8% | 25,625,012.00 |
| 05660000000 | Ministry of Social Intervention Programme/Humanitarian | 12,000,000.00 | 12,000,000.00 | - | 525,388,000.00 | 4378.2% | - 513,388,000.00 |
| 056600100100 | Ministry of Social Intervention Programme/Humanitarian/Community | 12,000,000.00 | 12,000,000.00 | - | 525,388,000.00 | 4378.2% | - 513,388,000.00 |
| 05710000000 | Girl Child Entrepreneurship Development | 1,267,000,000.00 | 1,267,000,000.00 | - | 4,000,000.00 | 0.3% | 1,263,000,000.00 |
| 057100100100 | Girl Child Programmes | 1,267,000,000.00 | 1,267,000,000.00 | - | 4,000,000.00 | 0.3% | 1,263,000,000.00 |
| 05170000000 | Ministry of Secondary Education | 549,058,544.50 | 549,058,544.50 | 4,900,000.00 | 111,725,000.00 | 20.3% | 437,333,544.50 |
| 051700100100 | Ministry of Secondary Education | 549,058,544.50 | 549,058,544.50 | - | 101,675,000.00 | 18.5% | 447,383,544.50 |
| 051701000100 | Agency for Adult & Non-Formal Education | - | - | 4,900,000.00 | 4,900,000.00 | | - 4,900,000.00 |
| 051705200100 | Post Primary Education Board (PPEB) Hqtrs | - | - | - | 5,150,000.00 | | - 5,150,000.00 |
| 05630000000 | Ministry of Primary Education | - | - | - | 8,250,000.00 | | - 8,250,000.00 |
| 056300200100 | State Universal Basic Education Board (SUBEB) | - | - | - | 8,250,000.00 | | - 8,250,000.00 |
| 05640000000 | Ministry of Higher Education | 71,700,000.00 | 71,700,000.00 | - | 11,504,168,473.32 | 16044.9% | - 11,432,468,473.32 |
| 056400100100 | Ministry of Higher Education | 16,200,000.00 | 16,200,000.00 | - | 6,519,225,481.46 | 40242.1% | - 6,503,025,481.46 |
| 056402100100 | Delta State University | - | - | - | 2,546,775,467.00 | | - 2,546,775,467.00 |
| 056400800200 | Delta State University of Science and Technology, Ozoro | - | - | - | 548,405,600.00 | | - 548,405,600.00 |
| 056402100500 | Delta State Polytechnic, Ogwashi-Uku | 12,000,000.00 | 12,000,000.00 | - | 478,280,067.00 | 3985.7% | - 466,280,067.00 |
| 056402100600 | Delta State Polytechnic, Oghara | 12,000,000.00 | 12,000,000.00 | - | 127,317,106.99 | 1061.0% | - 115,317,106.99 |
| 056402100700 | College of Education, Warri | 12,000,000.00 | 12,000,000.00 | - | 163,300,560.00 | 1360.8% | - 151,300,560.00 |
| 056402100800 | University of Delta, Agbor | - | - | - | 798,300,259.87 | | - 798,300,259.87 |
| 056402100900 | College of Education, Mosogar | 12,000,000.00 | 12,000,000.00 | - | 46,994,356.00 | 391.6% | - 34,994,356.00 |
| 056402101000 | Institute of Continuing Education, Asaba | - | - | - | 49,203,700.00 | | - 49,203,700.00 |
| 056405500100 | Bursary and Scholarship Board | - | - | - | 9,600,000.00 | | - 9,600,000.00 |
| 056405600100 | State Library Board | 7,500,000.00 | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 056405600200 | Dennis Osadebay University, Asaba | - | - | - | 196,893,775.00 | | - 196,893,775.00 |
| 056405600300 | Delta State School of Marine Tech. Burutu | - | - | - | 19,872,100.00 | | - 19,872,100.00 |
| 05650000000 | Ministry of Technical Education | 42,000,000.00 | 42,000,000.00 | - | 44,901,550.00 | 106.9% | - 2,901,550.00 |
| 056500100100 | Ministry of Technical Education | 42,000,000.00 | 42,000,000.00 | - | 12,350,000.00 | 29.4% | 29,650,000.00 |
| 056500800100 | Technical and Vocational Education Board (TVEB) | - | - | - | 32,551,550.00 | | - 32,551,550.00 |
| 05210000000 | Ministry of Health | 647,160,000.00 | 647,160,000.00 | 146,199,999.88 | 1,580,387,166.78 | 244.2% | - 933,227,166.78 |
| 052100100100 | Ministry of Health | - | - | 95,200,000.00 | 543,669,287.34 | | - 543,669,287.34 |

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| 052100800100 | Hospital Management Board (HMB) | 75,000,000.00 | 75,000,000.00 | 50,999,999.88 | 973,497,879.44 | 1298.0% | - 898,497,879.44 |
| 052100900100 | Delta State Specialist Hospital, Oghara | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 052101000100 | Traditional Medicine Board | 8,600,000.00 | 8,600,000.00 | - | - | 0.0% | 8,600,000.00 |
| 052101100100 | School of Nursing, Warri | 11,000,000.00 | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 052101200100 | School of Nursing, Agbor | 11,000,000.00 | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 052101300100 | School of Nursing, Eku | 11,000,000.00 | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 052101400100 | State School of Midwifery, Asaba | 6,080,000.00 | 6,080,000.00 | - | - | 0.0% | 6,080,000.00 |
| 052101500100 | State School of Midwifery, Sapele | 6,080,000.00 | 6,080,000.00 | - | - | 0.0% | 6,080,000.00 |
| 052101600100 | Delta State Primary Health Care Development Agency | - | - | - | 61,420,000.00 | - | 61,420,000.00 |
| 052101700100 | State School of Health Technology, Ughelli | 18,400,000.00 | 18,400,000.00 | - | - | 0.0% | 18,400,000.00 |
| 052101800100 | State Action Committee on AIDS (SACA) | - | - | - | 1,800,000.00 | - | 1,800,000.00 |
| 053500000000 | Ministry of Environment | - | - | - | 459,155,000.00 | - | 459,155,000.00 |
| 053500100100 | Ministry of Environment | - | - | - | 20,300,000.00 | - | 20,300,000.00 |
| 053501600100 | Delta State Environmental Protection Agency | - | - | - | 301,000,000.00 | - | 301,000,000.00 |
| 053505300100 | Delta State Waste Management Board | - | - | - | 137,855,000.00 | - | 137,855,000.00 |
| 053900000000 | Delta State Sports Commission | - | - | 9,500,000.00 | 175,000,000.00 | - | 175,000,000.00 |
| 053900100100 | Delta State Sports Commission | - | - | 9,500,000.00 | 175,000,000.00 | - | 175,000,000.00 |
| 055100000000 | Local Government and Chieftaincy | 22,900,000.00 | 22,900,000.00 | - | 32,250,400.00 | 140.8% | - 9,350,400.00 |
| 055100100100 | Directorate of Local Government | - | - | - | 3,300,000.00 | - | 3,300,000.00 |
| 055100200100 | Directorate of Chieftaincy Affairs | 13,300,000.00 | 13,300,000.00 | - | 28,184,100.00 | 211.9% | - 14,884,100.00 |
| 055100300100 | Secretariat of Traditional Council | 9,600,000.00 | 9,600,000.00 | - | 766,300.00 | 8.0% | 8,833,700.00 |

2.D Expenditure by Economic Classification

2.E Table 9: Total Expenditure by Economic Classification

Delta State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|---------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 571,636,910,991.00 | 809,825,088,851.00 | 191,607,817,873.75 | 727,337,967,848.99 | 89.8% | 82,487,121,002.01 |
| 2 | EXPENDITURES | 571,636,910,991.00 | 809,825,088,851.00 | 191,607,817,873.75 | 727,337,967,848.99 | 89.8% | 82,487,121,002.01 |
| 21 | PERSONNEL COST | 104,300,888,252.00 | 122,657,630,227.00 | 32,373,508,552.66 | 128,260,799,743.94 | 104.6% | - 5,603,169,516.94 |
| 2101 | SALARY | 90,603,452,462.00 | 108,106,392,484.67 | 28,654,243,730.58 | 110,911,412,125.73 | 102.6% | - 2,805,019,641.06 |
| 210101 | SALARIES AND WAGES | 90,603,452,462.00 | 108,106,392,484.67 | 28,654,243,730.58 | 110,911,412,125.73 | 102.6% | - 2,805,019,641.06 |
| 21010101 | SALARY | 70,933,872,935.00 | 86,088,857,588.78 | 28,654,243,730.58 | 110,911,412,125.73 | 128.8% | - 24,822,554,536.95 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 19,669,579,527.00 | 22,017,534,895.90 | - | - | 0.0% | 22,017,534,895.90 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,568,805,830.00 | 8,995,706,806.16 | 1,913,708,085.90 | 11,943,776,551.04 | 132.8% | - 2,948,069,744.88 |
| 210202 | SOCIAL CONTRIBUTIONS | 8,568,805,830.00 | 8,995,706,806.16 | 1,913,708,085.90 | 11,943,776,551.04 | 132.8% | - 2,948,069,744.88 |
| 21020201 | NHIS CONTRIBUTION | 7,150,787,449.00 | 7,364,237,937.08 | - | 1,721,277,985.34 | 23.4% | 5,642,959,951.74 |
| 21020202 | CONTRIBUTORY PENSION | - | - | 1,913,708,085.90 | 10,222,498,565.70 | - | - 10,222,498,565.70 |
| 21020204 | EMPLOYEES COMPENSATION FUND | 1,418,018,381.00 | 1,631,468,869.08 | - | - | 0.0% | 1,631,468,869.08 |
| 2103 | SOCIAL BENEFITS | 5,128,629,960.00 | 5,555,530,936.16 | 1,805,556,736.18 | 5,405,611,067.17 | 97.3% | 149,919,868.99 |
| 210301 | SOCIAL BENEFITS | 5,128,629,960.00 | 5,555,530,936.16 | 1,805,556,736.18 | 5,405,611,067.17 | 97.3% | 149,919,868.99 |
| 21030101 | GRATUITY | 490,472,470.00 | 703,922,958.08 | 1,743,912,687.36 | 3,967,590,445.49 | 563.6% | - 3,263,667,487.41 |
| 21030102 | PENSION | 4,638,157,490.00 | 4,851,607,978.08 | - | 1,376,376,572.86 | 28.4% | 3,475,231,405.22 |
| 21030103 | DEATH BENEFITS | - | - | 61,644,048.82 | 61,644,048.82 | - | - 61,644,048.82 |
| 22 | OTHER RECURRENT COSTS | 131,207,451,848.90 | 165,330,726,895.16 | 41,224,318,808.87 | 206,668,753,174.36 | 125.0% | - 41,338,026,279.20 |
| 2202 | OVERHEAD COST | 72,561,395,998.40 | 101,263,973,294.66 | 24,244,803,611.25 | 78,845,188,539.72 | 77.9% | 22,418,784,754.94 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 8,582,528,941.11 | 21,005,503,966.11 | 804,737,045.34 | 4,815,697,588.12 | 22.9% | 16,189,806,377.99 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,525,281,549.07 | 5,525,281,549.07 | 611,296,900.00 | 3,338,039,139.78 | 60.4% | 2,187,242,409.29 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,548,094,847.22 | 13,971,069,872.22 | 4,106,000.00 | 221,901,750.00 | 1.6% | 13,749,168,122.22 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 488,293,134.33 | 488,293,134.33 | - | 804,200.00 | 0.2% | 487,488,934.33 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 460,000,000.00 | 460,000,000.00 | 169,727,871.34 | 1,186,990,224.34 | 258.0% | - 726,990,224.34 |
| 22020105 | International Travel and Transport-christian | 257,748,805.97 | 257,748,805.97 | 13,094,274.00 | 13,094,274.00 | 5.1% | 244,654,531.97 |
| 22020106 | International Travel and Transport-Muslim | 111,350,000.00 | 111,350,000.00 | 451,000.00 | 46,699,000.00 | 41.9% | 64,651,000.00 |
| 22020107 | International Travel and Transport-mgt Training | 101,806,589.00 | 101,806,589.00 | - | - | 0.0% | 101,806,589.00 |
| 22020108 | Local Travel-CONFERENCES, WORKSHOPS AND SEMINARS | 72,248,000.00 | 72,248,000.00 | 2,844,000.00 | 2,952,000.00 | 4.1% | 69,296,000.00 |
| 22020109 | Local Travel-Retreat | 17,706,015.52 | 17,706,015.52 | 3,217,000.00 | 5,217,000.00 | 29.5% | 12,489,015.52 |
| 220202 | UTILITIES - GENERAL | 12,432,248,838.89 | 12,432,248,838.89 | 45,115,088.44 | 198,673,723.74 | 1.6% | 12,233,575,115.15 |
| 22020201 | ELECTRICITY CHARGES | 958,274,071.02 | 958,274,071.02 | 21,423,884.75 | 133,438,995.05 | 13.9% | 824,835,075.97 |
| 22020202 | TELEPHONE CHARGES | 278,005,619.21 | 278,005,619.21 | - | 84,400.00 | 0.0% | 277,921,219.21 |
| 22020203 | INTERNET ACCESS CHARGES | 4,107,095,739.27 | 4,107,095,739.27 | - | 17,178,125.00 | 0.4% | 4,089,917,614.27 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 581,049,663.99 | 581,049,663.99 | - | 3,741,000.00 | 0.6% | 577,308,663.99 |
| 22020205 | WATER RATES | 5,226,738,805.97 | 5,226,738,805.97 | 1,500,000.00 | 1,500,000.00 | 0.0% | 5,225,238,805.97 |

| | | | | | | | |
|---------------|--|--------------------------|--------------------------|-----------------------|-------------------------|--------------|--------------------------|
| 22020206 | SEWERAGE CHARGES | 15,057,336.76 | 15,057,336.76 | - | - | 0.0% | 15,057,336.76 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 15,437,895.52 | 15,437,895.52 | - | - | 0.0% | 15,437,895.52 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 413,600,000.00 | 413,600,000.00 | - | - | 0.0% | 413,600,000.00 |
| 22020209 | OTHER UTILITIES | 831,189,707.15 | 831,189,707.15 | 19,354,977.44 | 21,504,977.44 | 2.6% | 809,684,729.71 |
| 22020210 | E-Archiving/Electronic mgt syst./database. | 5,800,000.00 | 5,800,000.00 | 2,836,226.25 | 21,226,226.25 | 366.0% | - 15,426,226.25 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 12,559,951,957.00 | 12,559,951,957.00 | 224,172,755.01 | 919,346,057.01 | 7.3% | 11,640,605,899.99 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 626,048,709.88 | 626,048,709.88 | 10,370,150.01 | 15,092,150.01 | 2.4% | 610,956,559.87 |
| 22020302 | BOOKS | 520,500,000.00 | 520,500,000.00 | - | - | 0.0% | 520,500,000.00 |
| 22020303 | NEWSPAPERS | 85,120,366.79 | 85,120,366.79 | - | 700,000.00 | 0.8% | 84,420,366.79 |
| 22020304 | MAGAZINES & PERIODICALS | 524,943,417.00 | 524,943,417.00 | 14,500,000.00 | 20,279,200.00 | 3.9% | 504,664,217.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 81,128,102.00 | 81,128,102.00 | 107,989,275.00 | 328,460,600.00 | 404.9% | - 247,332,498.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 8,395,280,000.00 | 8,395,280,000.00 | 81,710,080.00 | 167,858,721.97 | 2.0% | 8,227,421,278.03 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 131,470,000.00 | 131,470,000.00 | - | - | 0.0% | 131,470,000.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 23,509,500.00 | 23,509,500.00 | - | 760,050.00 | 3.2% | 22,749,450.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 929,177,934.32 | 929,177,934.32 | 7,386,250.00 | 46,367,587.03 | 5.0% | 882,810,347.29 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 292,850,000.00 | 292,850,000.00 | - | 705,400.00 | 0.2% | 292,144,600.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 193,550,000.00 | 193,550,000.00 | 2,217,000.00 | 2,217,000.00 | 1.1% | 191,333,000.00 |
| 22020312 | Sanitary Materials | 756,373,927.00 | 756,373,927.00 | - | 336,905,348.00 | 44.5% | 419,468,579.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,952,848,873.71 | 4,962,848,873.71 | 233,125,729.13 | 1,243,295,743.70 | 25.1% | 3,719,553,130.01 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP | 1,307,675,989.32 | 1,307,675,989.32 | 93,454,357.11 | 205,084,413.36 | 15.7% | 1,102,591,575.96 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 444,698,029.50 | 444,698,029.50 | 4,500,000.00 | 25,226,400.00 | 5.7% | 419,471,629.50 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTR | 182,628,522.61 | 182,628,522.61 | 103,405,879.96 | 416,112,487.77 | 227.8% | - 233,483,965.16 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 433,816,600.00 | 433,816,600.00 | 9,721,877.00 | 21,067,801.91 | 4.9% | 412,748,798.09 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,458,845,055.74 | 1,458,845,055.74 | 382,325.44 | 54,915,987.80 | 3.8% | 1,403,929,067.94 |
| 22020406 | OTHER MAINTENANCE SERVICES | 166,660,832.99 | 176,660,832.99 | - | 222,174,007.00 | 125.8% | - 45,513,174.01 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | 57,613,226.73 | 57,613,226.73 | 4,858,502.12 | 4,858,502.12 | 8.4% | 52,754,724.61 |
| 22020408 | MAINTENANCE OF SEA BOATS | 106,723,565.70 | 106,723,565.70 | - | - | 0.0% | 106,723,565.70 |
| 22020409 | MAINTENANCE OF RAILWAY EQUIPMENTS | 49,373,269.06 | 49,373,269.06 | - | 11,338,994.94 | 23.0% | 38,034,274.12 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 600,000.00 | 600,000.00 | - | 57,567,078.90 | 9594.5% | - 56,967,078.90 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 411,500,000.00 | 411,500,000.00 | - | 4,500,000.00 | 1.1% | 407,000,000.00 |
| 22020412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 44,025,782.08 | 44,025,782.08 | 13,448,250.00 | 31,492,602.44 | 71.5% | 12,533,179.64 |
| 22020416 | MAINTENANCE OF PARKS AND GARDEN | 20,200,000.00 | 20,200,000.00 | - | - | 0.0% | 20,200,000.00 |
| 22020417 | Maintenance of Other Infrastructure | 153,488,000.00 | 153,488,000.00 | - | 39,412,700.88 | 25.7% | 114,075,299.12 |
| 22020418 | upkeep of youth Dev centres | - | - | - | 870,000.00 | - | - 870,000.00 |
| 22020419 | Maint. Of Water Hydrant in the state | 15,000,000.00 | 15,000,000.00 | 3,354,537.50 | 148,674,766.58 | 991.2% | - 133,674,766.58 |

| | | | | | | | |
|---------------|---|--------------------------|--------------------------|-------------------------|--------------------------|---------------|---------------------------|
| 220205 | TRAINING - GENERAL | 1,011,604,163.00 | 1,011,604,163.00 | 447,916,112.54 | 1,527,686,028.86 | 151.0% | - 516,081,865.86 |
| 22020501 | LOCAL TRAINING | 432,249,500.00 | 432,249,500.00 | 52,587,500.00 | 229,920,420.00 | 53.2% | 202,329,080.00 |
| 22020502 | INTERNATIONAL TRAINING | 320,874,000.00 | 320,874,000.00 | - | - | 0.0% | 320,874,000.00 |
| 22020503 | Other Training Materials | 20,200,000.00 | 20,200,000.00 | - | 3,105,000.00 | 15.4% | 17,095,000.00 |
| 22020504 | CONFERENCES, WORKSHOPS AND SEMINARS-Course Fees | 42,735,255.00 | 42,735,255.00 | 33,444,800.00 | 87,518,000.00 | 204.8% | - 44,782,745.00 |
| 22020505 | Retreat-Course Fees | 17,600,000.00 | 17,600,000.00 | - | - | 0.0% | 17,600,000.00 |
| 22020506 | Capacity Building Expenses | 177,945,408.00 | 177,945,408.00 | 165,165,750.00 | 775,289,936.32 | 435.7% | - 597,344,528.32 |
| 22020507 | Annual Accountant Conference | - | - | 144,709,862.54 | 144,709,862.54 | - | - 144,709,862.54 |
| 22020508 | Mandatory Professional Training | - | - | 52,008,200.00 | 287,142,810.00 | - | - 287,142,810.00 |
| 220206 | OTHER SERVICES - GENERAL | 12,360,793,293.90 | 19,870,318,268.90 | 4,226,482,897.30 | 26,874,145,731.12 | 135.2% | - 7,003,827,462.22 |
| 22020601 | SECURITY SERVICES | 2,515,663,786.56 | 10,025,188,761.56 | 2,156,301,903.09 | 7,167,911,870.08 | 71.5% | 2,857,276,891.48 |
| 22020602 | OFFICE RENT | 541,437,977.33 | 541,437,977.33 | 105,845,000.00 | 107,070,452.00 | 19.8% | 434,367,525.33 |
| 22020603 | RESIDENTIAL RENT | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 7,150,000,000.00 | 7,150,000,000.00 | 1,440,000,000.00 | 17,539,767,580.92 | 245.3% | - 10,389,767,580.92 |
| 22020605 | CLEANING AND FUMIGATION SERVICES | 250,220,000.00 | 250,220,000.00 | 28,303,993.71 | 151,395,315.20 | 60.5% | 98,824,684.80 |
| 22020606 | Rental of Plants, Equipment, Materials | 1,082,000,000.00 | 1,082,000,000.00 | - | - | 0.0% | 1,082,000,000.00 |
| 22020607 | Rehabilitation of Leprosy patient | 6,500,000.00 | 6,500,000.00 | - | 6,000,000.00 | 92.3% | 500,000.00 |
| 22020608 | Maintenance of Destitutes in the State | 75,000,000.00 | 75,000,000.00 | - | 6,996,000.00 | 9.3% | 68,004,000.00 |
| 22020609 | Running of Juvenile court | 40,000,000.00 | 40,000,000.00 | - | 86,500,000.00 | 216.3% | - 46,500,000.00 |
| 22020610 | Maintenance and supply to Childrens home | - | - | - | 150,000.00 | - | - 150,000.00 |
| 22020611 | Running of Remand homes | 1,500,000.00 | 1,500,000.00 | - | 500,000.00 | 33.3% | 1,000,000.00 |
| 22020612 | Maint. Of women affairs projects | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 22020613 | Rehab. Of handicapped children | 4,000,000.00 | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 22020614 | Orphans and vulnerable Childrens Support programs | 101,000,000.00 | 101,000,000.00 | - | 1,000,000.00 | 1.0% | 100,000,000.00 |
| 22020615 | Constituency Running cost | 132,000,000.00 | 132,000,000.00 | 360,000,000.00 | 1,392,690,718.42 | 1055.1% | - 1,260,690,718.42 |
| 22020616 | Computerization services | 2,371,530.00 | 2,371,530.00 | 5,848,000.50 | 14,863,000.50 | 626.7% | - 12,491,470.50 |
| 22020617 | Information systems services | - | - | 9,000,000.00 | 12,534,884.00 | - | - 12,534,884.00 |
| 22020618 | maintenance of internet services/subscriptions | 2,000,000.00 | 2,000,000.00 | - | 5,010,000.00 | 250.5% | - 3,010,000.00 |
| 22020620 | Running of paperless Exco | - | - | 570,000.00 | 5,470,000.00 | - | - 5,470,000.00 |
| 22020623 | Oil and Gas Industry Stakeholders/Community Engagement | - | - | 5,971,000.00 | 7,569,000.00 | - | - 7,569,000.00 |
| 22020625 | Tourism Development | - | - | 9,523,000.00 | 9,523,000.00 | - | - 9,523,000.00 |
| 22020626 | MTEF (Development, Implementation and Training/State Jo | 57,000,000.00 | 57,000,000.00 | 4,839,000.00 | 27,655,375.00 | 48.5% | 29,344,625.00 |
| 22020627 | Delta State Economic Summit | 123,600,000.00 | 123,600,000.00 | 3,820,000.00 | 4,780,000.00 | 3.9% | 118,820,000.00 |
| 22020629 | Delta State Development Plan | 10,000,000.00 | 10,000,000.00 | 96,461,000.00 | 312,082,535.00 | 3120.8% | - 302,082,535.00 |
| 22020630 | World Bank/Donor Agencies & multilateral Org. | 10,000,000.00 | 10,000,000.00 | - | 3,800,000.00 | 38.0% | 6,200,000.00 |
| 22020631 | FGN/State Development Programmes | 56,000,000.00 | 56,000,000.00 | - | 10,876,000.00 | 19.4% | 45,124,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 4,718,077,382.54 | 6,835,577,382.54 | 4,256,480,203.43 | 13,629,006,643.49 | 199.4% | - 6,793,429,260.95 |
| 22020701 | FINANCIAL CONSULTING | 2,195,481,200.00 | 3,282,981,200.00 | 2,533,464,101.83 | 7,556,565,375.62 | 230.2% | - 4,273,584,175.62 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 309,323,200.00 | 309,323,200.00 | 10,000,000.00 | 55,886,170.00 | 18.1% | 253,437,030.00 |
| 22020703 | LEGAL SERVICES | 862,795,280.00 | 1,862,795,280.00 | 1,133,999,999.43 | 2,662,703,518.19 | 142.9% | - 799,908,238.19 |
| 22020704 | ENGINEERING SERVICES | 67,656,000.00 | 67,656,000.00 | - | - | 0.0% | 67,656,000.00 |
| 22020705 | ARCHITECTURAL SERVICES | 28,627,000.00 | 28,627,000.00 | - | 1,664,100.00 | 5.8% | 26,962,900.00 |
| 22020706 | SURVEYING SERVICES | 5,120,000.00 | 5,120,000.00 | 4,900,002.17 | 20,642,002.17 | 403.2% | - 15,522,002.17 |
| 22020707 | AGRICULTURAL CONSULTING | 30,000.00 | 30,000.00 | - | 2,794,200.00 | 9314.0% | - 2,764,200.00 |

| | | | | | | | |
|---------------|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------|---------------------------|
| 22020708 | MEDICAL CONSULTING | 2,000,000.00 | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 22020709 | Audit Consultancy | 258,179,051.00 | 258,179,051.00 | 75,200,000.00 | 104,383,555.57 | 40.4% | 153,795,495.43 |
| 22020710 | Research And Documentations | 566,968,014.97 | 566,968,014.97 | 36,105,000.00 | 63,264,400.00 | 11.2% | 503,703,614.97 |
| 22020711 | Supervision And Management Fees | 307,177,102.00 | 307,177,102.00 | 448,151,100.00 | 2,137,020,041.40 | 695.7% | 1,829,842,939.40 |
| 22020712 | Other Financial Consulting | 114,720,534.57 | 144,720,534.57 | 5,380,000.00 | 977,450,280.54 | 675.4% | 832,729,745.97 |
| 22020713 | Audit Services | - | - | 9,280,000.00 | 46,633,000.00 | - | 46,633,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 714,580,239.96 | 714,580,239.96 | 2,700,000.00 | 171,564,638.55 | 24.0% | 543,015,601.41 |
| 22020801 | MOTOR VEHICLE FUEL COST | 164,884,105.22 | 164,884,105.22 | - | 7,000,000.00 | 4.2% | 157,884,105.22 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 456,495,000.00 | 456,495,000.00 | - | 1,350,000.00 | 0.3% | 455,145,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 80,382,000.41 | 80,382,000.41 | 2,700,000.00 | 163,214,638.55 | 203.0% | 82,832,638.14 |
| 22020805 | SEA BOAT FUEL COST | 12,819,134.33 | 12,819,134.33 | - | - | 0.0% | 12,819,134.33 |
| 220209 | FINANCIAL CHARGES - GENERAL | 128,712,375.11 | 128,712,375.11 | 110,688,360.30 | 454,193,195.17 | 352.9% | - 325,480,820.06 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 81,372,375.11 | 81,372,375.11 | 76,471,891.99 | 299,957,260.56 | 368.6% | - 218,584,885.45 |
| 22020902 | INSURANCE PREMIUM | 3,840,000.00 | 3,840,000.00 | 18,837,254.25 | 18,837,254.25 | 490.6% | - 14,997,254.25 |
| 22020903 | LOSS ON FOREIGN EXCHANGE | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 22020904 | OTHER CRF BANK CHARGES | 23,500,000.00 | 23,500,000.00 | - | - | 0.0% | 23,500,000.00 |
| 22020906 | With-Holding Tax Payment | - | - | 15,379,214.06 | 15,379,214.06 | - | - 15,379,214.06 |
| 22020908 | Finance Charge | - | - | - | 120,019,466.30 | - | - 120,019,466.30 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 15,100,049,933.17 | 21,742,627,229.43 | 13,893,385,419.76 | 29,011,579,189.96 | 133.4% | - 7,268,951,960.53 |
| 22021001 | REFRESHMENT & MEALS | 331,193,403.11 | 331,193,403.11 | 21,410,000.00 | 83,413,000.00 | 25.2% | 247,780,403.11 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,044,831,146.25 | 1,044,831,146.25 | 94,699,999.86 | 432,953,762.86 | 41.4% | 611,877,383.39 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 101,920,695.31 | 101,920,695.31 | 374,341,249.98 | 751,806,249.98 | 737.6% | - 649,885,554.67 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 2,046,420,235.76 | 2,046,420,235.76 | 59,800,000.00 | 337,490,990.00 | 16.5% | 1,708,929,245.76 |
| 22021005 | POSTAGES & COURIER SERVICES | 194,802,988.02 | 194,802,988.02 | - | 99,226,000.00 | 50.9% | 95,576,988.02 |
| 22021006 | WELFARE PACKAGES | 2,219,704,077.99 | 2,219,704,077.99 | 25,310,000.00 | 45,610,000.00 | 2.1% | 2,174,094,077.99 |
| 22021007 | SUBSCRIPTION TO PROFESSIONAL BODIES | 364,145,683.78 | 364,145,683.78 | 10,000,000.00 | 36,699,200.00 | 10.1% | 327,446,483.78 |
| 22021008 | SPORTING ACTIVITIES | 1,473,223,890.60 | 1,473,223,890.60 | 201,549,161.56 | 1,036,229,253.10 | 70.3% | 436,994,637.50 |
| 22021009 | DIRECT TEACHING & LABORATORY COST | 673,420,029.00 | 673,420,029.00 | 553,500,000.00 | 1,137,124,000.00 | 168.9% | - 463,703,971.00 |
| 22021010 | OTHER MISCELLANEOUS | 32,000,000.00 | 32,000,000.00 | 5,789,431,601.78 | 7,190,451,101.78 | 22470.2% | - 7,158,451,101.78 |
| 22021011 | MEDICAL EXPENSES-INTERNATIONAL | 543,811,911.00 | 543,811,911.00 | - | - | 0.0% | 543,811,911.00 |
| 22021013 | SPECIAL DAYS/CELEBRATIONS | 76,000,000.00 | 76,000,000.00 | - | - | 0.0% | 76,000,000.00 |
| 22021014 | Internal Examination Fees | 125,720,000.00 | 125,720,000.00 | - | - | 0.0% | 125,720,000.00 |
| 22021015 | External Examination Fees | 40,000,000.00 | 40,000,000.00 | - | 3,161,700.00 | 7.9% | 36,838,300.00 |
| 22021016 | Other Teaching & Laboratory Cost | 228,221,146.25 | 228,221,146.25 | 92,374,975.50 | 150,754,432.79 | 66.1% | 77,466,713.46 |
| 22021017 | Recruitment and Appointment, | 781,248,282.36 | 781,248,282.36 | - | 4,363,700.00 | 0.6% | 776,884,582.36 |
| 22021019 | Special Day Celebration | 1,250,000.00 | 1,250,000.00 | 2,191,759,789.16 | 3,971,541,968.31 | 317723.4% | - 3,970,291,968.31 |
| 22021020 | Social Security Programmes | 26,000,000.00 | 26,000,000.00 | - | 301,763,592.41 | 1160.6% | - 275,763,592.41 |
| 22021021 | Fees for Revenue Generation | 62,200,000.00 | 2,062,200,000.00 | 31,171,000.00 | 58,282,500.00 | 2.8% | 2,003,917,500.00 |
| 22021022 | Cost of Collection | 29,000,000.00 | 29,000,000.00 | - | 57,308,377.75 | 197.6% | - 28,308,377.75 |
| 22021023 | REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT | 5,000,000.00 | 5,000,000.00 | - | 2,830,000.00 | 56.6% | 2,170,000.00 |
| 22021024 | ANNUAL ACCOUNTS REPORTS-GENERAL | - | - | - | 7,266,000.00 | - | - 7,266,000.00 |
| 22021025 | ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION | 82,731,343.28 | 82,731,343.28 | 2,650,000.00 | 2,650,000.00 | 3.2% | 80,081,343.28 |
| 22021026 | CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS | 1,891,320.00 | 1,891,320.00 | 41,802,250.00 | 149,674,650.00 | 7913.8% | - 147,783,330.00 |
| 22021027 | SCIENCE & OTHER EXHIBITIONS | 279,700,000.00 | 279,700,000.00 | - | - | 0.0% | 279,700,000.00 |

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|----------|--|------------------|------------------|------------------|------------------|---------|---|------------------|
| 22021028 | NATIONAL AND STATE AWARDS | 111,141,456.00 | 111,141,456.00 | 145,889,105.91 | 1,018,912,910.89 | 916.8% | - | 907,771,454.89 |
| 22021029 | JUDGEMENT DEBTS SETTLEMENTS | 80,000,000.00 | 4,722,577,296.26 | 3,355,901,110.99 | 7,264,160,386.18 | 153.8% | - | 2,541,583,089.92 |
| 22021030 | Scholarship and Bursary for Students | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | - | 100,000,000.00 |
| 22021031 | GRADE 11 TEACHERS EXAM | 250,000,000.00 | 250,000,000.00 | - | 4,277,450.00 | 1.7% | - | 245,722,550.00 |
| 22021032 | COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIMARY S | 5,000,000.00 | 5,000,000.00 | 2,595,000.00 | 2,595,000.00 | 51.9% | - | 2,405,000.00 |
| 22021033 | JUNIOR SCHOOL CERTIFICATE EXAM | 6,000,000.00 | 6,000,000.00 | 50,000,000.00 | 67,941,750.00 | 1132.4% | - | 61,941,750.00 |
| 22021034 | PROMOTION EXAMS SS1 & SS11 | 8,000,000.00 | 8,000,000.00 | - | 11,345,150.00 | 141.8% | - | 3,345,150.00 |
| 22021035 | PROMOTION EXAMS JSS1 & JSS11 | 7,000,000.00 | 7,000,000.00 | - | - | 0.0% | - | 7,000,000.00 |
| 22021037 | INSPECTORATE DIVISION | - | - | - | 629,447,446.00 | - | - | 629,447,446.00 |
| 22021038 | JETS, SCIENCE COMPETITION & WORKSHOP | 9,500,000.00 | 9,500,000.00 | - | 2,000,000.00 | 21.1% | - | 7,500,000.00 |
| 22021039 | GUIDANCE AND & COUNSELLING | - | - | 26,000,000.00 | 26,000,000.00 | - | - | 26,000,000.00 |
| 22021040 | RELIGIOUS AND MORAL EDUCATION | 35,000,000.00 | 35,000,000.00 | 4,000,000.00 | 22,000,000.00 | 62.9% | - | 13,000,000.00 |
| 22021041 | HOME ECONOMICS | 34,000,000.00 | 34,000,000.00 | 51,077,015.00 | 51,077,015.00 | 150.2% | - | 17,077,015.00 |
| 22021042 | Establishment Proposal | - | - | - | 159,689,067.00 | - | - | 159,689,067.00 |
| 22021045 | SUBVENTION TO POST PRIMARY IN LIEU OF SCHOOL DEV | - | - | 25,564,000.00 | 29,064,000.00 | - | - | 29,064,000.00 |
| 22021046 | WOMEN EDUCATION | - | - | - | 9,950,000.00 | - | - | 9,950,000.00 |
| 22021047 | GRANT TO PROFESSIONAL BODIES | 31,000,000.00 | 31,000,000.00 | - | - | 0.0% | - | 31,000,000.00 |
| 22021048 | STAN/MAN | - | - | - | 34,578,700.00 | - | - | 34,578,700.00 |
| 22021049 | INTO TECH TEACHERS | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 100.0% | - | - |
| 22021050 | Staff Promotion/conversion Examination | 79,000,000.00 | 79,000,000.00 | - | 6,929,397.00 | 8.8% | - | 72,070,603.00 |
| 22021051 | NATIONAL COUNCIL MEETING | 243,547,698.50 | 243,547,698.50 | 23,930,300.00 | 29,645,300.00 | 12.2% | - | 213,902,398.50 |
| 22021052 | SCHOOL SPORTS | 2,425,500,000.00 | 2,425,500,000.00 | - | - | 0.0% | - | 2,425,500,000.00 |
| 22021054 | MONITORING OF EXAMINATIONS/AWARD CEREMONY | 6,500,000.00 | 6,500,000.00 | - | 3,000,000.00 | 46.2% | - | 3,500,000.00 |
| 22021056 | WORKSHOP/PRINTING OF SCHEMES OF WORK FOR PRIMA | - | - | 30,517,000.00 | 30,517,000.00 | - | - | 30,517,000.00 |
| 22021057 | WORKSHOP ON CONTINUOUS ASSESSMENT | - | - | 3,822,000.00 | 106,492,250.00 | - | - | 106,492,250.00 |
| 22021058 | EVALUATION/VERIFICATION OF CERTIFICATE | 8,000,000.00 | 8,000,000.00 | 3,060,000.00 | 3,060,000.00 | 38.3% | - | 4,940,000.00 |
| 22021059 | MEASURING TOOL | - | - | 1,121,600.00 | 1,121,600.00 | - | - | 1,121,600.00 |
| 22021060 | NATIONAL CONFERENCE OF EDUCATION ADMINISTRATIO | - | - | 203,208,000.00 | 203,208,000.00 | - | - | 203,208,000.00 |
| 22021061 | DELTA STATE STRATEGIC EDUCATION SECTOR(ISESP/SE | - | - | - | 6,044,000.00 | - | - | 6,044,000.00 |
| 22021062 | UNITED NATION ACTIVITIES ON EDUCATION | - | - | - | 198,000,000.00 | - | - | 198,000,000.00 |
| 22021064 | SCHOOL FARMS/ENTERPREWNEURIAL SKILL ACQUISITION | - | - | 3,560,400.00 | 3,560,400.00 | - | - | 3,560,400.00 |
| 22021065 | PROVISION OF CONSUMABLES AND MAINTENACE OF EQU | - | - | - | 999,000.00 | - | - | 999,000.00 |
| 22021066 | ACCREDITATION RE-ACCREDITATION OF SENIOR SCHO | 47,900,000.00 | 47,900,000.00 | - | 25,995,000.00 | 54.3% | - | 21,905,000.00 |
| 22021067 | Students special assistance scheme(SSAS) | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | - | 30,000,000.00 |
| 22021068 | scholarship Internal/Bursary | 21,500,000.00 | 21,500,000.00 | - | 1,000,000.00 | 4.7% | - | 20,500,000.00 |
| 22021069 | scholarship External/Busary | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | - | 100,000,000.00 |
| 22021070 | Deceased/physically challanged students | 124,626.87 | 124,626.87 | - | - | 0.0% | - | 124,626.87 |
| 22021072 | Promotion and Disciplinary Expenses | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | - | 10,000,000.00 |
| 22021073 | Review of Public Service Rules and Regulations | 22,500,000.00 | 22,500,000.00 | - | 614,000.00 | 2.7% | - | 21,886,000.00 |
| 22021074 | Development of Data base and E-Archiving | 22,200,000.00 | 22,200,000.00 | - | 41,000,000.00 | 184.7% | - | 18,800,000.00 |
| 22021075 | Youth Empowerment Scheme | - | - | - | 20,532,741.00 | - | - | 20,532,741.00 |
| 22021076 | National/State Youth Parliament/Centre of youth Developm | 17,300,000.00 | 17,300,000.00 | - | - | 0.0% | - | 17,300,000.00 |
| 22021079 | Public Hearings/Oversight Functions | - | - | 4,105,000.00 | 4,105,000.00 | - | - | 4,105,000.00 |
| 22021081 | Annual Dinner | - | - | 5,800,000.00 | 6,050,000.00 | - | - | 6,050,000.00 |
| 22021082 | Development of Achives | 10,500,000.00 | 10,500,000.00 | - | - | 0.0% | - | 10,500,000.00 |

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|---------------|--|--------------------------|--------------------------|-------------------------|--------------------------|---------------|----------|--------------------------|
| 22021083 | Election Expenses/Bye Elections | 250,000,000.00 | 250,000,000.00 | - | 1,451,377,959.14 | 580.6% | - | 1,201,377,959.14 |
| 22021084 | State Partnership with ICAN on Tuition Centre in Delta State | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | - | 5,000,000.00 |
| 22021086 | Judges Conference and Legal Year | - | - | 20,000,000.00 | 201,718,900.00 | - | - | 201,718,900.00 |
| 22021087 | Valedictory Court Session | - | - | - | 124,000,000.00 | - | - | 124,000,000.00 |
| 22021088 | Prison Visits | - | - | 12,000,000.00 | 12,000,000.00 | - | - | 12,000,000.00 |
| 22021089 | Hotel bills and Expenses | 352,399,999.10 | 352,399,999.10 | 8,425,000.00 | 301,227,787.75 | 85.5% | - | 51,172,211.35 |
| 22021090 | Investment Forum | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | - | 5,000,000.00 |
| 22021092 | Desiltation of Drains | - | - | 329,609,860.02 | 889,449,501.02 | - | - | 889,449,501.02 |
| 22021094 | Event Packages & Consumables | - | - | 91,400,000.00 | 144,292,000.00 | - | - | 144,292,000.00 |
| 2203 | LOANS AND ADVANCES | 1,999,631,850.00 | 1,999,631,850.00 | 809,579,999.88 | 2,749,332,018.62 | 137.5% | - | 749,700,168.62 |
| 220301 | STAFF LOANS & ADVANCES | 1,999,631,850.00 | 1,999,631,850.00 | 809,579,999.88 | 2,749,332,018.62 | 137.5% | - | 749,700,168.62 |
| 22030101 | MOTOR CYCLE ADVANCES | 34,616,670.00 | 34,616,670.00 | - | - | 0.0% | - | 34,616,670.00 |
| 22030102 | BICYCLE ADVANCES | 68,216,570.00 | 68,216,570.00 | - | - | 0.0% | - | 68,216,570.00 |
| 22030104 | CORRESPONDENCE ADVANCES | - | - | - | 1,739,752,018.74 | - | - | 1,739,752,018.74 |
| 22030106 | MOTOR VEHICLE ADVANCE | 1,834,388,670.00 | 1,834,388,670.00 | - | - | 0.0% | - | 1,834,388,670.00 |
| 22030107 | FURNISHING ADVANCES | 62,409,940.00 | 62,409,940.00 | 14,000,000.00 | 14,000,000.00 | 22.4% | - | 48,409,940.00 |
| 22030108 | HOUSING LOANS | - | - | 795,579,999.88 | 995,579,999.88 | - | - | 995,579,999.88 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 14,824,410,306.00 | 17,745,108,056.00 | 7,771,148,108.75 | 23,107,769,856.91 | 130.2% | - | 5,362,661,800.91 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 14,824,410,306.00 | 17,745,108,056.00 | 7,771,148,108.75 | 23,107,769,856.91 | 130.2% | - | 5,362,661,800.91 |
| 22040101 | GRANT TO OTHER STATE GOVERNMENTS - CURRENT | - | - | 9,500,000.00 | 9,500,000.00 | - | - | 9,500,000.00 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 4,107,805,884.00 | 4,107,805,884.00 | - | - | 0.0% | - | 4,107,805,884.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | - | - | - | 160,590,000.00 | - | - | 160,590,000.00 |
| 22040106 | GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL | - | - | 164,630,678.27 | 216,373,522.98 | - | - | 216,373,522.98 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 123,600,000.00 | 3,044,297,750.00 | 3,160,478,090.53 | 13,138,726,141.73 | 431.6% | - | 10,094,428,391.73 |
| 22040110 | GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER | - | - | 47,780,000.00 | 47,780,000.00 | - | - | 47,780,000.00 |
| 22040111 | ASSISTANCE TO FEDERAL GOVT AGENCIES | - | - | - | 1,592,222,570.22 | - | - | 1,592,222,570.22 |
| 22040112 | Grants to Communities FBOs | 10,593,004,422.00 | 10,593,004,422.00 | 4,388,759,339.95 | 7,942,577,621.98 | 75.0% | - | 2,650,426,800.02 |
| 2206 | PUBLIC DEBT CHARGES | 33,955,182,250.00 | 33,955,182,250.00 | 8,398,787,088.99 | 81,819,181,318.21 | 241.0% | - | 47,863,999,068.21 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | - | - | 8,398,787,088.99 | 36,769,022,279.16 | - | - | 36,769,022,279.16 |
| 22060201 | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS | - | - | - | 4,949,697,512.64 | - | - | 4,949,697,512.64 |
| 22060202 | DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS | - | - | 8,398,787,088.99 | 31,819,324,766.52 | - | - | 31,819,324,766.52 |
| 220603 | FOREIGN PRINCIPAL | 300,000,000.00 | 300,000,000.00 | - | - | 0.0% | - | 300,000,000.00 |
| 22060302 | FOREIGN PRINCIPAL - LONG TERM BORROWINGS | 300,000,000.00 | 300,000,000.00 | - | - | 0.0% | - | 300,000,000.00 |
| 220604 | DOMESTIC PRINCIPAL | 33,655,182,250.00 | 33,655,182,250.00 | - | 45,050,159,039.05 | 133.9% | - | 11,394,976,789.05 |
| 22060402 | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS | 33,655,182,250.00 | 33,655,182,250.00 | - | 45,050,159,039.05 | 133.9% | - | 11,394,976,789.05 |
| 2207 | TRANSFERS-PAYMENT | 7,866,831,444.50 | 10,366,831,444.50 | - | 20,147,281,440.91 | 194.3% | - | 9,780,449,996.41 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 7,866,831,444.50 | 10,366,831,444.50 | - | 20,147,281,440.91 | 194.3% | - | 9,780,449,996.41 |
| 22070105 | 10% Stat Allocation to L.G. Councils | - | - | - | 2,078,897,892.43 | - | - | 2,078,897,892.43 |
| 22070106 | 2.5% to local Government Council | - | - | - | 31,908,854.16 | - | - | 31,908,854.16 |
| 22070107 | Subvention and Grant - MDAs | 4,790,531,444.50 | 4,790,531,444.50 | - | 16,725,900,694.32 | 349.1% | - | 11,935,369,249.82 |
| 22070108 | Subvention and Grant - Imprest to Political Appointees | - | - | - | 9,000,000.00 | - | - | 9,000,000.00 |
| 22070109 | Subvention and Grant - Special Overhead/Imprest | 3,000,000,000.00 | 3,000,000,000.00 | - | 1,300,574,000.00 | 43.4% | - | 1,699,426,000.00 |
| 22070110 | SUBVENTION AND GRANT-field offices | 76,300,000.00 | 76,300,000.00 | - | - | 0.0% | - | 76,300,000.00 |
| 22070111 | SUBVENTION AND GRANT-Committee and Commissions | - | 2,500,000,000.00 | - | 1,000,000.00 | 0.0% | - | 2,499,000,000.00 |

| 23 | CAPITAL EXPENDITURE | <u>336,128,570,890.10</u> | <u>521,836,731,728.84</u> | <u>118,009,990,512.22</u> | <u>392,408,414,930.69</u> | <u>75.2%</u> | <u>129,428,316,798.15</u> |
|---------------|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------|----------------------------------|
| 2301 | FIXED ASSETS PURCHASED | <u>53,739,734,100.20</u> | <u>98,651,674,459.20</u> | <u>7,292,165,936.33</u> | <u>51,660,696,083.10</u> | <u>52.4%</u> | <u>46,990,978,376.10</u> |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | <u>53,739,734,100.20</u> | <u>98,651,674,459.20</u> | <u>7,292,165,936.33</u> | <u>51,660,696,083.10</u> | <u>52.4%</u> | <u>46,990,978,376.10</u> |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 1,878,415,742.00 | 3,078,415,742.00 | 13,796,610.00 | 580,436,610.00 | 18.9% | 2,497,979,132.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 750,000,000.00 | 750,000,000.00 | - | 72,284,375.32 | 9.6% | 677,715,624.68 |
| 23010104 | PURCHASE MOTOR CYCLES | - | - | - | 24,742,500.00 | - | 24,742,500.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 3,094,635,166.00 | 17,220,563,591.00 | 3,133,010,512.50 | 18,558,019,805.02 | 107.8% | 1,337,456,214.02 |
| 23010106 | PURCHASE OF VANS | 984,000,000.00 | 984,000,000.00 | 4,520,375.00 | 215,516,996.00 | 21.9% | 768,483,004.00 |
| 23010107 | PURCHASE OF TRUCKS | 115,000,000.00 | 115,000,000.00 | - | - | 0.0% | 115,000,000.00 |
| 23010108 | PURCHASE OF BUSES | - | - | - | 58,979,188.00 | - | 58,979,188.00 |
| 23010109 | PURCHASE OF SEA BOATS | 360,000,000.00 | 360,000,000.00 | - | - | 0.0% | 360,000,000.00 |
| 23010111 | PURCHASE OF TRAINS | - | - | 1,739,025.64 | 1,739,025.64 | - | 1,739,025.64 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 8,733,312,318.50 | 19,037,362,727.50 | 206,356,555.98 | 2,266,440,808.04 | 11.9% | 16,770,921,919.46 |
| 23010113 | PURCHASE OF COMPUTERS | 122,300,000.00 | 122,300,000.00 | 717,240,333.82 | 869,549,567.98 | 711.0% | 747,249,567.98 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 9,995,000.00 | 9,995,000.00 | - | 7,180,735.00 | 71.8% | 2,814,265.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | - | - | 49,872,300.00 | 49,872,300.00 | - | 49,872,300.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 9,000,000.00 | 9,000,000.00 | - | 154,259,457.27 | 1714.0% | 145,259,457.27 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 3,031,000,000.00 | 3,031,000,000.00 | 2,328,280,984.13 | 7,365,261,988.65 | 243.0% | 4,334,261,988.65 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 277,000,000.00 | 277,000,000.00 | 196,106,264.32 | 196,106,264.32 | 70.8% | 80,893,735.68 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 23,627,080,000.50 | 23,627,080,000.50 | - | 10,000,000,000.00 | 42.3% | 13,627,080,000.50 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 2,296,403,170.01 | 2,296,403,170.01 | - | 32,937,678.50 | 1.4% | 2,263,465,491.51 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | - | - | - | 536,251,120.13 | - | 536,251,120.13 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 2,034,462,663.00 | 13,974,918,635.00 | 4,773,000.00 | 7,341,712.50 | 0.1% | 13,967,576,922.50 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | - | - | - | 9,013,571,440.00 | - | 9,013,571,440.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | - | - | 4,628,100.00 | 4,628,100.00 | - | 4,628,100.00 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 30,598,423.00 | 30,598,423.00 | - | - | 0.0% | 30,598,423.00 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 4,938,150.00 | 4,938,150.00 | - | - | 0.0% | 4,938,150.00 |
| 23010137 | PURCHASE OF SHIP SPARE/MAINTENANCE | - | - | - | 147,446,705.00 | - | 147,446,705.00 |
| 23010139 | PURCHASE OF OTHER FIXED ASSETS | 6,381,593,467.19 | 13,723,099,020.19 | 631,841,874.94 | 1,498,129,705.73 | 10.9% | 12,224,969,314.46 |
| 2302 | CONSTRUCTION / PROVISION | <u>218,169,028,304.57</u> | <u>312,069,299,193.31</u> | <u>90,021,103,480.06</u> | <u>236,852,462,553.95</u> | <u>75.9%</u> | <u>75,216,836,639.36</u> |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - G | <u>218,169,028,304.57</u> | <u>312,069,299,193.31</u> | <u>90,021,103,480.06</u> | <u>236,852,462,553.95</u> | <u>75.9%</u> | <u>75,216,836,639.36</u> |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 424,000,000.00 | 424,000,000.00 | 1,321,495,873.89 | 8,938,615,004.06 | 2108.2% | 8,514,615,004.06 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING | 736,398,627.00 | 736,398,627.00 | 1,036,673,482.42 | 3,125,904,570.74 | 424.5% | 2,389,505,943.74 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 410,000,000.00 | 410,000,000.00 | 55,988,252.74 | 261,064,531.49 | 63.7% | 148,935,468.51 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 2,509,175,174.75 | 7,665,020,810.75 | 306,660,564.32 | 1,120,041,433.54 | 14.6% | 6,544,979,377.21 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 788,744,659.00 | 788,744,659.00 | 27,770,655.41 | 3,369,667,569.30 | 427.2% | 2,580,922,910.30 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE | 7,085,000,000.00 | 20,645,373,574.74 | 325,110,984.36 | 3,265,986,010.34 | 15.8% | 17,379,387,564.40 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 18,913,211,255.00 | 18,913,211,255.00 | 2,877,365,081.70 | 21,872,625,056.76 | 115.6% | 2,959,413,801.76 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATION | 97,000,000.00 | 97,000,000.00 | 2,465,011,365.61 | 2,490,396,650.45 | 2567.4% | 2,393,396,650.45 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 35,000,000.00 | 35,000,000.00 | 57,636,516.15 | 145,166,640.08 | 414.8% | 110,166,640.08 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 6,707,002,527.76 | 8,207,002,527.76 | 520,638,801.10 | 1,010,412,671.58 | 12.3% | 7,196,589,856.18 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILT | - | - | 187,911,278.12 | 585,615,163.40 | - | 585,615,163.40 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 167,971,477,464.81 | 238,905,529,142.81 | 77,203,855,086.28 | 174,476,448,092.74 | 73.0% | 64,429,081,050.07 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | - | - | 248,709,514.62 | 392,968,955.62 | - | 392,968,955.62 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROM | - | - | - | 329,197,465.11 | - | 329,197,465.11 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 4,000,000,000.00 | 6,750,000,000.00 | - | - | 0.0% | 6,750,000,000.00 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILT | 2,665,100,660.00 | 2,665,100,660.00 | 231,389,185.94 | 231,389,185.94 | 8.7% | 2,433,711,474.06 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY | - | - | 6,574,016.00 | 6,574,016.00 | - | 6,574,016.00 |

| | | | | | | | |
|---------------|--|--------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 199,312,750.00 | 199,312,750.00 | 621,892,178.70 | 7,571,700,522.33 | 3798.9% | - 7,372,387,772.33 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 718,430,011.50 | 718,430,011.50 | 934,147,607.31 | 3,830,187,662.64 | 533.1% | - 3,111,757,651.14 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | - | - | 1,385,214,066.53 | 3,330,922,328.06 | | - 3,330,922,328.06 |
| 23020126 | CONSTRUCTION/PROVISION OF CEMETERIES | - | - | - | 66,279,300.76 | | - 66,279,300.76 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 256,000,000.00 | 256,000,000.00 | 118,476,549.96 | 297,735,754.11 | 116.3% | - 41,735,754.11 |
| 23020128 | OTHER CONSTRUCTION | 4,653,175,174.75 | 4,653,175,174.75 | 88,582,418.90 | 133,563,968.90 | 2.9% | 4,519,611,205.85 |
| 2303 | REHABILITATION / REPAIRS | 33,378,036,512.00 | 33,378,036,512.00 | 7,806,552,657.77 | 78,445,844,240.29 | 235.0% | - 45,067,807,728.29 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GE | 33,378,036,512.00 | 33,378,036,512.00 | 7,806,552,657.77 | 78,445,844,240.29 | 235.0% | - 45,067,807,728.29 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 1,392,000,000.00 | 1,392,000,000.00 | 565,308,484.86 | 1,803,188,066.96 | 129.5% | - 411,188,066.96 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 465,000,000.00 | 465,000,000.00 | 203,676,454.60 | 232,446,442.10 | 50.0% | 232,553,557.90 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 4,643,350,349.50 | 4,643,350,349.50 | 17,786,013.29 | 77,535,947.46 | 1.7% | 4,565,814,402.04 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 1,794,071,961.00 | 1,794,071,961.00 | 103,718,030.64 | 402,594,416.31 | 22.4% | 1,391,477,544.69 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTR | 1,847,000,000.00 | 1,847,000,000.00 | 614,424,084.21 | 2,851,527,587.30 | 154.4% | - 1,004,527,587.30 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 1,900,039,000.50 | 1,900,039,000.50 | 304,554,483.99 | 1,204,110,317.10 | 63.4% | 695,928,683.40 |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 175,000,000.00 | 175,000,000.00 | - | 33,235,557.37 | 19.0% | 141,764,442.63 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | - | - | - | 14,364,827.30 | | - 14,364,827.30 |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | - | - | 795,506,044.21 | 795,506,044.21 | | - 795,506,044.21 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITI | - | - | 10,001,494.36 | 366,989,402.77 | | - 366,989,402.77 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 4,654,437,792.00 | 4,654,437,792.00 | 5,055,625,433.58 | 14,670,379,996.24 | 315.2% | - 10,015,942,204.24 |
| 23030114 | REHABILITATION / REPAIRS - RAILWAYS | - | - | - | 5,147,397,793.29 | | - 5,147,397,793.29 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | - | - | 4,000,000.00 | 8,000,000.00 | | - 8,000,000.00 |
| 23030116 | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES | - | - | - | 29,347,525,829.96 | | - 29,347,525,829.96 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 5,000,000.00 | 5,000,000.00 | - | 23,266,425.86 | 465.3% | - 18,266,425.86 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 2,500,137,409.00 | 2,500,137,409.00 | 131,952,134.03 | 1,643,218,175.79 | 65.7% | 856,919,233.21 |
| 23030123 | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 14,002,000,000.00 | 14,002,000,000.00 | - | - | 0.0% | 14,002,000,000.00 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | - | - | - | 19,824,557,410.27 | | - 19,824,557,410.27 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 1,131,700,000.00 | 1,131,700,000.00 | 3,014,348,649.89 | 8,798,957,261.84 | 777.5% | - 7,667,257,261.84 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 1,131,700,000.00 | 1,131,700,000.00 | 3,014,348,649.89 | 8,798,957,261.84 | 777.5% | - 7,667,257,261.84 |
| 23040101 | TREE PLANTING | 55,000,000.00 | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 23040102 | EROSION & FLOOD CONTROL | 305,700,000.00 | 305,700,000.00 | 2,386,812,028.13 | 3,295,440,749.43 | 1078.0% | - 2,989,740,749.43 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 25,000,000.00 | 25,000,000.00 | 606,784,621.77 | 847,540,978.56 | 3390.2% | - 822,540,978.56 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 746,000,000.00 | 746,000,000.00 | 20,751,999.99 | 4,655,975,533.85 | 624.1% | - 3,909,975,533.85 |
| 2305 | OTHER CAPITAL PROJECTS | 29,710,071,973.33 | 76,606,021,564.33 | 9,875,819,788.17 | 16,650,454,791.51 | 21.7% | 59,955,566,772.82 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 29,710,071,973.33 | 76,606,021,564.33 | 9,875,819,788.17 | 16,650,454,791.51 | 21.7% | 59,955,566,772.82 |
| 23050101 | RESEARCH AND DEVELOPMENT | 2,106,061,992.33 | 2,106,061,992.33 | 66,103,058.08 | 3,191,726,559.23 | 151.5% | - 1,085,664,566.90 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 1,030,500,000.00 | 1,030,500,000.00 | 21,615,375.00 | 26,615,375.00 | 2.6% | 1,003,884,625.00 |
| 23050103 | MONITORING AND EVALUATION | 990,000,000.00 | 990,000,000.00 | - | 1,572,000.00 | 0.2% | 988,428,000.00 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 10,000,000.00 | 10,000,000.00 | - | 4,354,007.17 | 43.5% | 5,645,992.83 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | - | 10,000,000,000.00 | 188,780,350.00 | 221,866,600.00 | 2.2% | 9,778,133,400.00 |
| 23050128 | Othe Non-Tangible Asset | 25,573,509,981.00 | 62,469,459,572.00 | 9,599,321,005.09 | 13,204,320,250.11 | 21.1% | 49,265,139,321.89 |

2.F Expenditure by Function

2.G Table 10: Total Expenditure by Function

Delta State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 571,636,910,991.00 | 809,825,088,851.00 | 191,607,817,873.75 | 727,337,967,848.99 | 89.8% | 82,487,121,002.01 |
| 701 | GENERAL PUBLIC SERVICES | 163,975,900,549.40 | 268,577,564,270.37 | 55,279,967,379.11 | 278,733,785,853.10 | 103.8% | - 10,156,221,582.73 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 93,118,636,390.40 | 189,102,866,470.05 | 46,632,680,556.58 | 249,105,462,326.34 | 131.7% | - 60,002,595,856.29 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 39,136,394,842.10 | 88,749,322,072.34 | 16,392,159,059.83 | 88,613,646,137.41 | 99.8% | 135,675,934.94 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 53,982,241,548.30 | 100,353,544,397.71 | 30,240,521,496.75 | 160,491,816,188.94 | 159.9% | - 60,138,271,791.23 |
| 7012 | FOREIGN ECONOMIC AID | - | - | 4,114,276,130.36 | 4,114,276,130.36 | | - 4,114,276,130.36 |
| 70121 | ECONOMIC AID TO DEVELOPING COUNTRIES AND COMMUNITIES | - | - | 4,114,276,130.36 | 4,114,276,130.36 | | - 4,114,276,130.36 |
| 7013 | GENERAL SERVICES | 31,226,215,815.00 | 39,416,748,480.16 | 4,533,010,692.17 | 9,741,182,273.89 | 24.7% | 29,675,566,206.27 |
| 70131 | GENERAL PERSONNEL SERVICES | 3,409,352,766.00 | 9,332,632,990.75 | 507,388,021.23 | 3,613,548,096.80 | 38.7% | 5,719,084,893.95 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 12,281,882,568.00 | 12,495,333,056.08 | 3,140,207,432.05 | 3,526,220,514.05 | 28.2% | 8,969,112,542.03 |
| 70133 | OTHER GENERAL SERVICES | 15,534,980,481.00 | 17,588,782,433.33 | 885,415,238.89 | 2,601,413,663.04 | 14.8% | 14,987,368,770.29 |
| 7014 | BASIC RESEARCH | - | - | - | 42,126,000.00 | | - 42,126,000.00 |
| 70141 | BASIC RESEARCH | - | - | - | 42,126,000.00 | | - 42,126,000.00 |
| 7015 | R&D GENERAL PUBLIC SERVICES | - | - | - | 20,468,000.00 | | - 20,468,000.00 |
| 70151 | R&D GENERAL PUBLIC SERVICES | - | - | - | 20,468,000.00 | | - 20,468,000.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 1,565,660,210.00 | 1,992,561,186.16 | - | 514,088,000.00 | 25.8% | 1,478,473,186.16 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 1,565,660,210.00 | 1,992,561,186.16 | - | 514,088,000.00 | 25.8% | 1,478,473,186.16 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 33,957,582,250.00 | 33,957,582,250.00 | - | 15,196,183,122.51 | 44.8% | 18,761,399,127.49 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 33,957,582,250.00 | 33,957,582,250.00 | - | 15,196,183,122.51 | 44.8% | 18,761,399,127.49 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT DEPARTMENTS | 4,107,805,884.00 | 4,107,805,884.00 | - | - | 0.0% | 4,107,805,884.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT DEPARTMENTS | 4,107,805,884.00 | 4,107,805,884.00 | - | - | 0.0% | 4,107,805,884.00 |
| 703 | PUBLIC ORDER AND SAFETY | 21,636,522,889.77 | 24,990,324,842.10 | 1,890,680,689.23 | 8,843,022,791.77 | 35.4% | 16,147,302,050.33 |
| 7032 | FIRE PROTECTION SERVICES | 45,200,000.00 | 45,200,000.00 | - | - | 0.0% | 45,200,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 45,200,000.00 | 45,200,000.00 | - | - | 0.0% | 45,200,000.00 |
| 7033 | LAW COURTS | 21,476,322,889.77 | 24,830,124,842.10 | 1,890,680,689.23 | 8,843,022,791.77 | 35.6% | 15,987,102,050.33 |
| 70331 | LAW COURTS | 21,476,322,889.77 | 24,830,124,842.10 | 1,890,680,689.23 | 8,843,022,791.77 | 35.6% | 15,987,102,050.33 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 115,000,000.00 | 115,000,000.00 | - | - | 0.0% | 115,000,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 115,000,000.00 | 115,000,000.00 | - | - | 0.0% | 115,000,000.00 |
| 704 | ECONOMIC AFFAIRS | 196,964,463,644.52 | 289,680,377,151.50 | 90,358,820,374.33 | 243,666,686,290.19 | 84.1% | 46,013,690,861.31 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 48,240,800,000.00 | 56,520,800,000.00 | 25,663,685,521.39 | 30,317,052,006.67 | 53.6% | 26,203,747,993.33 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 48,240,800,000.00 | 56,520,800,000.00 | 25,663,685,521.39 | 30,309,966,006.67 | 53.6% | 26,210,833,993.33 |

| | | | | | | | |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------|----------------|-----------------------------|
| 70412 | GENERAL LABOUR AFFAIRS | - | - | - | 7,086,000.00 | - | 7,086,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 3,616,810,528.00 | 16,197,617,964.24 | 460,605,941.06 | 1,927,404,232.94 | 11.9% | 14,270,213,731.30 |
| 70421 | AGRICULTURE | 3,616,810,528.00 | 16,197,617,964.24 | 460,605,941.06 | 1,927,404,232.94 | 11.9% | 14,270,213,731.30 |
| 7043 | FUEL AND ENERGY | 9,265,018,858.69 | 9,478,469,346.77 | 4,133,341,857.32 | 13,063,953,518.71 | 137.8% | - 3,585,484,171.94 |
| 70432 | PETROLEUM AND NATURAL GAS | - | - | 29,206,000.00 | 148,513,000.00 | - | 148,513,000.00 |
| 70435 | ELECTRICITY | - | - | 4,074,012,573.94 | 12,272,012,277.69 | - | 12,272,012,277.69 |
| 70436 | NON ELECTRIC ENERGY | 9,265,018,858.69 | 9,478,469,346.77 | 30,123,283.38 | 643,428,241.02 | 6.8% | 8,835,041,105.75 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 385,387,708.00 | 54,532,889,874.08 | 58,653,265,498.79 | 193,452,191,458.59 | 354.7% | - 138,919,301,584.51 |
| 70443 | CONSTRUCTION | 385,387,708.00 | 54,532,889,874.08 | 58,653,265,498.79 | 193,452,191,458.59 | 354.7% | - 138,919,301,584.51 |
| 7045 | TRANSPORT | 122,781,292,404.50 | 139,421,643,868.74 | 718,754,492.98 | 2,573,231,478.12 | 1.8% | 136,848,412,390.62 |
| 70451 | ROAD TRANSPORT | 122,781,292,404.50 | 139,421,643,868.74 | 310,275,594.08 | 2,164,752,579.22 | 1.6% | 137,256,891,289.52 |
| 70452 | WATER TRANSPORT | - | - | 408,478,898.90 | 408,478,898.90 | - | 408,478,898.90 |
| 7046 | COMMUNICATION | 20,000,000.00 | 20,000,000.00 | 464,075,403.36 | 1,558,653,765.51 | 7793.3% | - 1,538,653,765.51 |
| 70461 | COMMUNICATION | 20,000,000.00 | 20,000,000.00 | 464,075,403.36 | 1,558,653,765.51 | 7793.3% | - 1,538,653,765.51 |
| 7047 | OTHER INDUSTRIES | 383,171,167.00 | 596,621,655.08 | 15,510,759.00 | 96,848,782.12 | 16.2% | 499,772,872.96 |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | - | - | 15,510,759.00 | 19,710,759.00 | - | 19,710,759.00 |
| 70473 | TOURISM | 132,171,167.00 | 345,621,655.08 | - | 76,270,523.12 | 22.1% | 269,351,131.96 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 251,000,000.00 | 251,000,000.00 | - | 867,500.00 | 0.3% | 250,132,500.00 |
| 7048 | R & D ECONOMIC AFFAIRS | 2,535,014,965.33 | 2,961,915,941.49 | 249,580,900.43 | 572,751,047.53 | 19.3% | 2,389,164,893.96 |
| 70481 | R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR | - | - | 82,444,153.14 | 82,444,153.14 | - | 82,444,153.14 |
| 70483 | FUEL AND ENERGY | - | - | 167,136,747.29 | 378,959,394.39 | - | 378,959,394.39 |
| 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | 1,021,457,359.33 | 1,234,907,847.41 | - | - | 0.0% | 1,234,907,847.41 |
| 70487 | R & D OTHER INDUSTRIES | 1,513,557,606.00 | 1,727,008,094.08 | - | 111,347,500.00 | 6.4% | 1,615,660,594.08 |
| 7049 | ECONOMIC AFFAIRS N.E.C | 9,736,968,013.00 | 9,950,418,501.08 | - | 104,600,000.00 | 1.1% | 9,845,818,501.08 |
| 70491 | ECONOMIC AFFAIRS N.E.C. | 9,736,968,013.00 | 9,950,418,501.08 | - | 104,600,000.00 | 1.1% | 9,845,818,501.08 |
| 705 | ENVIRONMENTAL PROTECTION | 2,334,675,286.00 | 2,975,026,750.24 | 261,091,257.55 | 7,396,022,751.07 | 248.6% | - 4,420,996,000.83 |
| 7051 | WASTE MANAGEMENT | 590,078,827.00 | 803,529,315.08 | 83,441,049.82 | 2,748,838,205.72 | 342.1% | - 1,945,308,890.64 |
| 70511 | WASTE MANAGEMENT | 590,078,827.00 | 803,529,315.08 | 83,441,049.82 | 2,748,838,205.72 | 342.1% | - 1,945,308,890.64 |
| 7052 | WASTE WATER MANAGEMENT | - | - | 55,932,937.23 | 296,299,552.59 | - | - 296,299,552.59 |
| 70521 | WASTE WATER MANAGEMENT | - | - | 55,932,937.23 | 296,299,552.59 | - | 296,299,552.59 |
| 7054 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | - | - | 8,604,501.61 | 217,587,592.12 | - | - 217,587,592.12 |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | - | - | 8,604,501.61 | 217,587,592.12 | - | 217,587,592.12 |
| 7055 | R&D ENVIRONMENTAL PROTECTION | - | - | 109,334,418.89 | 110,084,418.89 | - | - 110,084,418.89 |
| 70551 | R & D ENVIRONMENTAL PROTECTION | - | - | 109,334,418.89 | 110,084,418.89 | - | 110,084,418.89 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 1,744,596,459.00 | 2,171,497,435.16 | 3,778,350.00 | 4,023,212,981.75 | 185.3% | - 1,851,715,546.59 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 1,744,596,459.00 | 2,171,497,435.16 | 3,778,350.00 | 4,023,212,981.75 | 185.3% | - 1,851,715,546.59 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 38,062,163,260.81 | 45,712,162,313.38 | 5,598,226,456.05 | 26,146,492,794.77 | 57.2% | 19,565,669,518.61 |
| 7061 | HOUSING DEVELOPMENT | 9,481,312,835.00 | 14,637,158,471.00 | 3,036,127,803.03 | 11,268,368,483.43 | 77.0% | 3,368,789,987.57 |
| 70611 | HOUSING DEVELOPMENT | 9,481,312,835.00 | 14,637,158,471.00 | 3,036,127,803.03 | 11,268,368,483.43 | 77.0% | 3,368,789,987.57 |

| | | | | | | | |
|-------------|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------|----------------------------|
| 7062 | COMMUNITY DEVELOPMENT | 18,993,000,908.00 | 19,846,802,860.33 | 2,181,381,238.37 | 12,494,710,259.06 | 63.0% | 7,352,092,601.27 |
| 70621 | COMMUNITY DEVELOPMENT | 18,993,000,908.00 | 19,846,802,860.33 | 2,181,381,238.37 | 12,494,710,259.06 | 63.0% | 7,352,092,601.27 |
| 7063 | WATER SUPPLY | 3,894,683,276.00 | 4,535,034,740.24 | 358,701,154.65 | 2,243,636,017.53 | 49.5% | 2,291,398,722.71 |
| 70631 | WATER SUPPLY | 3,894,683,276.00 | 4,535,034,740.24 | 358,701,154.65 | 2,243,636,017.53 | 49.5% | 2,291,398,722.71 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 5,693,166,241.81 | 6,693,166,241.81 | 22,016,260.00 | 139,778,034.75 | 2.1% | 6,553,388,207.06 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 5,693,166,241.81 | 6,693,166,241.81 | 22,016,260.00 | 139,778,034.75 | 2.1% | 6,553,388,207.06 |
| 707 | HEALTH | 30,427,661,168.00 | 45,695,638,647.39 | 10,200,164,827.36 | 40,509,639,271.89 | 88.7% | 5,185,999,375.50 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPME | - | - | - | 305,838,183.43 | - | 305,838,183.43 |
| 70711 | PHARMACEUTICAL PRODUCTS | - | - | - | 305,838,183.43 | - | 305,838,183.43 |
| 7072 | OUTPATIENT SERVICES | - | - | 476,817,423.24 | 1,678,084,573.15 | - | 1,678,084,573.15 |
| 70721 | GENERAL MEDICAL SERVICES | - | - | 476,817,423.24 | 1,678,084,573.15 | - | 1,678,084,573.15 |
| 7073 | HOSPITAL SERVICES | 6,056,514,738.00 | 8,403,767,178.41 | 5,086,432,064.87 | 27,030,249,725.71 | 321.6% | - 18,626,482,547.30 |
| 70731 | GENERAL HOSPITAL SERVICES | 720,000,000.00 | 2,000,000,000.00 | 3,901,501,268.89 | 21,790,977,879.82 | 1089.5% | - 19,790,977,879.82 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 5,034,939,840.00 | 5,675,291,304.24 | 1,177,550,795.98 | 3,837,143,368.74 | 67.6% | 1,838,147,935.50 |
| 70733 | MEDICAL AND MATERNITY CENTRE SERVICES | 301,574,898.00 | 728,475,874.16 | - | - | 0.0% | 728,475,874.16 |
| 70734 | NURSING AND CONVALESCENT HOME SERVICES | - | - | 7,380,000.00 | 1,402,128,477.15 | - | - 1,402,128,477.15 |
| 7074 | PUBLIC HEALTH SERVICES | 598,598,948.00 | 812,049,436.08 | 4,636,915,339.25 | 7,125,378,531.11 | 877.5% | - 6,313,329,095.03 |
| 70741 | PUBLIC HEALTH SERVICES | 598,598,948.00 | 812,049,436.08 | 4,636,915,339.25 | 7,125,378,531.11 | 877.5% | - 6,313,329,095.03 |
| 7075 | R & D HEALTH | - | - | - | 433,902,606.56 | - | - 433,902,606.56 |
| 70751 | R & D HEALTH | - | - | - | 433,902,606.56 | - | - 433,902,606.56 |
| 7076 | HEALTH N.E.C. | 23,772,547,482.00 | 36,479,822,032.90 | - | 3,936,185,651.93 | 10.8% | 32,543,636,380.97 |
| 70761 | HEALTH N.E.C. | 23,772,547,482.00 | 36,479,822,032.90 | - | 3,936,185,651.93 | 10.8% | 32,543,636,380.97 |
| 708 | RECREATION, CULTURE AND RELIGION | 13,657,224,130.00 | 15,364,828,034.65 | 2,209,892,358.59 | 9,872,957,537.26 | 64.3% | 5,491,870,497.39 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 7,178,946,391.00 | 7,605,847,367.16 | 2,031,329,423.72 | 6,741,798,089.64 | 88.6% | 864,049,277.52 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 7,178,946,391.00 | 7,605,847,367.16 | 2,031,329,423.72 | 6,741,798,089.64 | 88.6% | 864,049,277.52 |
| 7082 | CULTURAL SERVICES | 3,184,920,373.00 | 3,611,821,349.16 | 37,581,196.87 | 2,036,968,790.82 | 56.4% | 1,574,852,558.34 |
| 70821 | CULTURAL SERVICES | 3,184,920,373.00 | 3,611,821,349.16 | 37,581,196.87 | 2,036,968,790.82 | 56.4% | 1,574,852,558.34 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 3,275,657,366.00 | 4,129,459,318.33 | - | 942,758,918.80 | 22.8% | 3,186,700,399.53 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 3,275,657,366.00 | 4,129,459,318.33 | - | 942,758,918.80 | 22.8% | 3,186,700,399.53 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 17,700,000.00 | 17,700,000.00 | - | 10,450,000.00 | 59.0% | 7,250,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 17,700,000.00 | 17,700,000.00 | - | 10,450,000.00 | 59.0% | 7,250,000.00 |
| 7086 | RECREATION, CULTURE AND RELIGION N.E.C. | - | - | 140,981,738.00 | 140,981,738.00 | - | - 140,981,738.00 |

| | | | | | | | | |
|-------------|--|--------------------------|--------------------------|--------------------------|---------------------------|---------------|---|--------------------------|
| 70861 | RECREATION, CULTURE AND RELIGION N.E.C. | - | - | 140,981,738.00 | 140,981,738.00 | | - | 140,981,738.00 |
| 709 | EDUCATION | 92,063,349,833.50 | 95,692,008,130.88 | 22,052,175,834.95 | 106,503,544,479.87 | 111.3% | - | 10,811,536,348.99 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 1,845,913,765.00 | 2,059,364,253.08 | 728,487,452.11 | 5,639,489,927.50 | 273.8% | - | 3,580,125,674.42 |
| 70912 | PRIMARY EDUCATION | 1,845,913,765.00 | 2,059,364,253.08 | 728,487,452.11 | 5,639,489,927.50 | 273.8% | - | 3,580,125,674.42 |
| 7092 | SECONDARY EDUCATION | 9,327,626,228.00 | 9,754,527,204.16 | 12,150,977,472.08 | 49,461,483,287.15 | 507.1% | - | 39,706,956,082.99 |
| 70921 | LOWER SECONDARY EDUCATION | - | - | 476,045,207.13 | 1,187,125,637.23 | | - | 1,187,125,637.23 |
| 70922 | UPPER-SECONDARY EDUCATION | 9,327,626,228.00 | 9,754,527,204.16 | 11,674,932,264.95 | 48,274,357,649.92 | 494.9% | - | 38,519,830,445.76 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | 480,751,571.00 | 694,202,059.08 | 60,830,949.92 | 2,378,790,570.13 | 342.7% | - | 1,684,588,511.05 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION | 480,751,571.00 | 694,202,059.08 | 60,830,949.92 | 2,378,790,570.13 | 342.7% | - | 1,684,588,511.05 |
| 7094 | TERTIARY EDUCATION | 16,073,818,206.00 | 17,994,872,598.73 | 8,774,424,744.08 | 47,032,849,965.62 | 261.4% | - | 29,037,977,366.89 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 63,560,000.00 | 63,560,000.00 | 3,748,245,301.74 | 27,881,923,171.64 | 43867.1% | - | 27,818,363,171.64 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 16,010,258,206.00 | 17,931,312,598.73 | 5,026,179,442.34 | 19,150,926,793.98 | 106.8% | - | 1,219,614,195.25 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 24,659,462,898.00 | 24,872,913,386.08 | 328,966,661.36 | 1,585,245,260.92 | 6.4% | | 23,287,668,125.16 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 24,659,462,898.00 | 24,872,913,386.08 | 328,966,661.36 | 1,585,245,260.92 | 6.4% | | 23,287,668,125.16 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | - | - | 8,488,555.40 | 80,578,857.96 | | - | 80,578,857.96 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | - | - | 8,488,555.40 | 80,578,857.96 | | - | 80,578,857.96 |
| 7097 | R & D EDUCATION | 196,956,089.00 | 410,406,577.08 | - | - | 0.0% | | 410,406,577.08 |
| 70971 | R & D EDUCATION | 196,956,089.00 | 410,406,577.08 | - | - | 0.0% | | 410,406,577.08 |
| 7098 | EDUCATION N.E.C. | 39,478,821,076.50 | 39,905,722,052.66 | - | 325,106,610.59 | 0.8% | | 39,580,615,442.07 |
| 70981 | EDUCATION N.E.C | 39,478,821,076.50 | 39,905,722,052.66 | - | 325,106,610.59 | 0.8% | | 39,580,615,442.07 |
| 710 | SOCIAL PROTECTION | 12,514,950,229.00 | 21,137,158,710.49 | 3,756,798,696.58 | 5,665,816,079.07 | 26.8% | | 15,471,342,631.42 |
| 7102 | OLD AGE | 5,336,174,351.00 | 5,976,525,815.24 | 3,631,658,437.17 | 4,942,010,906.84 | 82.7% | | 1,034,514,908.40 |
| 71021 | OLD AGE | 5,336,174,351.00 | 5,976,525,815.24 | 3,631,658,437.17 | 4,942,010,906.84 | 82.7% | | 1,034,514,908.40 |
| 7103 | SURVIVORS | - | - | - | 20,450,000.00 | | - | 20,450,000.00 |
| 71031 | SURVIVORS | - | - | - | 20,450,000.00 | | - | 20,450,000.00 |
| 7104 | FAMILY AND CHILDREN | 5,436,162,471.00 | 5,649,612,959.08 | 35,119,259.50 | 590,684,172.32 | 10.5% | | 5,058,928,786.76 |
| 71041 | FAMILY AND CHILDREN | 5,436,162,471.00 | 5,649,612,959.08 | 35,119,259.50 | 590,684,172.32 | 10.5% | | 5,058,928,786.76 |
| 7105 | UNEMPLOYMENT | 1,260,000,000.00 | 1,260,000,000.00 | - | - | 0.0% | | 1,260,000,000.00 |
| 71051 | UNEMPLOYMENT | 1,260,000,000.00 | 1,260,000,000.00 | - | - | 0.0% | | 1,260,000,000.00 |
| 7107 | SOCIAL EXCLUSSION N.E.C | 26,746,740.00 | 240,197,228.08 | - | - | 0.0% | | 240,197,228.08 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 26,746,740.00 | 240,197,228.08 | - | - | 0.0% | | 240,197,228.08 |
| 7109 | SOCIAL PROTECTION N.E.C. | 455,866,667.00 | 8,010,822,708.08 | 90,020,999.91 | 112,670,999.91 | 1.4% | | 7,898,151,708.17 |
| 71091 | SOCIAL PROTECTION N.E.C. | 455,866,667.00 | 8,010,822,708.08 | 90,020,999.91 | 112,670,999.91 | 1.4% | | 7,898,151,708.17 |

Table 11: Personnel Expenditure by Function

Delta State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Personnel Expenditure | 104,300,888,252.00 | 122,657,630,227.00 | 32,373,508,552.66 | 128,260,799,743.94 | 104.6% | - 5,603,169,516.94 |
| 701 | GENERAL PUBLIC SERVICES | 24,444,517,612.00 | 28,926,977,861.71 | 5,096,181,142.57 | 35,413,668,927.50 | 122.4% | - 6,486,691,065.79 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 15,211,149,918.00 | 16,918,753,822.65 | 4,252,018,263.14 | 30,488,811,259.45 | 180.2% | - 13,570,057,436.80 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 4,644,956,019.00 | 5,285,307,483.24 | 3,374,375,059.53 | 14,394,494,496.49 | 272.3% | - 9,109,187,013.25 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 10,566,193,899.00 | 11,633,446,339.41 | 877,643,203.61 | 16,094,316,762.96 | 138.3% | - 4,460,870,423.55 |
| 7013 | GENERAL SERVICES | 8,961,247,326.00 | 11,309,202,694.90 | 844,162,879.43 | 4,924,857,668.05 | 43.5% | 6,384,345,026.85 |
| 70131 | GENERAL PERSONNEL SERVICES | 928,313,693.00 | 2,209,016,621.49 | 454,948,421.23 | 3,238,977,996.80 | 146.6% | - 1,029,961,375.31 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 351,182,568.00 | 564,633,056.08 | - | - | 0.0% | 564,633,056.08 |
| 70133 | OTHER GENERAL SERVICES | 7,681,751,065.00 | 8,535,553,017.33 | 389,214,458.20 | 1,685,879,671.25 | 19.8% | 6,849,673,346.08 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 272,120,368.00 | 699,021,344.16 | - | - | 0.0% | 699,021,344.16 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 272,120,368.00 | 699,021,344.16 | - | - | 0.0% | 699,021,344.16 |
| 703 | PUBLIC ORDER AND SAFETY | 7,384,680,413.00 | 8,238,482,365.33 | 41,248,431.77 | 2,052,538,209.12 | 24.9% | 6,185,944,156.21 |
| 7033 | LAW COURTS | 7,384,680,413.00 | 8,238,482,365.33 | 41,248,431.77 | 2,052,538,209.12 | 24.9% | 6,185,944,156.21 |
| 70331 | LAW COURTS | 7,384,680,413.00 | 8,238,482,365.33 | 41,248,431.77 | 2,052,538,209.12 | 24.9% | 6,185,944,156.21 |
| 704 | ECONOMIC AFFAIRS | 3,804,446,372.00 | 6,365,852,228.98 | 1,547,567,036.71 | 6,056,527,467.36 | 95.1% | 309,324,761.62 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR | - | - | 303,481,949.33 | 1,198,558,947.03 | - | - 1,198,558,947.03 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | - | - | 303,481,949.33 | 1,198,558,947.03 | - | - 1,198,558,947.03 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 1,483,747,865.00 | 2,124,099,329.24 | 434,519,946.70 | 1,708,880,289.14 | 80.5% | 415,219,040.10 |
| 70421 | AGRICULTURE | 1,483,747,865.00 | 2,124,099,329.24 | 434,519,946.70 | 1,708,880,289.14 | 80.5% | 415,219,040.10 |
| 7043 | FUEL AND ENERGY | 267,210,234.00 | 480,660,722.08 | 112,965,866.98 | 476,488,440.39 | 99.1% | 4,172,281.69 |
| 70435 | ELECTRICITY | - | - | 82,842,583.60 | 368,060,199.37 | - | - 368,060,199.37 |
| 70436 | NON ELECTRIC ENERGY | 267,210,234.00 | 480,660,722.08 | 30,123,283.38 | 108,428,241.02 | 22.6% | 372,232,481.06 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 347,987,708.00 | 561,438,196.08 | 104,005,913.76 | 402,336,465.09 | 71.7% | 159,101,730.99 |
| 70443 | CONSTRUCTION | 347,987,708.00 | 561,438,196.08 | 104,005,913.76 | 402,336,465.09 | 71.7% | 159,101,730.99 |
| 7045 | TRANSPORT | 1,075,438,420.00 | 1,715,789,884.24 | 258,416,231.58 | 1,037,158,436.38 | 60.4% | 678,631,447.86 |
| 70451 | ROAD TRANSPORT | 1,075,438,420.00 | 1,715,789,884.24 | 258,416,231.58 | 1,037,158,436.38 | 60.4% | 678,631,447.86 |
| 7046 | COMMUNICATION | - | - | 334,177,128.36 | 1,211,064,076.31 | - | - 1,211,064,076.31 |
| 70461 | COMMUNICATION | - | - | 334,177,128.36 | 1,211,064,076.31 | - | - 1,211,064,076.31 |
| 7047 | OTHER INDUSTRIES | 74,196,167.00 | 287,646,655.08 | - | 22,040,813.02 | 7.7% | 265,605,842.06 |
| 70473 | TOURISM | 74,196,167.00 | 287,646,655.08 | - | 22,040,813.02 | 7.7% | 265,605,842.06 |
| 7048 | R & D ECONOMIC AFFAIRS | 193,097,965.00 | 619,998,941.16 | - | - | 0.0% | 619,998,941.16 |

| | | | | | | | |
|-------------|---|--------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|
| 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | 82,857,359.00 | 296,307,847.08 | - | - | 0.0% | 296,307,847.08 |
| 70487 | R & D OTHER INDUSTRIES | 110,240,606.00 | 323,691,094.08 | - | - | 0.0% | 323,691,094.08 |
| 7049 | ECONOMIC AFFAIRS N.E.C | 362,768,013.00 | 576,218,501.08 | - | - | 0.0% | 576,218,501.08 |
| 70491 | ECONOMIC AFFAIRS N.E.C. | 362,768,013.00 | 576,218,501.08 | - | - | 0.0% | 576,218,501.08 |
| 705 | ENVIRONMENTAL PROTECTION | 416,975,286.00 | 1,057,326,750.24 | 146,322,488.66 | 955,210,166.07 | 90.3% | 102,116,584.17 |
| 7051 | WASTE MANAGEMENT | 118,478,827.00 | 331,929,315.08 | 83,441,049.82 | 189,866,757.54 | 57.2% | 142,062,557.54 |
| 70511 | WASTE MANAGEMENT | 118,478,827.00 | 331,929,315.08 | 83,441,049.82 | 189,866,757.54 | 57.2% | 142,062,557.54 |
| 7052 | WASTE WATER MANAGEMENT | - | - | 55,932,937.23 | 195,214,502.59 | - | - 195,214,502.59 |
| 70521 | WASTE WATER MANAGEMENT | - | - | 55,932,937.23 | 195,214,502.59 | - | - 195,214,502.59 |
| 7054 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | - | - | 6,948,501.61 | 14,909,267.12 | - | - 14,909,267.12 |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | - | - | 6,948,501.61 | 14,909,267.12 | - | - 14,909,267.12 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 298,496,459.00 | 725,397,435.16 | - | 555,219,638.82 | 76.5% | 170,177,796.34 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 298,496,459.00 | 725,397,435.16 | - | 555,219,638.82 | 76.5% | 170,177,796.34 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 1,638,407,148.00 | 3,132,560,564.57 | 474,214,161.45 | 1,776,709,111.65 | 56.7% | 1,355,851,452.92 |
| 7061 | HOUSING DEVELOPMENT | - | - | 144,827,147.17 | 278,899,690.81 | - | - 278,899,690.81 |
| 70611 | HOUSING DEVELOPMENT | - | - | 144,827,147.17 | 278,899,690.81 | - | - 278,899,690.81 |
| 7062 | COMMUNITY DEVELOPMENT | 783,677,192.00 | 1,637,479,144.33 | 93,720,976.14 | 456,076,591.79 | 27.9% | 1,181,402,552.54 |
| 70621 | COMMUNITY DEVELOPMENT | 783,677,192.00 | 1,637,479,144.33 | 93,720,976.14 | 456,076,591.79 | 27.9% | 1,181,402,552.54 |
| 7063 | WATER SUPPLY | 854,729,956.00 | 1,495,081,420.24 | 235,666,038.14 | 934,787,054.30 | 62.5% | 560,294,365.94 |
| 70631 | WATER SUPPLY | 854,729,956.00 | 1,495,081,420.24 | 235,666,038.14 | 934,787,054.30 | 62.5% | 560,294,365.94 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | - | - | - | 106,945,774.75 | - | - 106,945,774.75 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | - | - | - | 106,945,774.75 | - | - 106,945,774.75 |
| 707 | HEALTH | 15,520,061,168.00 | 17,227,665,072.65 | 5,605,788,256.12 | 20,915,553,535.25 | 121.4% | - 3,687,888,462.60 |
| 7073 | HOSPITAL SERVICES | 4,827,914,738.00 | 5,895,167,178.41 | 4,890,014,267.62 | 16,400,100,424.54 | 278.2% | - 10,504,933,246.13 |
| 70731 | GENERAL HOSPITAL SERVICES | - | - | 3,705,083,471.64 | 11,160,828,578.65 | - | - 11,160,828,578.65 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 4,526,339,840.00 | 5,166,691,304.24 | 1,177,550,795.98 | 3,837,143,368.74 | 74.3% | 1,329,547,935.50 |
| 70733 | MEDICAL AND MATERNITY CENTRE SERVICES | 301,574,898.00 | 728,475,874.16 | - | - | 0.0% | 728,475,874.16 |
| 70734 | NURSING AND CONVALESCENT HOME SERVICES | - | - | 7,380,000.00 | 1,402,128,477.15 | - | - 1,402,128,477.15 |
| 7074 | PUBLIC HEALTH SERVICES | 182,598,948.00 | 396,049,436.08 | 715,773,988.50 | 3,167,518,367.25 | 799.8% | - 2,771,468,931.17 |
| 70741 | PUBLIC HEALTH SERVICES | 182,598,948.00 | 396,049,436.08 | 715,773,988.50 | 3,167,518,367.25 | 799.8% | - 2,771,468,931.17 |
| 7075 | R & D HEALTH | - | - | - | 433,902,606.56 | - | - 433,902,606.56 |
| 70751 | R & D HEALTH | - | - | - | 433,902,606.56 | - | - 433,902,606.56 |
| 7076 | HEALTH N.E.C. | 10,509,547,482.00 | 10,936,448,458.16 | - | 914,032,136.90 | 8.4% | 10,022,416,321.26 |
| 70761 | HEALTH N.E.C. | 10,509,547,482.00 | 10,936,448,458.16 | - | 914,032,136.90 | 8.4% | 10,022,416,321.26 |
| 708 | RECREATION, CULTURE AND RELIGION | 2,897,724,843.00 | 4,605,328,747.65 | 454,319,085.71 | 1,955,462,121.52 | 42.5% | 2,649,866,626.13 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 1,246,347,764.00 | 1,673,248,740.16 | 416,737,888.84 | 1,040,432,160.26 | 62.2% | 632,816,579.90 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 1,246,347,764.00 | 1,673,248,740.16 | 416,737,888.84 | 1,040,432,160.26 | 62.2% | 632,816,579.90 |
| 7082 | CULTURAL SERVICES | 410,019,713.00 | 836,920,689.16 | 37,581,196.87 | 915,029,961.26 | 109.3% | - 78,109,272.10 |
| 70821 | CULTURAL SERVICES | 410,019,713.00 | 836,920,689.16 | 37,581,196.87 | 915,029,961.26 | 109.3% | - 78,109,272.10 |

| | | | | | | | |
|-------------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------|----------------------------|
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 1,241,357,366.00 | 2,095,159,318.33 | - | - | 0.0% | 2,095,159,318.33 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 1,241,357,366.00 | 2,095,159,318.33 | - | - | 0.0% | 2,095,159,318.33 |
| 709 | EDUCATION | 42,679,144,865.00 | 46,307,803,162.38 | 15,376,209,512.50 | 54,584,449,650.60 | 117.9% | - 8,276,646,488.22 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 424,363,765.00 | 637,814,253.08 | 156,728,707.79 | 634,930,752.21 | 99.5% | 2,883,500.87 |
| 70912 | PRIMARY EDUCATION | 424,363,765.00 | 637,814,253.08 | 156,728,707.79 | 634,930,752.21 | 99.5% | 2,883,500.87 |
| 7092 | SECONDARY EDUCATION | 418,826,229.00 | 845,727,205.16 | 8,802,079,943.86 | 22,548,445,726.54 | 2666.2% | - 21,702,718,521.38 |
| 70922 | UPPER-SECONDARY EDUCATION | 418,826,229.00 | 845,727,205.16 | 8,802,079,943.86 | 22,548,445,726.54 | 2666.2% | - 21,702,718,521.38 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | 436,051,571.00 | 649,502,059.08 | 60,830,949.92 | 60,830,949.92 | 9.4% | 588,671,109.16 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION | 436,051,571.00 | 649,502,059.08 | 60,830,949.92 | 60,830,949.92 | 9.4% | 588,671,109.16 |
| 7094 | TERTIARY EDUCATION | 15,540,258,206.00 | 17,461,312,598.73 | 6,294,108,909.17 | 29,706,516,857.46 | 170.1% | - 12,245,204,258.73 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | - | - | 2,988,148,316.33 | 22,171,584,268.99 | - | - 22,171,584,268.99 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 15,540,258,206.00 | 17,461,312,598.73 | 3,305,960,592.84 | 7,534,932,588.47 | 43.2% | 9,926,380,010.26 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 24,533,717,898.00 | 24,747,168,386.08 | 53,972,446.36 | 1,303,076,045.92 | 5.3% | 23,444,092,340.16 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 24,533,717,898.00 | 24,747,168,386.08 | 53,972,446.36 | 1,303,076,045.92 | 5.3% | 23,444,092,340.16 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | - | - | 8,488,555.40 | 70,578,857.96 | - | - 70,578,857.96 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | - | - | 8,488,555.40 | 70,578,857.96 | - | - 70,578,857.96 |
| 7097 | R & D EDUCATION | 184,056,089.00 | 397,506,577.08 | - | - | 0.0% | 397,506,577.08 |
| 70971 | R & D EDUCATION | 184,056,089.00 | 397,506,577.08 | - | - | 0.0% | 397,506,577.08 |
| 7098 | EDUCATION N.E.C. | 1,141,871,107.00 | 1,568,772,083.16 | - | 260,070,460.59 | 16.6% | 1,308,701,622.57 |
| 70981 | EDUCATION N.E.C | 1,141,871,107.00 | 1,568,772,083.16 | - | 260,070,460.59 | 16.6% | 1,308,701,622.57 |
| 710 | SOCIAL PROTECTION | 5,514,930,545.00 | 6,795,633,473.49 | 3,631,658,437.17 | 4,550,680,554.87 | 67.0% | 2,244,952,918.62 |
| 7102 | OLD AGE | 5,172,354,667.00 | 5,812,706,131.24 | 3,631,658,437.17 | 4,550,680,554.87 | 78.3% | 1,262,025,576.37 |
| 71021 | OLD AGE | 5,172,354,667.00 | 5,812,706,131.24 | 3,631,658,437.17 | 4,550,680,554.87 | 78.3% | 1,262,025,576.37 |
| 7104 | FAMILY AND CHILDREN | 264,662,471.00 | 478,112,959.08 | - | - | 0.0% | 478,112,959.08 |
| 71041 | FAMILY AND CHILDREN | 264,662,471.00 | 478,112,959.08 | - | - | 0.0% | 478,112,959.08 |
| 7107 | SOCIAL EXCLUSION N.E.C | 26,746,740.00 | 240,197,228.08 | - | - | 0.0% | 240,197,228.08 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 26,746,740.00 | 240,197,228.08 | - | - | 0.0% | 240,197,228.08 |
| 7109 | SOCIAL PROTECTION N.E.C. | 51,166,667.00 | 264,617,155.08 | - | - | 0.0% | 264,617,155.08 |
| 71091 | SOCIAL PROTECTION N.E.C. | 51,166,667.00 | 264,617,155.08 | - | - | 0.0% | 264,617,155.08 |

Table 12: Overhead Expenditure by Function

Delta State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Overhead Expenditure | 72,561,395,998.40 | 101,263,973,294.66 | 24,244,803,611.25 | 78,845,188,539.72 | 77.9% | 22,418,784,754.94 |
| 701 | GENERAL PUBLIC SERVICES | 55,211,131,997.40 | 79,883,709,293.66 | 20,756,635,912.61 | 66,122,510,910.25 | 82.8% | 13,761,198,383.41 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 46,394,672,735.40 | 66,424,672,735.40 | 20,475,275,903.86 | 65,483,559,340.40 | 98.6% | 941,113,395.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 21,918,728,675.10 | 41,948,728,675.10 | 5,476,387,001.85 | 34,683,568,788.20 | 82.7% | 7,265,159,886.90 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 24,475,944,060.30 | 24,475,944,060.30 | 14,998,888,902.01 | 30,799,990,552.20 | 125.8% | - 6,324,046,491.90 |
| 7013 | GENERAL SERVICES | 7,702,659,262.00 | 12,345,236,558.26 | 281,360,008.75 | 606,457,569.85 | 4.9% | 11,738,778,988.41 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,309,134,196.00 | 5,951,711,492.26 | 21,517,000.00 | 108,525,750.00 | 1.8% | 5,843,185,742.26 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 1,328,900,000.00 | 1,328,900,000.00 | - | - | 0.0% | 1,328,900,000.00 |
| 70133 | OTHER GENERAL SERVICES | 5,064,625,066.00 | 5,064,625,066.00 | 259,843,008.75 | 497,931,819.85 | 9.8% | 4,566,693,246.15 |
| 7014 | BASIC RESEARCH | - | - | - | 15,026,000.00 | - | - 15,026,000.00 |
| 70141 | BASIC RESEARCH | - | - | - | 15,026,000.00 | - | - 15,026,000.00 |
| 7015 | R&D GENERAL PUBLIC SERVICES | - | - | - | 17,468,000.00 | - | - 17,468,000.00 |
| 70151 | R&D GENERAL PUBLIC SERVICES | - | - | - | 17,468,000.00 | - | - 17,468,000.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 1,111,400,000.00 | 1,111,400,000.00 | - | - | 0.0% | 1,111,400,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 1,111,400,000.00 | 1,111,400,000.00 | - | - | 0.0% | 1,111,400,000.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 2,400,000.00 | 2,400,000.00 | - | - | 0.0% | 2,400,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 2,400,000.00 | 2,400,000.00 | - | - | 0.0% | 2,400,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 1,978,983,000.00 | 2,978,983,000.00 | 1,208,177,624.43 | 4,171,280,176.19 | 140.0% | - 1,192,297,176.19 |
| 7032 | FIRE PROTECTION SERVICES | 44,918,000.00 | 44,918,000.00 | - | - | 0.0% | 44,918,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 44,918,000.00 | 44,918,000.00 | - | - | 0.0% | 44,918,000.00 |
| 7033 | LAW COURTS | 1,916,065,000.00 | 2,916,065,000.00 | 1,208,177,624.43 | 4,171,280,176.19 | 143.0% | - 1,255,215,176.19 |
| 70331 | LAW COURTS | 1,916,065,000.00 | 2,916,065,000.00 | 1,208,177,624.43 | 4,171,280,176.19 | 143.0% | - 1,255,215,176.19 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 18,000,000.00 | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 18,000,000.00 | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 704 | ECONOMIC AFFAIRS | 1,772,545,000.00 | 4,802,545,000.00 | 694,427,725.40 | 1,777,680,012.82 | 37.0% | 3,024,864,987.18 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 47,000,000.00 | 3,077,000,000.00 | 285,076,367.55 | 434,734,501.55 | 14.1% | 2,642,265,498.45 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 47,000,000.00 | 3,077,000,000.00 | 285,076,367.55 | 429,148,501.55 | 13.9% | 2,647,851,498.45 |
| 70412 | GENERAL LABOUR AFFAIRS | - | - | - | 5,586,000.00 | - | - 5,586,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 82,400,000.00 | 82,400,000.00 | - | 3,689,000.00 | 4.5% | 78,711,000.00 |
| 70421 | AGRICULTURE | 82,400,000.00 | 82,400,000.00 | - | 3,689,000.00 | 4.5% | 78,711,000.00 |
| 7043 | FUEL AND ENERGY | 898,250,000.00 | 898,250,000.00 | 26,897,000.00 | 385,286,020.48 | 42.9% | 512,963,979.52 |
| 70432 | PETROLEUM AND NATURAL GAS | - | - | 26,897,000.00 | 137,119,000.00 | - | - 137,119,000.00 |
| 70435 | ELECTRICITY | - | - | - | 231,167,020.48 | - | - 231,167,020.48 |
| 70436 | NON ELECTRIC ENERGY | 898,250,000.00 | 898,250,000.00 | - | 17,000,000.00 | 1.9% | 881,250,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 36,400,000.00 | 36,400,000.00 | 18,049,214.06 | 108,055,404.56 | 296.9% | - 71,655,404.56 |
| 70443 | CONSTRUCTION | 36,400,000.00 | 36,400,000.00 | 18,049,214.06 | 108,055,404.56 | 296.9% | - 71,655,404.56 |

| | | | | | | | |
|-------------|--|-------------------------|-------------------------|-----------------------|-------------------------|---------------|-------------------------|
| 7045 | TRANSPORT | 121,600,000.00 | 121,600,000.00 | 51,859,362.50 | 121,191,714.94 | 99.7% | 408,285.06 |
| 70451 | ROAD TRANSPORT | 121,600,000.00 | 121,600,000.00 | 51,859,362.50 | 121,191,714.94 | 99.7% | 408,285.06 |
| 7046 | COMMUNICATION | - | - | 129,898,275.00 | 308,054,800.00 | - | 308,054,800.00 |
| 70461 | COMMUNICATION | - | - | 129,898,275.00 | 308,054,800.00 | - | 308,054,800.00 |
| 7047 | OTHER INDUSTRIES | 37,975,000.00 | 37,975,000.00 | 15,510,759.00 | 43,460,759.00 | 114.4% | 5,485,759.00 |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | - | - | 15,510,759.00 | 15,510,759.00 | - | 15,510,759.00 |
| 70473 | TOURISM | 37,975,000.00 | 37,975,000.00 | - | 27,950,000.00 | 73.6% | 10,025,000.00 |
| 7048 | R & D ECONOMIC AFFAIRS | 449,220,000.00 | 449,220,000.00 | 167,136,747.29 | 282,707,812.29 | 62.9% | 166,512,187.71 |
| 70483 | FUEL AND ENERGY | - | - | 167,136,747.29 | 274,704,812.29 | - | 274,704,812.29 |
| 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | 415,600,000.00 | 415,600,000.00 | - | - | 0.0% | 415,600,000.00 |
| 70487 | R & D OTHER INDUSTRIES | 33,620,000.00 | 33,620,000.00 | - | 8,003,000.00 | 23.8% | 25,617,000.00 |
| 7049 | ECONOMIC AFFAIRS N.E.C | 99,700,000.00 | 99,700,000.00 | - | 90,500,000.00 | 90.8% | 9,200,000.00 |
| 70491 | ECONOMIC AFFAIRS N.E.C. | 99,700,000.00 | 99,700,000.00 | - | 90,500,000.00 | 90.8% | 9,200,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 617,700,000.00 | 617,700,000.00 | 806,250.00 | 69,186,016.00 | 11.2% | 548,513,984.00 |
| 7051 | WASTE MANAGEMENT | 271,600,000.00 | 271,600,000.00 | - | 11,618,152.00 | 4.3% | 259,981,848.00 |
| 70511 | WASTE MANAGEMENT | 271,600,000.00 | 271,600,000.00 | - | 11,618,152.00 | 4.3% | 259,981,848.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 346,100,000.00 | 346,100,000.00 | 806,250.00 | 57,567,864.00 | 16.6% | 288,532,136.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 346,100,000.00 | 346,100,000.00 | 806,250.00 | 57,567,864.00 | 16.6% | 288,532,136.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 806,249,576.00 | 806,249,576.00 | 26,825,425.00 | 63,560,925.00 | 7.9% | 742,688,651.00 |
| 7061 | HOUSING DEVELOPMENT | 64,312,136.00 | 64,312,136.00 | 13,971,375.00 | 18,251,375.00 | 28.4% | 46,060,761.00 |
| 70611 | HOUSING DEVELOPMENT | 64,312,136.00 | 64,312,136.00 | 13,971,375.00 | 18,251,375.00 | 28.4% | 46,060,761.00 |
| 7062 | COMMUNITY DEVELOPMENT | 660,387,500.00 | 660,387,500.00 | 12,854,050.00 | 35,396,050.00 | 5.4% | 624,991,450.00 |
| 70621 | COMMUNITY DEVELOPMENT | 660,387,500.00 | 660,387,500.00 | 12,854,050.00 | 35,396,050.00 | 5.4% | 624,991,450.00 |
| 7063 | WATER SUPPLY | 81,549,940.00 | 81,549,940.00 | - | 997,500.00 | 1.2% | 80,552,440.00 |
| 70631 | WATER SUPPLY | 81,549,940.00 | 81,549,940.00 | - | 997,500.00 | 1.2% | 80,552,440.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | - | - | - | 8,916,000.00 | - | 8,916,000.00 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | - | - | - | 8,916,000.00 | - | 8,916,000.00 |
| 707 | HEALTH | 405,000,000.00 | 405,000,000.00 | 309,450,797.25 | 615,412,117.25 | 152.0% | 210,412,117.25 |
| 7072 | OUTPATIENT SERVICES | - | - | 113,033,000.00 | 298,855,920.00 | - | 298,855,920.00 |
| 70721 | GENERAL MEDICAL SERVICES | - | - | 113,033,000.00 | 298,855,920.00 | - | 298,855,920.00 |
| 7073 | HOSPITAL SERVICES | - | - | 196,417,797.25 | 290,964,097.25 | - | 290,964,097.25 |
| 70731 | GENERAL HOSPITAL SERVICES | - | - | 196,417,797.25 | 290,964,097.25 | - | 290,964,097.25 |
| 7074 | PUBLIC HEALTH SERVICES | 176,000,000.00 | 176,000,000.00 | - | 150,000.00 | 0.1% | 175,850,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 176,000,000.00 | 176,000,000.00 | - | 150,000.00 | 0.1% | 175,850,000.00 |
| 7076 | HEALTH N.E.C. | 229,000,000.00 | 229,000,000.00 | - | 25,442,100.00 | 11.1% | 203,557,900.00 |
| 70761 | HEALTH N.E.C. | 229,000,000.00 | 229,000,000.00 | - | 25,442,100.00 | 11.1% | 203,557,900.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 4,942,300,000.00 | 4,942,300,000.00 | 754,254,161.56 | 2,958,045,529.56 | 59.9% | 1,984,254,470.44 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 4,211,000,000.00 | 4,211,000,000.00 | 740,771,161.56 | 2,059,017,834.56 | 48.9% | 2,151,982,165.44 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 4,211,000,000.00 | 4,211,000,000.00 | 740,771,161.56 | 2,059,017,834.56 | 48.9% | 2,151,982,165.44 |
| 7082 | CULTURAL SERVICES | 84,800,000.00 | 84,800,000.00 | - | 16,012,525.00 | 18.9% | 68,787,475.00 |
| 70821 | CULTURAL SERVICES | 84,800,000.00 | 84,800,000.00 | - | 16,012,525.00 | 18.9% | 68,787,475.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 643,800,000.00 | 643,800,000.00 | - | 869,532,170.00 | 135.1% | 225,732,170.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 643,800,000.00 | 643,800,000.00 | - | 869,532,170.00 | 135.1% | 225,732,170.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 2,700,000.00 | 2,700,000.00 | - | - | 0.0% | 2,700,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 2,700,000.00 | 2,700,000.00 | - | - | 0.0% | 2,700,000.00 |
| 7086 | RECREATION, CULTURE AND RELIGION N.E.C. | - | - | 13,483,000.00 | 13,483,000.00 | - | 13,483,000.00 |
| 70861 | RECREATION, CULTURE AND RELIGION N.E.C. | - | - | 13,483,000.00 | 13,483,000.00 | - | 13,483,000.00 |

| | | | | | | | |
|-------------|--|-------------------------|-------------------------|-----------------------|-------------------------|---------------|---------------------------|
| 709 | EDUCATION | 3,811,886,425.00 | 3,811,886,425.00 | 478,930,215.00 | 2,610,916,625.68 | 68.5% | 1,200,969,799.32 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 121,550,000.00 | 121,550,000.00 | - | 407,395.38 | 0.3% | 121,142,604.62 |
| 70912 | PRIMARY EDUCATION | 121,550,000.00 | 121,550,000.00 | - | 407,395.38 | 0.3% | 121,142,604.62 |
| 7092 | SECONDARY EDUCATION | 766,800,000.00 | 766,800,000.00 | - | 2,037,744,127.68 | 265.7% | - 1,270,944,127.68 |
| 70921 | LOWER SECONDARY EDUCATION | - | - | - | 52,850,000.00 | | - 52,850,000.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 766,800,000.00 | 766,800,000.00 | - | 1,984,894,127.68 | 258.9% | - 1,218,094,127.68 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | 44,700,000.00 | 44,700,000.00 | - | 16,235,604.62 | 36.3% | 28,464,395.38 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION | 44,700,000.00 | 44,700,000.00 | - | 16,235,604.62 | 36.3% | 28,464,395.38 |
| 7094 | TERTIARY EDUCATION | 422,000,000.00 | 422,000,000.00 | 205,836,000.00 | 225,699,133.00 | 53.5% | 196,300,867.00 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | - | - | - | 18,601,133.00 | | - 18,601,133.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 422,000,000.00 | 422,000,000.00 | 205,836,000.00 | 207,098,000.00 | 49.1% | 214,902,000.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 93,745,000.00 | 93,745,000.00 | 273,094,215.00 | 273,094,215.00 | 291.3% | - 179,349,215.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 93,745,000.00 | 93,745,000.00 | 273,094,215.00 | 273,094,215.00 | 291.3% | - 179,349,215.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | - | - | - | 2,000,000.00 | | - 2,000,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | - | - | - | 2,000,000.00 | | - 2,000,000.00 |
| 7097 | R & D EDUCATION | 5,400,000.00 | 5,400,000.00 | - | - | 0.0% | 5,400,000.00 |
| 70971 | R & D EDUCATION | 5,400,000.00 | 5,400,000.00 | - | - | 0.0% | 5,400,000.00 |
| 7098 | EDUCATION N.E.C. | 2,357,691,425.00 | 2,357,691,425.00 | - | 55,736,150.00 | 2.4% | 2,301,955,275.00 |
| 70981 | EDUCATION N.E.C | 2,357,691,425.00 | 2,357,691,425.00 | - | 55,736,150.00 | 2.4% | 2,301,955,275.00 |
| 710 | SOCIAL PROTECTION | 3,015,600,000.00 | 3,015,600,000.00 | 15,295,500.00 | 456,596,226.97 | 15.1% | 2,559,003,773.03 |
| 7102 | OLD AGE | 57,900,000.00 | 57,900,000.00 | - | 384,634,726.97 | 664.3% | - 326,734,726.97 |
| 71021 | OLD AGE | 57,900,000.00 | 57,900,000.00 | - | 384,634,726.97 | 664.3% | - 326,734,726.97 |
| 7104 | FAMILY AND CHILDREN | 2,583,000,000.00 | 2,583,000,000.00 | - | 56,666,000.00 | 2.2% | 2,526,334,000.00 |
| 71041 | FAMILY AND CHILDREN | 2,583,000,000.00 | 2,583,000,000.00 | - | 56,666,000.00 | 2.2% | 2,526,334,000.00 |
| 7105 | UNEMPLOYMENT | 170,000,000.00 | 170,000,000.00 | - | - | 0.0% | 170,000,000.00 |
| 71051 | UNEMPLOYMENT | 170,000,000.00 | 170,000,000.00 | - | - | 0.0% | 170,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 204,700,000.00 | 204,700,000.00 | 15,295,500.00 | 15,295,500.00 | 7.5% | 189,404,500.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 204,700,000.00 | 204,700,000.00 | 15,295,500.00 | 15,295,500.00 | 7.5% | 189,404,500.00 |

Table 13: Capital Expenditure by Function

Delta State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|--|--------------------------------|
| | Total Capital Expenditure | 336,128,570,890.10 | 521,836,731,728.84 | 118,009,990,512.22 | 392,408,414,930.69 | 75.2% | 129,428,316,798.15 |
| 701 | GENERAL PUBLIC SERVICES | 32,584,226,634.00 | 105,110,155,059.00 | 12,908,410,626.10 | 65,490,825,895.72 | 62.3% | 39,619,329,163.28 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAI | 18,351,857,415.00 | 89,677,785,840.00 | 5,401,646,691.75 | 57,494,571,879.37 | 64.1% | 32,183,213,960.63 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 10,324,758,248.00 | 36,346,636,264.00 | 3,746,383,331.83 | 24,286,672,411.65 | 66.8% | 12,059,963,852.35 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 8,027,099,167.00 | 53,331,149,576.00 | 1,655,263,359.92 | 33,207,899,467.72 | 62.3% | 20,123,250,108.28 |
| 7012 | FOREIGN ECONOMIC AID | - | - | 4,114,276,130.36 | 4,114,276,130.36 | | - 4,114,276,130.36 |
| 70121 | ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRI | - | - | 4,114,276,130.36 | 4,114,276,130.36 | | - 4,114,276,130.36 |
| 7013 | GENERAL SERVICES | 14,154,909,377.00 | 15,354,909,377.00 | 3,392,487,803.99 | 3,861,977,885.99 | 25.2% | 11,492,931,491.01 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,130,904,877.00 | 1,130,904,877.00 | 30,922,600.00 | 38,490,600.00 | 3.4% | 1,092,414,277.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 10,541,000,000.00 | 10,541,000,000.00 | 3,140,207,432.05 | 3,526,220,514.05 | 33.5% | 7,014,779,485.95 |
| 70133 | OTHER GENERAL SERVICES | 2,483,004,500.00 | 3,683,004,500.00 | 221,357,771.94 | 297,266,771.94 | 8.1% | 3,385,737,728.06 |
| 7014 | BASIC RESEARCH | - | - | - | 20,000,000.00 | | - 20,000,000.00 |
| 70141 | BASIC RESEARCH | - | - | - | 20,000,000.00 | | - 20,000,000.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 77,459,842.00 | 77,459,842.00 | - | - | 0.0% | 77,459,842.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 77,459,842.00 | 77,459,842.00 | - | - | 0.0% | 77,459,842.00 |
| 703 | PUBLIC ORDER AND SAFETY | 11,883,377,476.77 | 13,383,377,476.77 | 422,434,633.03 | 1,853,920,325.96 | 13.9% | 11,529,457,150.81 |
| 7033 | LAW COURTS | 11,838,377,476.77 | 13,338,377,476.77 | 422,434,633.03 | 1,853,920,325.96 | 13.9% | 11,484,457,150.81 |
| 70331 | LAW COURTS | 11,838,377,476.77 | 13,338,377,476.77 | 422,434,633.03 | 1,853,920,325.96 | 13.9% | 11,484,457,150.81 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 45,000,000.00 | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 45,000,000.00 | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 704 | ECONOMIC AFFAIRS | 187,948,475,272.52 | 272,572,982,922.52 | 88,116,825,612.22 | 234,560,854,802.31 | 86.1% | 38,012,128,120.21 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AF | 48,084,000,000.00 | 50,834,000,000.00 | 25,075,127,204.51 | 28,252,721,558.09 | 55.6% | 22,581,278,441.91 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 48,084,000,000.00 | 50,834,000,000.00 | 25,075,127,204.51 | 28,252,721,558.09 | 55.6% | 22,581,278,441.91 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 2,049,462,663.00 | 13,989,918,635.00 | 26,085,994.36 | 203,174,943.80 | 1.5% | 13,786,743,691.20 |
| 70421 | AGRICULTURE | 2,049,462,663.00 | 13,989,918,635.00 | 26,085,994.36 | 203,174,943.80 | 1.5% | 13,786,743,691.20 |
| 7043 | FUEL AND ENERGY | 5,077,758,624.69 | 5,077,758,624.69 | 3,993,478,990.34 | 11,771,043,711.94 | 231.8% | - 6,693,285,087.25 |
| 70432 | PETROLUEM AND NATURAL GAS | - | - | 2,309,000.00 | 3,969,000.00 | | - 3,969,000.00 |
| 70435 | ELECTRICITY | - | - | 3,991,169,990.34 | 11,534,074,711.94 | | - 11,534,074,711.94 |
| 70436 | NON ELECTRIC ENERGY | 5,077,758,624.69 | 5,077,758,624.69 | - | 233,000,000.00 | 4.6% | 4,844,758,624.69 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | - | 53,934,051,678.00 | 58,531,210,370.97 | 192,821,809,398.44 | | - 138,887,757,720.44 |
| 70443 | CONSTRUCTION | - | 53,934,051,678.00 | 58,531,210,370.97 | 192,821,809,398.44 | | - 138,887,757,720.44 |
| 7045 | TRANSPORT | 121,584,253,984.50 | 137,584,253,984.50 | 408,478,898.90 | 1,404,881,326.80 | 1.0% | 136,179,372,657.70 |
| 70451 | ROAD TRANSPORT | 121,584,253,984.50 | 137,584,253,984.50 | - | 996,402,427.90 | 0.7% | 136,587,851,556.60 |

| | | | | | | | |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|----------------|---------------------------|
| 70452 | WATER TRANSPORT | - | - | 408,478,898.90 | 408,478,898.90 | - | 408,478,898.90 |
| 7047 | OTHER INDUSTRIES | 117,000,000.00 | 117,000,000.00 | - | 24,779,710.10 | 21.2% | 92,220,289.90 |
| 70473 | TOURISM | 20,000,000.00 | 20,000,000.00 | - | 24,779,710.10 | 123.9% | 4,779,710.10 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 97,000,000.00 | 97,000,000.00 | - | - | 0.0% | 97,000,000.00 |
| 7048 | R & D ECONOMIC AFFAIRS | 1,851,500,000.33 | 1,851,500,000.33 | 82,444,153.14 | 82,444,153.14 | 4.5% | 1,769,055,847.19 |
| 70481 | R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AF | - | - | 82,444,153.14 | 82,444,153.14 | - | 82,444,153.14 |
| 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | 523,000,000.33 | 523,000,000.33 | - | - | 0.0% | 523,000,000.33 |
| 70487 | R & D OTHER INDUSTRIES | 1,328,500,000.00 | 1,328,500,000.00 | - | - | 0.0% | 1,328,500,000.00 |
| 7049 | ECONOMIC AFFAIRS N.E.C | 9,184,500,000.00 | 9,184,500,000.00 | - | - | 0.0% | 9,184,500,000.00 |
| 70491 | ECONOMIC AFFAIRS N.E.C. | 9,184,500,000.00 | 9,184,500,000.00 | - | - | 0.0% | 9,184,500,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 1,300,000,000.00 | 1,300,000,000.00 | 113,962,518.89 | 6,212,471,569.00 | 477.9% | - 4,912,471,569.00 |
| 7051 | WASTE MANAGEMENT | 200,000,000.00 | 200,000,000.00 | - | 2,409,498,296.18 | 1204.7% | - 2,209,498,296.18 |
| 70511 | WASTE MANAGEMENT | 200,000,000.00 | 200,000,000.00 | - | 2,409,498,296.18 | 1204.7% | - 2,209,498,296.18 |
| 7052 | WASTE WATER MANAGEMENT | - | - | - | 101,085,050.00 | - | - 101,085,050.00 |
| 70521 | WASTE WATER MANAGEMENT | - | - | - | 101,085,050.00 | - | - 101,085,050.00 |
| 7054 | PROTECTION OF BIODIVERSITYAND LANDSCAPE | - | - | 1,656,000.00 | 202,678,325.00 | - | - 202,678,325.00 |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | - | - | 1,656,000.00 | 202,678,325.00 | - | - 202,678,325.00 |
| 7055 | R&D ENVIRONMENTAL PROTECTION | - | - | 109,334,418.89 | 109,334,418.89 | - | - 109,334,418.89 |
| 70551 | R & D ENVIRONMENTAL PROTECTION | - | - | 109,334,418.89 | 109,334,418.89 | - | - 109,334,418.89 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 1,100,000,000.00 | 1,100,000,000.00 | 2,972,100.00 | 3,389,875,478.93 | 308.2% | - 2,289,875,478.93 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 1,100,000,000.00 | 1,100,000,000.00 | 2,972,100.00 | 3,389,875,478.93 | 308.2% | - 2,289,875,478.93 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 35,397,872,536.81 | 41,553,718,172.81 | 5,090,556,869.60 | 24,123,775,758.12 | 58.1% | 17,429,942,414.69 |
| 7061 | HOUSING DEVELOPMENT | 9,416,700,699.00 | 14,572,546,335.00 | 2,877,329,280.86 | 10,966,592,417.62 | 75.3% | 3,605,953,917.38 |
| 70611 | HOUSING DEVELOPMENT | 9,416,700,699.00 | 14,572,546,335.00 | 2,877,329,280.86 | 10,966,592,417.62 | 75.3% | 3,605,953,917.38 |
| 7062 | COMMUNITY DEVELOPMENT | 17,382,536,216.00 | 17,382,536,216.00 | 2,068,176,212.23 | 11,972,507,617.27 | 68.9% | 5,410,028,598.73 |
| 70621 | COMMUNITY DEVELOPMENT | 17,382,536,216.00 | 17,382,536,216.00 | 2,068,176,212.23 | 11,972,507,617.27 | 68.9% | 5,410,028,598.73 |
| 7063 | WATER SUPPLY | 2,905,469,380.00 | 2,905,469,380.00 | 123,035,116.51 | 1,162,659,463.23 | 40.0% | 1,742,809,916.77 |
| 70631 | WATER SUPPLY | 2,905,469,380.00 | 2,905,469,380.00 | 123,035,116.51 | 1,162,659,463.23 | 40.0% | 1,742,809,916.77 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 5,693,166,241.81 | 6,693,166,241.81 | 22,016,260.00 | 22,016,260.00 | 0.3% | 6,671,149,981.81 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 5,693,166,241.81 | 6,693,166,241.81 | 22,016,260.00 | 22,016,260.00 | 0.3% | 6,671,149,981.81 |
| 707 | HEALTH | 13,919,000,000.00 | 27,479,373,574.74 | 4,138,725,774.11 | 17,416,976,452.61 | 63.4% | 10,062,397,122.13 |
| 7072 | OUTPATIENT SERVICES | - | - | 217,584,423.36 | 1,083,780,676.45 | - | - 1,083,780,676.45 |
| 70721 | GENERAL MEDICAL SERVICES | - | - | 217,584,423.36 | 1,083,780,676.45 | - | - 1,083,780,676.45 |

| | | | | | | | |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|----------------|----------------------------|
| 7073 | HOSPITAL SERVICES | 720,000,000.00 | 2,000,000,000.00 | - | 9,544,056,781.27 | 477.2% | - 7,544,056,781.27 |
| 70731 | GENERAL HOSPITAL SERVICES | 720,000,000.00 | 2,000,000,000.00 | - | 9,544,056,781.27 | 477.2% | - 7,544,056,781.27 |
| 7074 | PUBLIC HEALTH SERVICES | 240,000,000.00 | 240,000,000.00 | 3,921,141,350.75 | 3,922,420,163.86 | 1634.3% | - 3,682,420,163.86 |
| 70741 | PUBLIC HEALTH SERVICES | 240,000,000.00 | 240,000,000.00 | 3,921,141,350.75 | 3,922,420,163.86 | 1634.3% | - 3,682,420,163.86 |
| 7076 | HEALTH N.E.C. | 12,959,000,000.00 | 25,239,373,574.74 | - | 2,866,718,831.03 | 11.4% | 22,372,654,743.71 |
| 70761 | HEALTH N.E.C. | 12,959,000,000.00 | 25,239,373,574.74 | - | 2,866,718,831.03 | 11.4% | 22,372,654,743.71 |
| 708 | RECREATION, CULTURE AND RELIGION | 5,719,699,287.00 | 5,719,699,287.00 | 991,819,111.32 | 4,614,868,137.38 | 80.7% | 1,104,831,149.62 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 1,705,598,627.00 | 1,705,598,627.00 | 864,320,373.32 | 3,413,243,094.82 | 200.1% | - 1,707,644,467.82 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 1,705,598,627.00 | 1,705,598,627.00 | 864,320,373.32 | 3,413,243,094.82 | 200.1% | - 1,707,644,467.82 |
| 7082 | CULTURAL SERVICES | 2,689,100,660.00 | 2,689,100,660.00 | - | 1,074,126,304.56 | 39.9% | 1,614,974,355.44 |
| 70821 | CULTURAL SERVICES | 2,689,100,660.00 | 2,689,100,660.00 | - | 1,074,126,304.56 | 39.9% | 1,614,974,355.44 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 1,325,000,000.00 | 1,325,000,000.00 | - | - | 0.0% | 1,325,000,000.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 1,325,000,000.00 | 1,325,000,000.00 | - | - | 0.0% | 1,325,000,000.00 |
| 7086 | RECREATION, CULTURE AND RELIGION N.E.C. | - | - | 127,498,738.00 | 127,498,738.00 | - | - 127,498,738.00 |
| 70861 | RECREATION, CULTURE AND RELIGION N.E.C. | - | - | 127,498,738.00 | 127,498,738.00 | - | - 127,498,738.00 |
| 709 | EDUCATION | 44,840,999,999.00 | 44,840,999,999.00 | 6,192,136,107.45 | 37,646,333,180.27 | 84.0% | 7,194,666,818.73 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 1,300,000,000.00 | 1,300,000,000.00 | 571,758,744.32 | 3,264,399,761.17 | 251.1% | - 1,964,399,761.17 |
| 70912 | PRIMARY EDUCATION | 1,300,000,000.00 | 1,300,000,000.00 | 571,758,744.32 | 3,264,399,761.17 | 251.1% | - 1,964,399,761.17 |
| 7092 | SECONDARY EDUCATION | 8,099,999,999.00 | 8,099,999,999.00 | 3,348,897,528.22 | 24,753,243,432.93 | 305.6% | - 16,653,243,433.93 |
| 70921 | LOWER SECONDARY EDUCATION | - | - | 476,045,207.13 | 1,101,338,137.23 | - | - 1,101,338,137.23 |
| 70922 | UPPER-SECONDARY EDUCATION | 8,099,999,999.00 | 8,099,999,999.00 | 2,872,852,321.09 | 23,651,905,295.70 | 292.0% | - 15,551,905,296.70 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | - | - | - | 2,292,438,240.59 | - | - 2,292,438,240.59 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION | - | - | - | 2,292,438,240.59 | - | - 2,292,438,240.59 |
| 7094 | TERTIARY EDUCATION | - | - | 2,271,479,834.91 | 7,333,851,745.58 | - | - 7,333,851,745.58 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | - | - | 760,096,985.41 | 4,804,519,879.66 | - | - 4,804,519,879.66 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | - | - | 1,511,382,849.50 | 2,529,331,865.92 | - | - 2,529,331,865.92 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 32,000,000.00 | 32,000,000.00 | - | - | 0.0% | 32,000,000.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 32,000,000.00 | 32,000,000.00 | - | - | 0.0% | 32,000,000.00 |
| 7098 | EDUCATION N.E.C. | 35,409,000,000.00 | 35,409,000,000.00 | - | 2,400,000.00 | 0.0% | 35,406,600,000.00 |
| 70981 | EDUCATION N.E.C | 35,409,000,000.00 | 35,409,000,000.00 | - | 2,400,000.00 | 0.0% | 35,406,600,000.00 |
| 710 | SOCIAL PROTECTION | 2,534,919,684.00 | 9,876,425,237.00 | 35,119,259.50 | 488,388,809.32 | 4.9% | 9,388,036,427.68 |
| 7102 | OLD AGE | 94,919,684.00 | 94,919,684.00 | - | 3,245,625.00 | 3.4% | 91,674,059.00 |
| 71021 | OLD AGE | 94,919,684.00 | 94,919,684.00 | - | 3,245,625.00 | 3.4% | 91,674,059.00 |
| 7104 | FAMILY AND CHILDREN | 1,230,000,000.00 | 1,230,000,000.00 | 35,119,259.50 | 485,143,184.32 | 39.4% | 744,856,815.68 |
| 71041 | FAMILY AND CHILDREN | 1,230,000,000.00 | 1,230,000,000.00 | 35,119,259.50 | 485,143,184.32 | 39.4% | 744,856,815.68 |
| 7105 | UNEMPLOYMENT | 1,010,000,000.00 | 1,010,000,000.00 | - | - | 0.0% | 1,010,000,000.00 |
| 71051 | UNEMPLOYMENT | 1,010,000,000.00 | 1,010,000,000.00 | - | - | 0.0% | 1,010,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 200,000,000.00 | 7,541,505,553.00 | - | - | 0.0% | 7,541,505,553.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 200,000,000.00 | 7,541,505,553.00 | - | - | 0.0% | 7,541,505,553.00 |

Table 14: Other Expenditure by Function

Delta State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

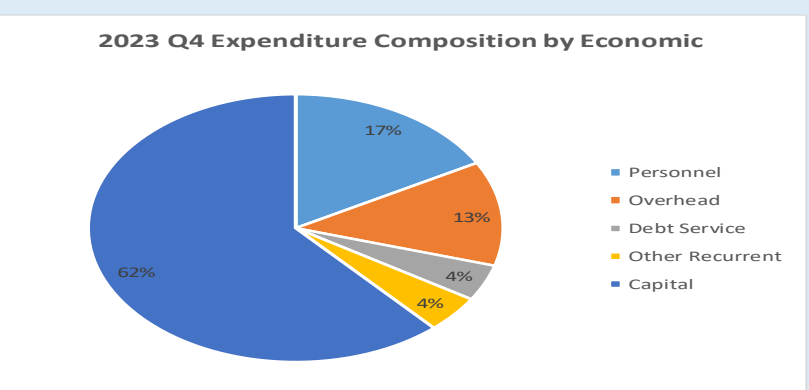
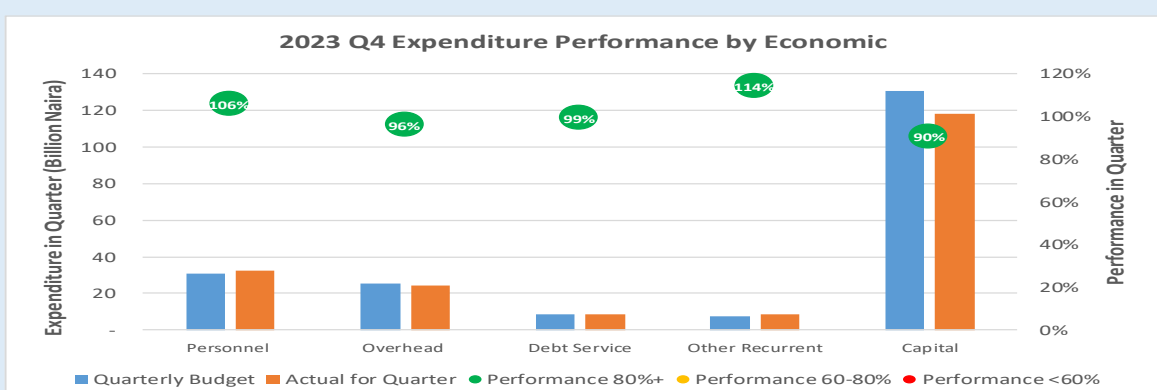
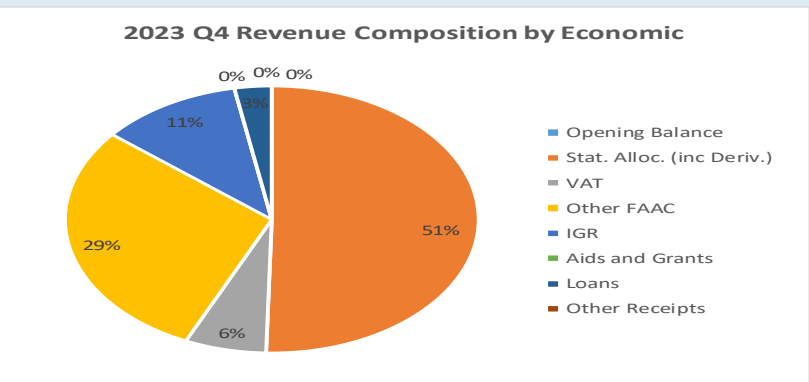
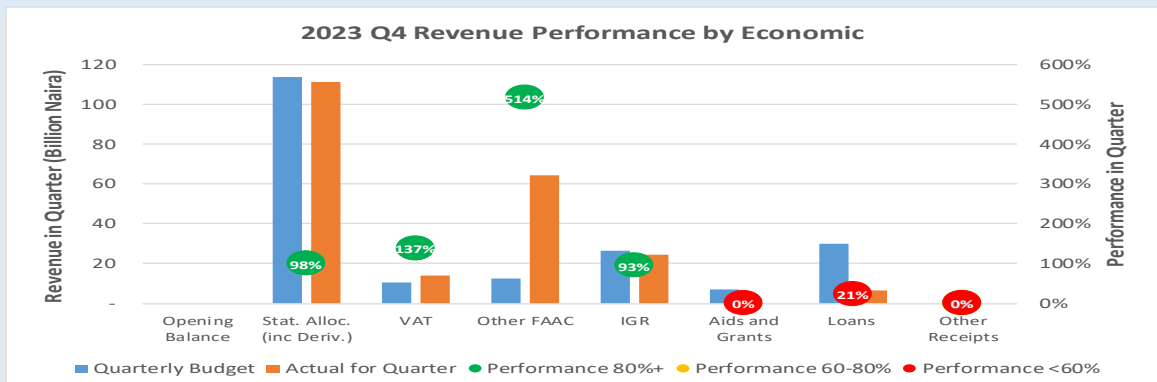
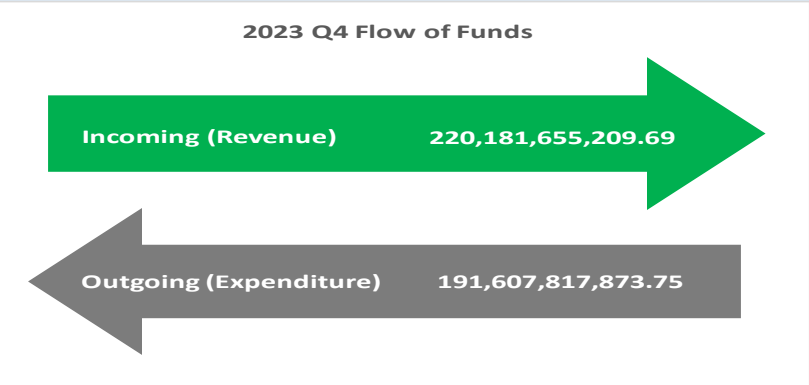
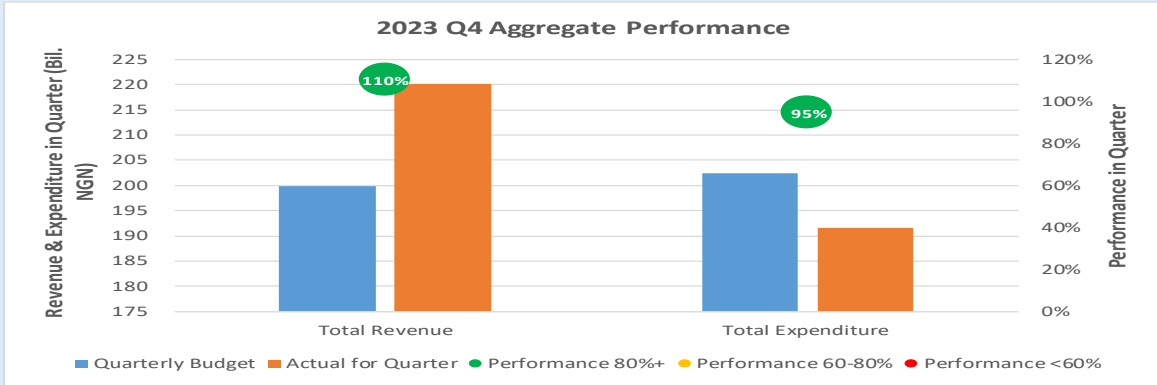
| Code | Function | 2023 Original Budget | 2023 Final Budget | 2023 Q4 Performance | 2023 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2023 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Other Expenditure | 58,646,055,850.50 | 64,066,753,600.50 | 16,979,515,197.62 | 127,823,564,634.65 | 199.5% | - 63,756,811,034.15 |
| 701 | GENERAL PUBLIC SERVICES | 51,736,024,306.00 | 54,656,722,056.00 | 16,518,739,697.83 | 111,706,780,119.64 | 204.4% | - 57,050,058,063.64 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 13,160,956,322.00 | 16,081,654,072.00 | 16,503,739,697.83 | 95,638,519,847.13 | 594.7% | - 79,556,865,775.13 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 2,247,951,900.00 | 5,168,649,650.00 | 3,795,013,666.62 | 15,248,910,441.07 | 295.0% | - 10,080,260,791.07 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 10,913,004,422.00 | 10,913,004,422.00 | 12,708,726,031.21 | 80,389,609,406.06 | 736.6% | - 69,476,604,984.06 |
| 7013 | GENERAL SERVICES | 407,399,850.00 | 407,399,850.00 | 15,000,000.00 | 347,889,150.00 | 85.4% | 59,510,700.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 41,000,000.00 | 41,000,000.00 | - | 227,553,750.00 | 555.0% | - 186,553,750.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 60,800,000.00 | 60,800,000.00 | - | - | 0.0% | 60,800,000.00 |
| 70133 | OTHER GENERAL SERVICES | 305,599,850.00 | 305,599,850.00 | 15,000,000.00 | 120,335,400.00 | 39.4% | 185,264,450.00 |
| 7014 | BASIC RESEARCH | - | - | - | 7,100,000.00 | - | - 7,100,000.00 |
| 70141 | BASIC RESEARCH | - | - | - | 7,100,000.00 | - | - 7,100,000.00 |
| 7015 | R&D GENERAL PUBLIC SERVICES | - | - | - | 3,000,000.00 | - | - 3,000,000.00 |
| 70151 | R&D GENERAL PUBLIC SERVICES | - | - | - | 3,000,000.00 | - | - 3,000,000.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 104,680,000.00 | 104,680,000.00 | - | 514,088,000.00 | 491.1% | - 409,408,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 104,680,000.00 | 104,680,000.00 | - | 514,088,000.00 | 491.1% | - 409,408,000.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 33,955,182,250.00 | 33,955,182,250.00 | - | 15,196,183,122.51 | 44.8% | 18,758,999,127.49 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 33,955,182,250.00 | 33,955,182,250.00 | - | 15,196,183,122.51 | 44.8% | 18,758,999,127.49 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT | 4,107,805,884.00 | 4,107,805,884.00 | - | - | 0.0% | 4,107,805,884.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT | 4,107,805,884.00 | 4,107,805,884.00 | - | - | 0.0% | 4,107,805,884.00 |
| 703 | PUBLIC ORDER AND SAFETY | 389,482,000.00 | 389,482,000.00 | 218,820,000.00 | 765,284,080.50 | 196.5% | - 375,802,080.50 |
| 7032 | FIRE PROTECTION SERVICES | 282,000.00 | 282,000.00 | - | - | 0.0% | 282,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 282,000.00 | 282,000.00 | - | - | 0.0% | 282,000.00 |
| 7033 | LAW COURTS | 337,200,000.00 | 337,200,000.00 | 218,820,000.00 | 765,284,080.50 | 227.0% | - 428,084,080.50 |
| 70331 | LAW COURTS | 337,200,000.00 | 337,200,000.00 | 218,820,000.00 | 765,284,080.50 | 227.0% | - 428,084,080.50 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 52,000,000.00 | 52,000,000.00 | - | - | 0.0% | 52,000,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 52,000,000.00 | 52,000,000.00 | - | - | 0.0% | 52,000,000.00 |
| 704 | ECONOMIC AFFAIRS | 3,438,997,000.00 | 5,938,997,000.00 | - | 1,271,624,007.70 | 21.4% | 4,667,372,992.30 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 109,800,000.00 | 2,609,800,000.00 | - | 431,037,000.00 | 16.5% | 2,178,763,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 109,800,000.00 | 2,609,800,000.00 | - | 429,537,000.00 | 16.5% | 2,180,263,000.00 |
| 70412 | GENERAL LABOUR AFFAIRS | - | - | - | 1,500,000.00 | - | - 1,500,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 1,200,000.00 | 1,200,000.00 | - | 11,660,000.00 | 971.7% | - 10,460,000.00 |
| 70421 | AGRICULTURE | 1,200,000.00 | 1,200,000.00 | - | 11,660,000.00 | 971.7% | - 10,460,000.00 |
| 7043 | FUEL AND ENERGY | 3,021,800,000.00 | 3,021,800,000.00 | - | 431,135,345.90 | 14.3% | 2,590,664,654.10 |
| 70432 | PETROLEUM AND NATURAL GAS | - | - | - | 7,425,000.00 | - | - 7,425,000.00 |

| | | | | | | | | |
|-------------|--|-----------------------|-----------------------|---------------------|-----------------------|-----------------|---|-----------------------|
| 70435 | ELECTRICITY | - | - | - | 138,710,345.90 | | - | 138,710,345.90 |
| 70436 | NON ELECTRIC ENERGY | 3,021,800,000.00 | 3,021,800,000.00 | - | 285,000,000.00 | 9.4% | - | 2,736,800,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 1,000,000.00 | 1,000,000.00 | - | 119,990,190.50 | 11999.0% | - | 118,990,190.50 |
| 70443 | CONSTRUCTION | 1,000,000.00 | 1,000,000.00 | - | 119,990,190.50 | 11999.0% | - | 118,990,190.50 |
| 7045 | TRANSPORT | - | - | - | 10,000,000.00 | | - | 10,000,000.00 |
| 70451 | ROAD TRANSPORT | - | - | - | 10,000,000.00 | | - | 10,000,000.00 |
| 7046 | COMMUNICATION | 20,000,000.00 | 20,000,000.00 | - | 39,534,889.20 | 197.7% | - | 19,534,889.20 |
| 70461 | COMMUNICATION | 20,000,000.00 | 20,000,000.00 | - | 39,534,889.20 | 197.7% | - | 19,534,889.20 |
| 7047 | OTHER INDUSTRIES | 154,000,000.00 | 154,000,000.00 | - | 6,567,500.00 | 4.3% | - | 147,432,500.00 |
| 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | - | - | - | 4,200,000.00 | | - | 4,200,000.00 |
| 70473 | TOURISM | - | - | - | 1,500,000.00 | | - | 1,500,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 154,000,000.00 | 154,000,000.00 | - | 867,500.00 | 0.6% | - | 153,132,500.00 |
| 7048 | R & D ECONOMIC AFFAIRS | 41,197,000.00 | 41,197,000.00 | - | 207,599,082.10 | 503.9% | - | 166,402,082.10 |
| 70483 | FUEL AND ENERGY | - | - | - | 104,254,582.10 | | - | 104,254,582.10 |
| 70487 | R & D OTHER INDUSTRIES | 41,197,000.00 | 41,197,000.00 | - | 103,344,500.00 | 250.9% | - | 62,147,500.00 |
| 7049 | ECONOMIC AFFAIRS N.E.C | 90,000,000.00 | 90,000,000.00 | - | 14,100,000.00 | 15.7% | - | 75,900,000.00 |
| 70491 | ECONOMIC AFFAIRS N.E.C. | 90,000,000.00 | 90,000,000.00 | - | 14,100,000.00 | 15.7% | - | 75,900,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | - | - | - | 159,155,000.00 | | - | 159,155,000.00 |
| 7051 | WASTE MANAGEMENT | - | - | - | 137,855,000.00 | | - | 137,855,000.00 |
| 70511 | WASTE MANAGEMENT | - | - | - | 137,855,000.00 | | - | 137,855,000.00 |
| 7055 | R&D ENVIRONMENTAL PROTECTION | - | - | - | 750,000.00 | | - | 750,000.00 |
| 70551 | R & D ENVIRONMENTAL PROTECTION | - | - | - | 750,000.00 | | - | 750,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | - | - | - | 20,550,000.00 | | - | 20,550,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | - | - | - | 20,550,000.00 | | - | 20,550,000.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 219,634,000.00 | 219,634,000.00 | 6,630,000.00 | 182,447,000.00 | 83.1% | - | 37,187,000.00 |
| 7061 | HOUSING DEVELOPMENT | 300,000.00 | 300,000.00 | - | 4,625,000.00 | 1541.7% | - | 4,325,000.00 |
| 70611 | HOUSING DEVELOPMENT | 300,000.00 | 300,000.00 | - | 4,625,000.00 | 1541.7% | - | 4,325,000.00 |
| 7062 | COMMUNITY DEVELOPMENT | 166,400,000.00 | 166,400,000.00 | 6,630,000.00 | 30,730,000.00 | 18.5% | - | 135,670,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 166,400,000.00 | 166,400,000.00 | 6,630,000.00 | 30,730,000.00 | 18.5% | - | 135,670,000.00 |
| 7063 | WATER SUPPLY | 52,934,000.00 | 52,934,000.00 | - | 145,192,000.00 | 274.3% | - | 92,258,000.00 |
| 70631 | WATER SUPPLY | 52,934,000.00 | 52,934,000.00 | - | 145,192,000.00 | 274.3% | - | 92,258,000.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | - | - | - | 1,900,000.00 | | - | 1,900,000.00 |

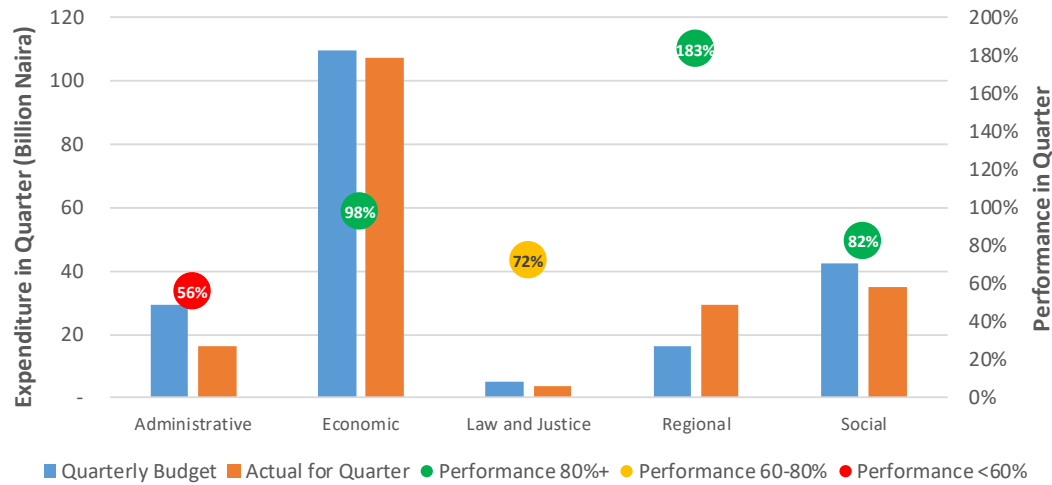
| | | | | | | | |
|-------------|--|-----------------------|-----------------------|-----------------------|--------------------------|----------------|----------------------------|
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | - | - | - | 1,900,000.00 | - | 1,900,000.00 |
| 707 | HEALTH | 583,600,000.00 | 583,600,000.00 | 146,199,999.88 | 1,561,697,166.78 | 267.6% | - 978,097,166.78 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | - | - | - | 305,838,183.43 | - | - 305,838,183.43 |
| 70711 | PHARMACEUTICAL PRODUCTS | - | - | - | 305,838,183.43 | - | - 305,838,183.43 |
| 7072 | OUTPATIENT SERVICES | - | - | 146,199,999.88 | 295,447,976.70 | - | - 295,447,976.70 |
| 70721 | GENERAL MEDICAL SERVICES | - | - | 146,199,999.88 | 295,447,976.70 | - | - 295,447,976.70 |
| 7073 | HOSPITAL SERVICES | 508,600,000.00 | 508,600,000.00 | - | 795,128,422.65 | 156.3% | - 286,528,422.65 |
| 70731 | GENERAL HOSPITAL SERVICES | - | - | - | 795,128,422.65 | - | - 795,128,422.65 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 508,600,000.00 | 508,600,000.00 | - | - | 0.0% | 508,600,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | - | - | - | 35,290,000.00 | - | - 35,290,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | - | - | - | 35,290,000.00 | - | - 35,290,000.00 |
| 7076 | HEALTH N.E.C. | 75,000,000.00 | 75,000,000.00 | - | 129,992,584.00 | 173.3% | - 54,992,584.00 |
| 70761 | HEALTH N.E.C. | 75,000,000.00 | 75,000,000.00 | - | 129,992,584.00 | 173.3% | - 54,992,584.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 97,500,000.00 | 97,500,000.00 | 9,500,000.00 | 344,581,748.80 | 353.4% | - 247,081,748.80 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 16,000,000.00 | 16,000,000.00 | 9,500,000.00 | 229,105,000.00 | 1431.9% | - 213,105,000.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 16,000,000.00 | 16,000,000.00 | 9,500,000.00 | 229,105,000.00 | 1431.9% | - 213,105,000.00 |
| 7082 | CULTURAL SERVICES | 1,000,000.00 | 1,000,000.00 | - | 31,800,000.00 | 3180.0% | - 30,800,000.00 |
| 70821 | CULTURAL SERVICES | 1,000,000.00 | 1,000,000.00 | - | 31,800,000.00 | 3180.0% | - 30,800,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 65,500,000.00 | 65,500,000.00 | - | 73,226,748.80 | 111.8% | - 7,726,748.80 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 65,500,000.00 | 65,500,000.00 | - | 73,226,748.80 | 111.8% | - 7,726,748.80 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 15,000,000.00 | 15,000,000.00 | - | 10,450,000.00 | 69.7% | 4,550,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 15,000,000.00 | 15,000,000.00 | - | 10,450,000.00 | 69.7% | 4,550,000.00 |
| 709 | EDUCATION | 731,318,544.50 | 731,318,544.50 | 4,900,000.00 | 11,661,845,023.32 | 1594.6% | - 10,930,526,478.82 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | - | - | - | 1,739,752,018.74 | - | - 1,739,752,018.74 |
| 70912 | PRIMARY EDUCATION | - | - | - | 1,739,752,018.74 | - | - 1,739,752,018.74 |
| 7092 | SECONDARY EDUCATION | 42,000,000.00 | 42,000,000.00 | - | 122,050,000.00 | 290.6% | - 80,050,000.00 |
| 70921 | LOWER SECONDARY EDUCATION | - | - | - | 32,937,500.00 | - | - 32,937,500.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 42,000,000.00 | 42,000,000.00 | - | 89,112,500.00 | 212.2% | - 47,112,500.00 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | - | - | - | 9,285,775.00 | - | - 9,285,775.00 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION | - | - | - | 9,285,775.00 | - | - 9,285,775.00 |
| 7094 | TERTIARY EDUCATION | 111,560,000.00 | 111,560,000.00 | 3,000,000.00 | 9,766,782,229.58 | 8754.7% | - 9,655,222,229.58 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 63,560,000.00 | 63,560,000.00 | - | 887,217,889.99 | 1395.9% | - 823,657,889.99 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 48,000,000.00 | 48,000,000.00 | 3,000,000.00 | 8,879,564,339.59 | 18499.1% | - 8,831,564,339.59 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | - | - | 1,900,000.00 | 9,075,000.00 | - | - 9,075,000.00 |

| | | | | | | | |
|-------------|---|-------------------------|-------------------------|----------------------|-----------------------|--------------|-------------------------|
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | - | - | 1,900,000.00 | 9,075,000.00 | - | 9,075,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | - | - | - | 8,000,000.00 | - | 8,000,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | - | - | - | 8,000,000.00 | - | 8,000,000.00 |
| 7097 | R & D EDUCATION | 7,500,000.00 | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 70971 | R & D EDUCATION | 7,500,000.00 | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 7098 | EDUCATION N.E.C. | 570,258,544.50 | 570,258,544.50 | - | 6,900,000.00 | 1.2% | 563,358,544.50 |
| 70981 | EDUCATION N.E.C | 570,258,544.50 | 570,258,544.50 | - | 6,900,000.00 | 1.2% | 563,358,544.50 |
| 710 | SOCIAL PROTECTION | 1,449,500,000.00 | 1,449,500,000.00 | 74,725,499.91 | 170,150,487.91 | 11.7% | 1,279,349,512.09 |
| 7102 | OLD AGE | 11,000,000.00 | 11,000,000.00 | - | 3,450,000.00 | 31.4% | 7,550,000.00 |
| 71021 | OLD AGE | 11,000,000.00 | 11,000,000.00 | - | 3,450,000.00 | 31.4% | 7,550,000.00 |
| 7103 | SURVIVORS | - | - | - | 20,450,000.00 | - | 20,450,000.00 |
| 71031 | SURVIVORS | - | - | - | 20,450,000.00 | - | 20,450,000.00 |
| 7104 | FAMILY AND CHILDREN | 1,358,500,000.00 | 1,358,500,000.00 | - | 48,874,988.00 | 3.6% | 1,309,625,012.00 |
| 71041 | FAMILY AND CHILDREN | 1,358,500,000.00 | 1,358,500,000.00 | - | 48,874,988.00 | 3.6% | 1,309,625,012.00 |
| 7105 | UNEMPLOYMENT | 80,000,000.00 | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 71051 | UNEMPLOYMENT | 80,000,000.00 | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | - | - | 74,725,499.91 | 97,375,499.91 | - | 97,375,499.91 |
| 71091 | SOCIAL PROTECTION N.E.C. | - | - | 74,725,499.91 | 97,375,499.91 | - | 97,375,499.91 |

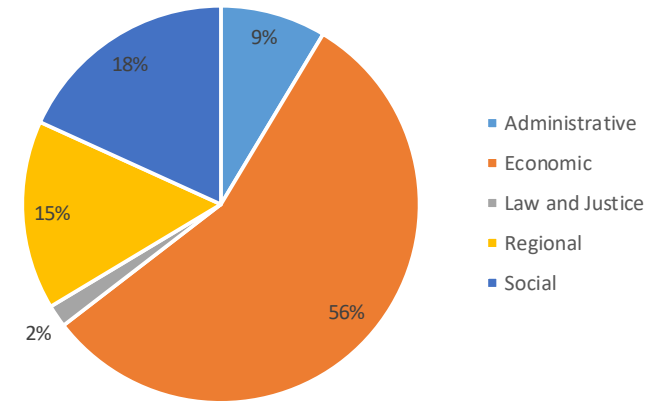
Quarterly Budget Performance Metrics 2023 Q4



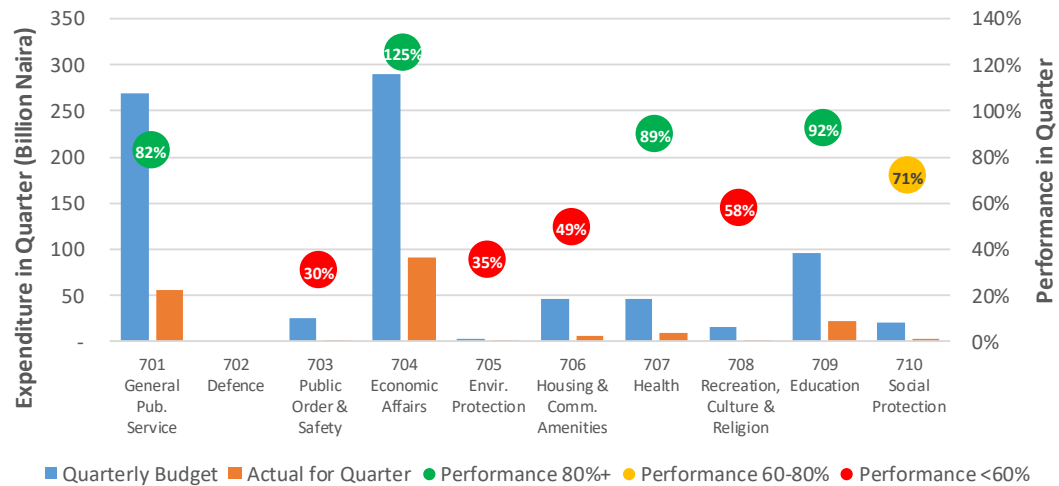
2023 Q4 Expenditure Performance by Main Sector



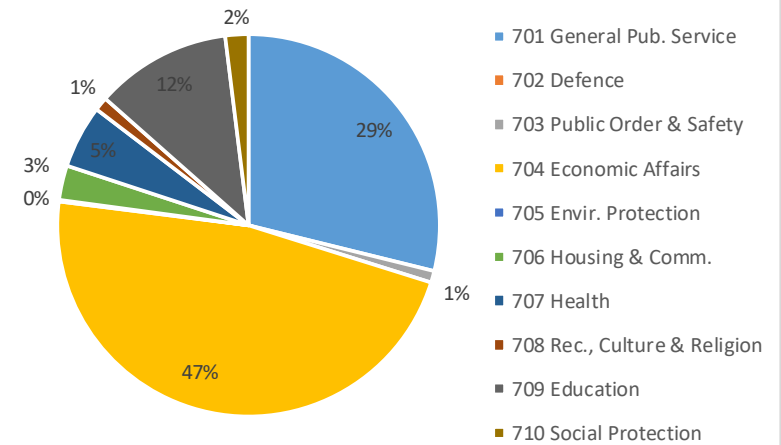
2023 Q4 Expenditure Composition by Main Sector

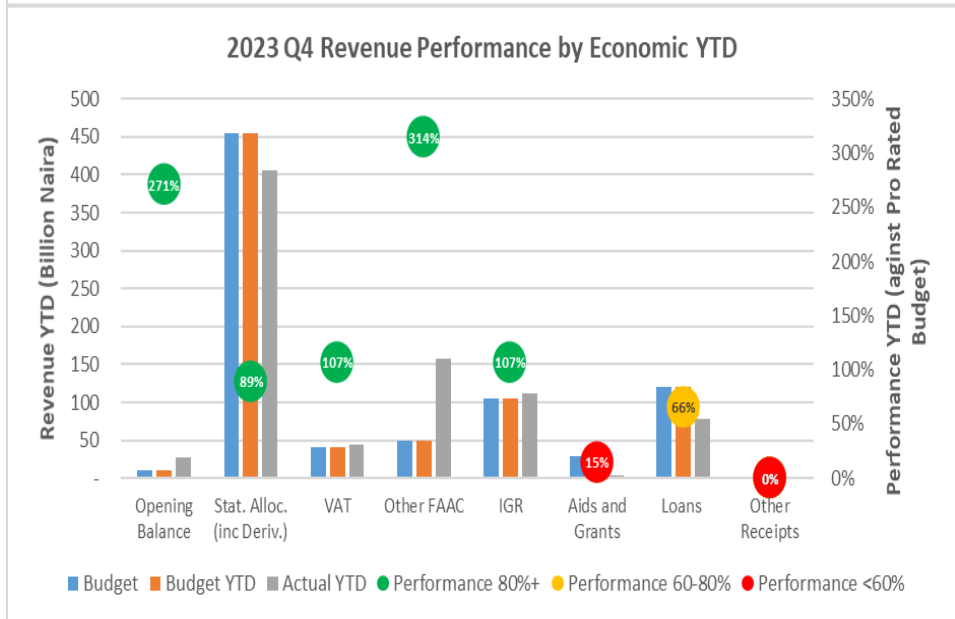
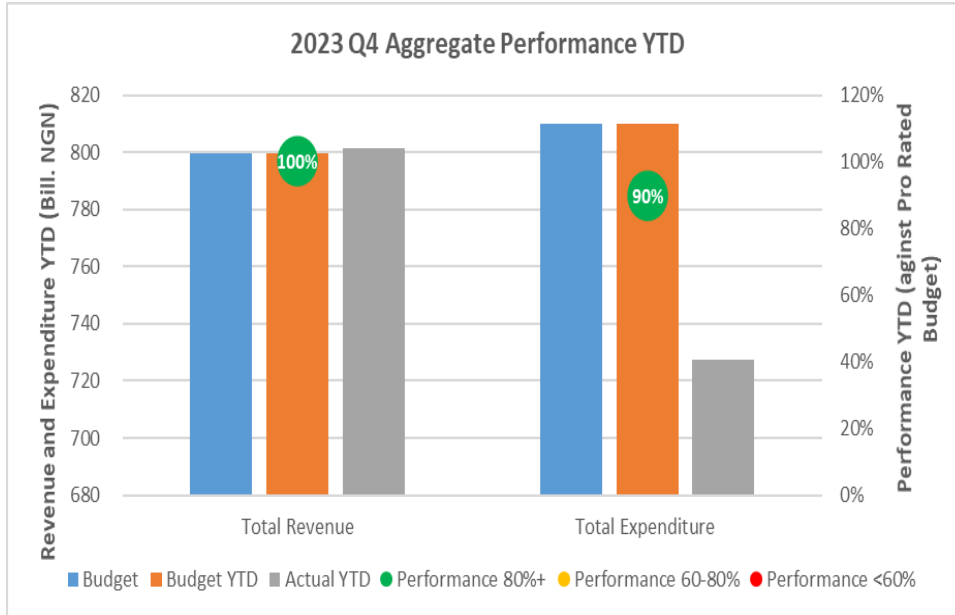


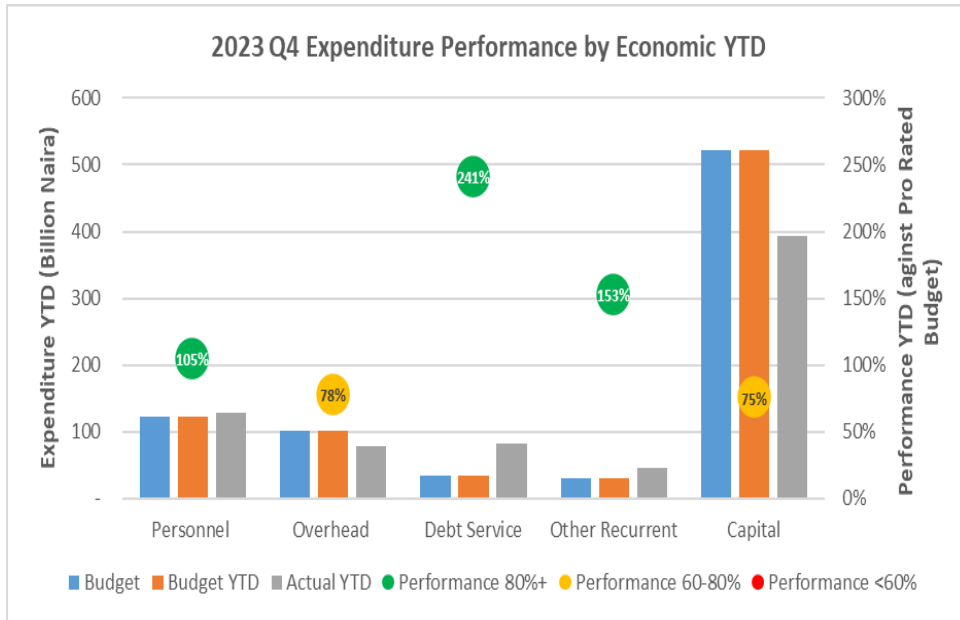
2023 Q4 Expenditure Performance by Function

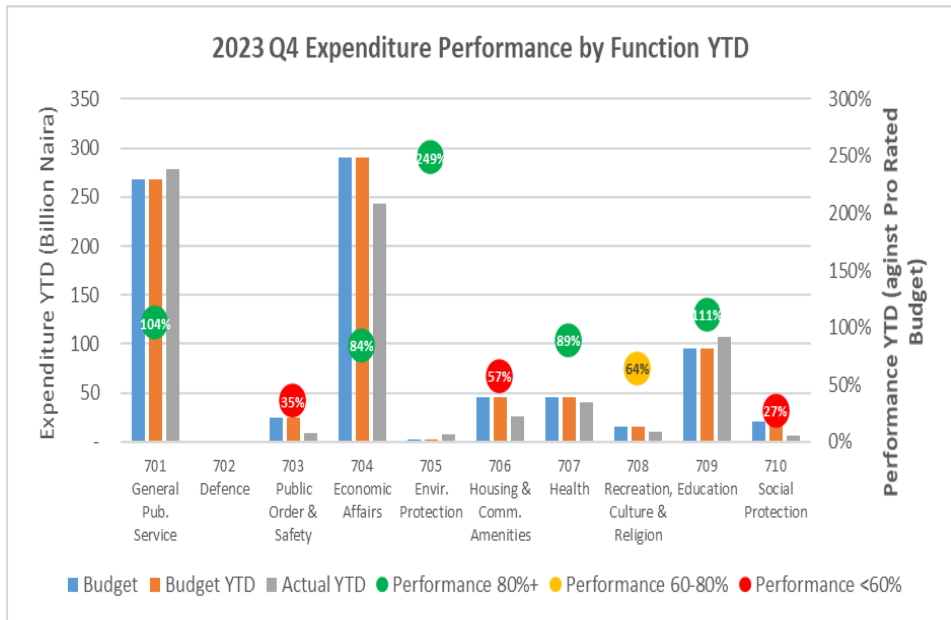
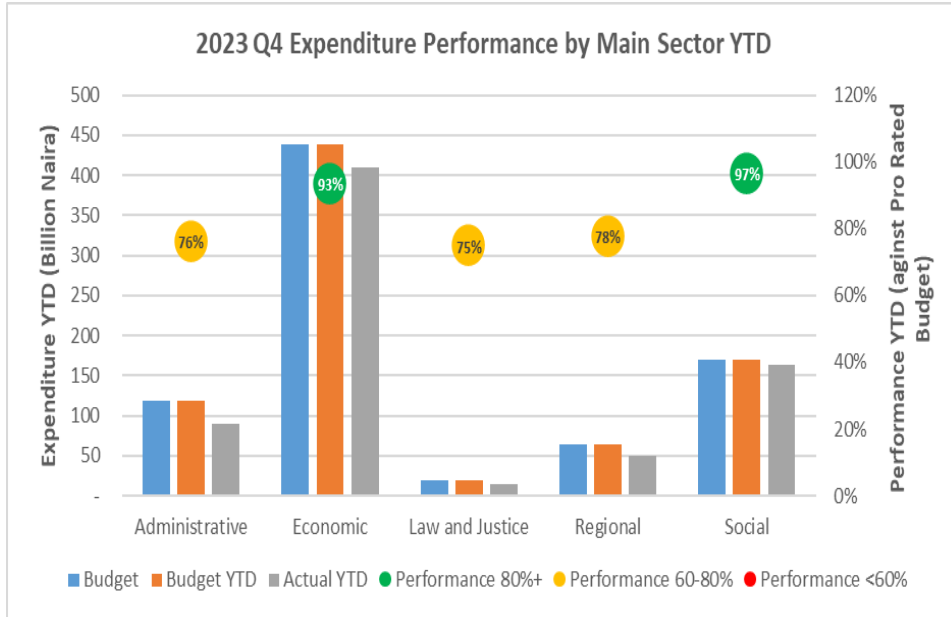


2023 Q4 Expenditure Composition by Function









| FINAL BUDGET 2023 | | | |
|--|-----------------------------|--|------------------------------|
| DETAIL OF ITEM | APPROVED BUDGET 2023 | APPROVED SUPPLEMENTARY BUDGET DURING THE YEAR (3RD QTR) | FINAL APPROVED BUDGET |
| REVENUE BUDGET | | | |
| Internally Generated Revenue | 95,000,000,000.00 | 10,051,532,018.00 | 105,051,532,018.00 |
| Statutory Allocation Including Mineral Rev.Derivation and Excess Crude | 357,996,119,852.00 | 147,450,111,689.00 | 505,446,231,541.00 |
| Value Added Tax | 28,492,352,180.00 | 12,527,675,565.00 | 41,020,027,745.00 |
| Other Capital Receipts/Miscellaneous | 90,148,438,959.00 | 68,158,858,588.00 | 158,307,297,547.00 |
| | | | |
| TOTAL REVENUE BUDGET | 571,636,910,991.00 | 238,188,177,860.00 | 809,825,088,851.00 |
| | | | |
| EXPENDITURE: | | | |
| Personnel Costs | 91,035,657,320.00 | 18,356,741,975.00 | 109,392,399,295.00 |
| Social Contribution | 8,267,230,932.00 | | 8,267,230,932.00 |
| Social Benefit | 5,008,000,000.00 | | 5,008,000,000.00 |
| Overhead Costs | 82,543,259,293.25 | 32,480,697,750.00 | 115,023,957,043.25 |
| Domestic Loan Repayment (Principal) | 33,653,382,250.00 | 1,642,577,296.06 | 35,295,959,546.06 |
| External Loan Repayment | 300,000,000.00 | | 300,000,000.00 |
| Grants and Contribution | 14,700,810,306.00 | | 14,700,810,306.00 |
| | 235,508,340,101.25 | 52,480,017,021.06 | 287,988,357,122.31 |
| | | | |
| CAPITAL | 333,128,570,889.95 | 175,404,110,429.74 | 508,532,681,319.69 |
| CONTIGENCY | 3,000,000,000.00 | - | 3,000,000,000.00 |
| | 336,128,570,889.95 | 175,404,110,429.74 | 511,532,681,319.69 |
| | | | |
| TOTAL BUDGET EXPENDITURE | 571,636,910,991.20 | 227,884,127,450.80 | 799,521,038,442.00 |
| | | | |
| NOTE: THE APPROVED SUPPLEMENTARY BUDGET WILL BE REALLOCATED TO SUB-SUB UNIT OF THE COMMITMENT ITEMS THAT HAVE BEING OVER-SPENT DURING THE FOURTH QUARTER 2023 BPR | | | |