

**DELTA STATE**

**APPROVED**

# YEAR 2018

**BUDGET.**

PUBLISHED BY:

**MINISTRY OF ECONOMIC PLANNING.**

**SUMMARY OF**

# YEAR 2018 APPROVED

**BUDGET.**

|  |  |  |  |
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| **Delta State Government 2018 Approved Budget Summary** | | |  |
| **Item** |  | **2018 Approved Budget** | **2017Approved**  **Budget** |
| **Opening Balance** |  |  |  |
| **Recurrent Revenue** |  | **260,184,579,341** | **229,620,757,854** |
| Statutory Allocation |  | 178,056,627,329 | 148,939,012,121 |
| Net Derivation |  | 0 | 0 |
| VAT |  | 10,767,532,297 | 10,515,786,230 |
| Internal Revenue |  | 71,360,419,715 | 70,165,959,503 |
| Other Federation Ac | c | 0 | 0 |
|  |  |  |  |
| **Recurrent Expenditu** |  | **147,273,989,901** | **158,013,660,828** |
| Personnel |  | 71,560,921,910 | 80,494,281,276 |
| Social Benefits |  | 5,008,000,000 | 5,008,000,000 |
| Overheads |  | 70,705,067,991 | 72,511,379,552 |
|  |  |  |  |
| **Transfer to Capital A** | **c** | **112,910,589,440** | **71,607,097,026** |
|  |  |  |  |
| **Capital Receipts** |  | **48,703,979,556** | **64,836,282,623** |
| Grants |  | 0 | 2,250,000,000 |
| Loans |  | 48,703,979,556 | 62,586,282,623 |
| Other Capital Receip |  | 0 | 0 |
|  |  |  |  |
| **Capital Expenditure** |  | **161,614,568,997** | **136,443,379,649** |
|  |  |  |  |
| **Total Revenue (inclu** |  | **308,888,558,898** | **294,457,040,477** |
| **Total Expenditure** |  | **308,888,558,898** | **294,457,040,477** |
| **Surplus / Deficit** |  | **0** | **0** |

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| **Delta State Government 2018 Approved Budget - Revenue by Economic Classification** | | | | |  |
| **CODE** | **ECONOMIC** | | | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **10000000** | **Revenue** | | | **308,888,558,897** | **294,457,040,477** |
| **11000000** | **Government Share of Federation Accounts**  **(FAAC)** | | | **188,824,159,626** | **159,454,798,351** |
| **11010000** | **Government Share Of FAAC** | | | **188,824,159,626** | **159,454,798,351** |
| **11010100** | **State Government of Statutory Allocation** | | | **178,056,627,329** | **148,939,012,121** |
| 11010101 | Statutory Allocation | | | 178,056,627,329 | 148,939,012,121 |
| 11010102 | Oil/Gas Derivation | | | 0 | 0 |
| **11010200** | **Government Share Of VAT** | | | **10,767,532,297** | **10,515,786,230** |
| 11010201 | Share of VAT | | | 10,767,532,297 | 10,515,786,230 |
| **12000000** | **Independent Revenue (Internally Generated**  **Revenue)** | | | **71,360,419,715** | **70,165,973,503** |
| **12010000** | **Tax Revenue** | | | **56,036,633,535** | **51,257,054,915** |
| **12010000** | **Personal Taxes** | | | **55,717,957,433** | **50,966,369,055** |
| 12010101 | Personal Income Tax (PAYE) | | | 49,293,447,052 | 45,085,300,947 |
| 12010102 | Personal Income Tax (Self Employed Persons) | | | 6,304,410,381 | 5,881,068,107 |
| 12010103 | D/S Internal Revenue Card Project (Dsir Card) | | | 100,000 | 0 |
| 12010104 | Personal Income Taxes(Others) | |  | 90,000,000 | 0 |
| 12010106 | Penalty For Offences & Interest | |  | 30,000,000 | 0 |
| **12010200** | **Other Taxes** | |  | **318,676,103** | **290,685,860** |
| 12010202 | Lottery Tax/Licence | |  | 200,000 | 0 |
| 12010203 | Property Tax | |  | 12,000 | 0 |
| 12010205 | Interest Income | |  | 10,737,351 | 1,388,142 |
| 12010206 | Capital Gain Taxes | |  | 21,014,701 | 7,263,718 |
| 12010215 | Cattle Tax | |  | 286,712,051 | 282,034,000 |
| **12020000** | **Non-Tax Revenue** | |  | **15,323,786,180** | **18,908,918,589** |
| **12020100** | **Licences General** | |  | **941,289,159** | **1,068,362,040** |
| 12020116 | Pool Betting & Casino Licenses | |  | 5,253,675 | 4,900,891 |
| 12020118 | Motor Vehicle Licenses | |  | 262,356,584 | 257,500,000 |
| 12020119 | Drivers Licenses | |  | 120,759,812 | 141,561,149 |
| 12020120 | Patent Medicine & Drug Store Licenses | |  | 2,500,000 | 22,500,000 |
| 12020122 | Health Facilities Licenses |  |  | 1,903,058 | 3,300,000 |
| 12020125 | Games Licences |  |  | 853,058 | 1,000,000 |
| 12020132 | Waste Discharge & Disposal Permit |  |  | 539,132,396 | 634,000,000 |
| 12020139 | Accreditation Of Enviro. Conltant. |  |  | 0 | 2,000,000 |
| 12020144 | Other Licenses |  |  | 8,530,576 | 1,600,000 |
| **12020400** | **Fees – General** |  |  | **9,847,259,178** | **15,022,250,615** |
| 12020403 | Effluent Discharge Fees |  |  | 38,847,847 | 40,000,000 |
| 12020405 | Fire Service Renewal Fees |  |  | 42,652,879 | 50,000,000 |
| 12020406 | Accomodation, Food Services  Establishment Registration Fees | and | Tourism | 220,150,000 | 0 |
| 12020412 | Forest Assessment Fees |  |  | 5,118,346 | 6,000,000 |
| 12020414 | Tree Felled Fees |  |  | 1,400,000 | 0 |
| 12020418 | Contractors Registration Fees |  |  | 17,241,340 | 20,000,000 |
| 12020419 | Meat Inspection Fee |  |  | 9,520,123 | 11,160,000 |
| 12020420 | Livestock Services Fee |  |  | 4,800,000 | 4,800,000 |
| 12020421 | Registration of Cooperatives Fees |  |  | 8,530,576 | 9,000,000 |
| 12020422 | Registration of Patent Store/Chemists/Pharmcist Fee | | | 270,612 | 3,850,000 |
| 12020423 | Produce Inspection Fee | | | 17,914,209 | 21,000,000 |
| 12020424 | Veterinary Inspection Fee | | | 8,394,087 | 9,840,000 |
| 12020426 | Registration of Trado-Medical Practitioner Fee | | | 300,000 | 300,000 |
| 12020427 | Registration of Health Services Fee | | | 302,298,507 | 303,000,000 |
| 12020428 | Government Hospital Service Fee | | | 304,375,702 | 303,390,000 |
| 12020430 | Passenger Carriage Fee | | | 3,412,230 | 2,496,000 |
| 12020431 | Application fees for legal documents | | | 534,416,471 | 873,970,000 |
| 12020432 | Search FeeLands, Survey and Urban Development  Transaction fees | | | 856,878,731 | 6,150,000 |
| 12020433 | Tender Fees | | | 112,094,440 | 138,863,100 |
| 12020434 | Day Care/Nurseries Registration Fee | | | 5,672,833 | 200,000 |
| 12020435 | School Fees | | | 4,298,440,055 | 11,848,574,915 |
| 12020436 | Other Fees | | | 3,054,530,190 | 1,369,656,600 |
| **12020500** | **Fines – General** | | | **489,514,462** | **275,000,000** |
| 12020505 | Fines/Penalties | | | 75,652,924 | 140,000,000 |
| 12020506 | High Court Fines | | | 597,140 | 5,000,000 |
| 12020507 | Customary Court Fines | | | 200,000,000 | 100,000,000 |
| 12020510 | Other Fines | | | 213,264,397 | 30,000,000 |
| **12020700** | **Earnings – General** | | | **3,324,634,350** | **1,865,724,141** |

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| --- | --- | --- | --- | --- |
| 12020701 | Earnings on Hire of Tractor |  | 3,582,842 | 0 |
| 12020703 | Demurrage/Safekepping of broken  vehicles/watercrafts/vessels | down | 51,183,455 | 60,000,000 |
| 12020712 | Earning From Use Of Govt Halls |  | 500,000 | 500,000 |
| 12020714 | Earnings From Medical Services |  | 2,132,644 | 3,000,000 |
| 12020715 | Earnings From Agricultural Produce |  | 6,711,636 | 67,391,141 |
| 12020716 | Earnings From Tourism/Culture/Arts Centres |  | 15,355,037 | 500,000 |
| 12020717 | Earnings From Guest Houses |  | 5,118,346 | 6,000,000 |
| 12020718 | Earnings From Commercial Activities |  | 681,599,875 | 341,500,000 |
| 12020719 | Other Earnings |  | 2,558,450,515 | 1,386,833,000 |
| **12020800** | **Rent On Government Buildings – General** |  | **104,094,676** | **101,550,000** |
| 12020803 | Rent On Govt Buildings |  | 1,535,504 | 1,550,000 |
| 12020806 | Rents On Govt Properties |  | 100,000,000 | 100,000,000 |
| 12020812 | Rent From Office Complex |  | 2,559,173 | 0 |
| **12021000** | **Repayments** |  | **344,070,602** | **268,990,000** |
| 12021001 | Motor Vehicle Advances |  | 187,672,670 | 100,000,000 |
| 12021005 | Refunds General |  | 156,397,932 | 168,990,000 |
| **12021100** | **Investment Income** |  | **132,772,565** | **164,504,945** |
| 12021102 | Dividend Received |  | 90,119,686 | 114,504,945 |
| 12021107 | Sales of Shares |  | 42,652,879 | 50,000,000 |
| **12021300** | **Reimbursement** |  | **8,530,576** | **10,000,000** |
| 12021305 | Federal Pensions and Gratuity |  | 8,530,576 | 10,000,000 |
| **12021400** | **Miscellaneous Income** |  | **131,620,612** | **132,536,849** |
| 12021402 | Overpayment refunded |  | 600,694 | 0 |
| 12021403 | Voluntary Contri.by indiv.& organ.to revamp the economy | | 6,306 | 0 |
| 12021405 | AUDIT FEES | | 125,931,062 | 132,536,849 |
| 12021414 | Operating Surplus | | 5,082,550 | 0 |
| **13000000** | **Aid and Grants** | | **0** | **2,250,000,000** |
| **13010000** | **Aid** | | **0** | **2,250,000,000** |
| **13010100** | **Domestic Aids** | | **0** | **2,250,000,000** |
| 13010101 | Current Domestic Aids | | 0 | 2,250,000,000 |
| **14000000** | **Capital Development Fund (CDF) Receipts** | | **48,703,979,556** | **57,377,908,383** |
| 14030301 | Domestic Loans/ Borrowings From Financial  Institutions | | 48,703,979,556 | 47,373,549,443 |
| 14030202 | International Loans/ Borrowings From Other  Government Entities | | 0 | 10,004,358,940 |
|  |  | |  |  |
|  |  | |  |  |
| **Delta State Government Approved Budget - Revenue by Administrative Classification** | | | |  |
| **CODE** | **Adminstrative Unit** | | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 010000000000 | Administration Sector | | 2,673,986,590 | 882,615,282 |
| 011100000000 | Governor’s Office | | 1,973,247,344 | 482,209,333 |
| 011100100200 | Deputy Governor’s Office | | 117,061,152 | 50,000,000 |
| 011100400100 | Office of the Commissioner for Special Duties (DESOP | | 928,126,657 | 0 |
| 011100500100 | Office of the Commissioner for Special Duties MDGs | | 9,530,576 | 6,500,000 |
| 011100900100 | Office of the Commissioner for Special Duties Govern | | m 892,084,174 | 410,013,333 |
| 011101200100 | Asaba International Airport Coordinating Office | | 26,444,785 | 15,696,000 |
| 011101300000 | Secretary to the State Government | | 57,976,455 | 65,820,000 |
| 011101300100 | Secretary to the State Government Headquarters | | 733,630 | 570,000 |
| 011102100100 | Delta State Liaison Office Abuja | | 2,644,479 | 1,800,000 |
| 011102100200 | Delta State Liaison Office Lagos | | 1,364,892 | 1,600,000 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 011103500100 | Delta State Pension Bureau | 8,530,576 | 10,000,000 |
| 011104400200 | Delta State Fire Service | 42,652,879 | 50,000,000 |
| 011104500100 | Directorate of Establishment and Pension | 2,050,000 | 1,850,000 |
| 012300000000 | Ministry of Information | 508,737,065 | 193,371,000 |
| 012300100100 | Ministry of Information Main | 791,637 | 0 |
| 012300300100 | Delta State Broadcasting Services Asaba | 198,837,487 | 122,371,000 |
| 012300400100 | Delta Radio/Television Station Warri | 187,973,762 | 0 |
| 012305500100 | Delta State Printing and Publishing Co. Ltd | 121,134,178 | 71,000,000 |
| 014100000000 | Office of the Auditor General Local Government | 132,848,506 | 139,834,949 |
| 014100100100 | Office of the Auditor General Local Government | 132,848,506 | 139,834,949 |
| 014800000000 | Delta State Independent Electoral Commission | 1,177,219 | 1,380,000 |
| 014800100100 | Delta State Independent Electoral Commission | 1,177,219 | 1,380,000 |
| 020000000000 | Economic Sector | 298,977,732,152 | 274,232,192,150 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 590,489,558 | 264,418,141 |
| 021500100100 | Ministry of Agriculture & Natural Resources Hqtrs | 590,489,558 | 264,418,141 |
| 022000000000 | Ministry of Finance | 294,207,770,955 | 271,108,366,903 |
| 022000100100 | Ministry of Finance Hqtrs | 59,793,807,019 | 70,443,405,762 |
| 022000700100 | Office of the Accountant General | 178,442,574,159 | 149,336,217,732 |
| 022000800100 | Board of Internal Revenue | 55,971,389,777 | 51,328,743,408 |
| 022200000000 | Ministry of Commerce and Industry | 573,375,114 | 609,000,000 |
| 022200100100 | Ministry of Commerce and Industry Hqtrs | 573,375,114 | 609,000,000 |
| 022800000000 | Directorate of Science and Technology | 102,000,000 | 202,000,000 |
| 022800100100 | Directorate of Science and Technology Hqtrs | 102,000,000 | 202,000,000 |
| 022900000000 | Directorate of Transport | 1,024,246,491 | 551,740,000 |
| 022900100100 | Directorate of Transport Hqtrs | 1,024,246,491 | 551,740,000 |
| 023100000000 | Ministry Of Energy | 10,413,893 | 1,815,000 |
| 023100100100 | Ministry of Energy Hqtrs | 10,413,893 | 1,815,000 |
| 023400000000 | Ministry of Works | 2,000,000 | 0 |
| 023400100100 | Ministry of Works Hqtrs | 2,000,000 | 0 |
| 023600000000 | Directorate of Culture and Tourism | 33,195,640 | 32,150,000 |
| 023600100100 | Directorate of Culture and Tourism Hqtrs | 33,195,640 | 32,150,000 |
| 025200000000 | Ministry of Water Resources | 125,305,759 | 430,000,000 |
| 025200100100 | Ministry of Water Resources Hqtrs | 125,305,759 | 430,000,000 |
| 025300000000 | Ministry of Housing | 100,000,000 | 400,000,000 |
| 025300100100 | Ministry of Housing Hqtrs | 100,000,000 | 400,000,000 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | 2,208,934,743 | 632,702,106 |
| 026000100100 | Ministry of Lands, Survey & Urban Development Hqtrs | 2,149,394,601 | 571,552,106 |
| 026005300100 | Urban and Regional Planning Board | 29,000,680 | 25,000,000 |
| 026005500100 | Office of the Surveyor General | 30,539,462 | 36,150,000 |
| 030000000000 | Law and Justice Sector | 657,837,715 | 578,563,470 |
| 031800400100 | High Court of Justice | 369,486,000 | 365,200,000 |
| 031800400100 | High Court of Justice | 369,486,000 | 365,200,000 |
| 031800700100 | Customary Court of Appeal | 200,068,245 | 120,080,000 |
| 031800700100 | Customary Court of Appeal | 200,068,245 | 120,080,000 |
| 032600000000 | Ministry of Justice | 88,283,470 | 93,283,470 |
| 032600100100 | Ministry of Justice Hqtrs | 88,283,470 | 93,283,470 |
| 050000000000 | Social Sector | 13,158,004,880 | 27,110,618,671 |
| 051300000000 | Directorate of Youth Development | 1,876,727 | 3,000,000 |
| 051300100100 | Directorate of Youth Development Hqtr | 1,876,727 | 3,000,000 |
| 051400000000 | Ministry of Women Affairs, Community and Social Dev | 7,131,561 | 5,700,000 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** |  | **2017Approved**  **Budget** |
| 051400100100 | Ministry of Women Affairs and Social Development Hq | 7,131,561 |  | 5,700,000 |
| 051700000000 | Education Ministries | 5,122,743,336 |  | 12,101,186,915 |
| 051700100100 | Ministry of Basic and Secondary Education | 534,911,614 |  | 243,412,000 |
| 051702100100 | Ministry of Higher Education | 4,587,831,722 |  | 11,857,774,915 |
| 052100000000 | Ministry of Health | 611,647,878 |  | 636,340,000 |
| 052100100100 | Ministry of Health Hqtrs | 611,647,878 |  | 636,340,000 |
| 053500000000 | Ministry of Environment | 810,182,519 |  | 782,800,000 |
| 053500100100 | Ministry of Environment Hqtrs | 796,926,400 |  | 719,200,000 |
| 053501600100 | Delta State Environmental Protection Agency | 13,256,119 |  | 63,600,000 |
| 053900000000 | Delta State Sports Commission | 20,714,304 |  | 24,282,421 |
| 053900100100 | Delta State Sports Commission | 20,714,304 |  | 24,282,421 |
| 055100000000 | Local Government and Chieftaincy | 4,706,115 |  | 2,000,000 |
| 055100200100 | Directorate of Chieftaincy Affairs | 4,706,115 |  | 2,000,000 |
|  |  |  |  |  |
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| **Delta State Government 2018 Approved Budget - Expenditure by Economic Classification** | | | |  |
| **CODE** | **ECONOMIC** | **2018 Approved**  **Budget** |  | **2017Approved**  **Budget** |
| **20000000** | **EXPENDITURE** | **308,888,558,898** |  | **294,457,040,477** |
| **21000000** | **Recurrent – Personnel Costs** | **71,560,921,910** |  | **72,528,281,281** |
| **21010000** | **Salaries and Wages – General** | **64,960,921,910** |  | **65,928,281,281** |
| **21010100** | **Salaries and Wages – General** | **64,960,921,910** |  | **65,928,281,281** |
| 21010101 | Salary | 64,532,187,139 |  | 65,499,546,510 |
| 21010103 | Consolidated Revenue Charges | 428,734,771 |  | 428,734,771 |
| **21020000** | **Allowances and Social Contribution** | **6,600,000,000** |  | **6,600,000,000** |
| **21020200** | **SOCIAL CONTRIBUTION** | **6,600,000,000** |  | **6,600,000,000** |
| 21020201 | PENSION (10% GOVT CONTRIBUTION) | 6,600,000,000 |  | 6,600,000,000 |
| **22000000** | **Other Recurrent Cost** | **75,713,067,991** |  | **82,471,279,552** |
| **22010000** | **Social Benefit** | **5,008,000,000** |  | **5,008,000,000** |
| **22010100** | **Social Benefit** | **5,008,000,000** |  | **5,008,000,000** |
| 22010101 | Gratuity | 400,000,000 |  | 400,000,000 |
| 22010102 | Pension | 4,608,000,000 |  | 4,608,000,000 |
| **22020000** | **Overhead Costs** | **51,181,217,991** |  | **37,583,529,552** |
| **22020100** | **Transport and Travelling General** | **1,396,950,000** |  | **1,396,950,000** |
| 22020101 | Local Travel and Transport Training | 414,000,000 |  | 414,000,000 |
| 22020102 | Local Travel and Transport Others | 336,000,000 |  | 336,000,000 |
| 22020103 | International Travel and Transport Training | 460,000,000 |  | 460,000,000 |
| 22020104 | International Travel and Transport Others | 186,950,000 |  | 186,950,000 |
| **22020200** | **Utilities General** | **818,230,000** |  | **584,230,000** |
| 22020201 | Electricity Charges | 24,000,000 |  | 24,000,000 |
| 22020203 | Internet Access Charges | 39,700,000 |  | 39,700,000 |
| 22020209 | Other Utility Charges | 754,530,000 |  | 520,530,000 |
| **22020300** | **Materials and Supplies General** | **155,415,000** |  | **135,415,000** |
| 22020301 | Office Stationaries/Computer Consumables | 51,800,000 |  | 51,800,000 |
| 22020304 | Magazines and Periodicals | 1,800,000 |  | 1,800,000 |
| 22020305 | Printing of Non Security Documents | 66,000,000 |  | 46,000,000 |
| 22020306 | Printing of Security Documents | 18,650,000 |  | 18,650,000 |
| 22020312 | Other Materials and Supplies | 17,165,000 |  | 17,165,000 |
| **22020400** | **Maintenance Services General** | **1,369,954,400** |  | **1,347,854,400** |
| 22020401 | Maintenance of Motor Vehicles | 138,000,000 |  | 138,000,000 |
| 22020402 | Maintenance of Office Furniture | 4,000,000 |  | 0 |

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| **CODE** | **ECONOMIC** | | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 22020403 | Maintenance of Building ( Office ) | | 308,744,400 | 308,744,400 |
| 22020404 | Maintenance of Building ( Residential ) | | 234,000,000 | 234,000,000 |
| 22020405 | Maintenance of Other Infrastructures | | 31,500,000 | 31,500,000 |
| 22020408 | Maintenance of Computer & IT Equipment | | 65,600,000 | 48,000,000 |
| 22020409 | Maintenance of Plants/ Generators | | 218,660,000 | 218,660,000 |
| 22020411 | Maintenance of Street Lightings | | 19,350,000 | 19,350,000 |
| 22020413 | Other Maintenance Services | | 350,100,000 | 349,600,000 |
| **22020500** | **Training – General** | | **692,630,000** | **592,630,000** |
| 22020501 | Local Training – Course Fee | | 222,630,000 | 222,630,000 |
| 22020503 | Other Training Materials | | 470,000,000 | 370,000,000 |
| **22020600** | **Other Services General** | | **7,723,687,500** | **6,283,687,500** |
| 22020601 | Security Services | | 4,000,000 | 4,000,000 |
| 22020602 | Cleaning and Fumigation Services | | 10,000,000 | 10,000,000 |
| 22020603 | Office Accommodation Rent | | 500,000,000 | 500,000,000 |
| 22020604 | Residential Accommodation Rent | | 9,687,500 | 9,687,500 |
| 22020605 | Security Vote (including operations) | | 7,200,000,000 | 5,760,000,000 |
| **22020700** | **Consulting and Professional Services General** | | **11,456,941,471** | **9,577,609,471** |
| 22020701 | Financial Consulting |  | 3,822,882,000 | 2,442,000,000 |
| 22020702 | Information Technology Consulting |  | 168,800,000 | 148,800,000 |
| 22020703 | Legal Services |  | 647,500,000 | 426,250,000 |
| 22020704 | Engineering Services |  | 75,000,000 | 75,000,000 |
| 22020709 | Research and Studies |  | 134,850,000 | 134,850,000 |
| 22020710 | Monitoring and Evaluation |  | 25,100,000 | 25,100,000 |
| 22020711 | Other Professional Services |  | 6,582,809,471 | 6,325,609,471 |
| **22020800** | **Fuel and Lubricant General** |  | **1,247,900,000** | **1,247,900,000** |
| 22020803 | Plant/Generator Fuel Cost |  | 827,900,000 | 827,900,000 |
| 22020805 | Other Fuel Cost |  | 420,000,000 | 420,000,000 |
| **22020900** | **Financial General** |  | **8,004,000,000** | **1,204,000,000** |
| 22020901 | Bank Charges |  | 400,000,000 | 400,000,000 |
| 22020902 | Interest on Overdraft |  | 7,600,000,000 | 800,000,000 |
| 22020903 | Insurance Charges & Premium |  | 4,000,000 | 4,000,000 |
| **22021000** | **Miscellaneous General** |  | **18,315,509,620** | **15,213,253,181** |
| 22021001 | Refreshment and Meals |  | 120,200,000 | 114,500,000 |
| 22021002 | Event Packages & Consumables |  | 2,052,103,417 | 1,972,085,417 |
| 22021003 | Honorarium and Sitting Allowance Payments |  | 238,173,439 | 198,360,000 |
| 22021004 | Publicity and Advertisements |  | 948,520,000 | 617,820,000 |
| 22021005 | Medical Expenses |  | 503,500,000 | 350,360,000 |
| 22021007 | Welfare Packages |  | 1,114,375,000 | 1,114,375,000 |
| 22021008 | Subscription to Professional Bodies |  | 29,000,000 | 29,000,000 |
| 22021009 | Sporting Activities |  | 2,452,000,000 | 557,500,000 |
| 22021010 | Internal Examination Fees |  | 215,200,000 | 215,200,000 |
| 22021011 | External Examination Fees |  | 344,300,000 | 344,300,000 |
| 22021012 | Other Teaching & Laboratory Cost |  | 3,650,000 | 3,650,000 |
| 22021013 | Recruitment, Appointment, Promotion  Disciplinary Expenses | and | 78,000,000 | 78,000,000 |
| 22021014 | Annual Budget Preparation Expenses |  | 22,000,000 | 22,000,000 |
| 22021016 | Special Day Celebration |  | 237,475,000 | 229,475,000 |
| 22021017 | Other Miscellaneous Expenses |  | 9,957,012,764 | 9,366,627,764 |
| **22030000** | **Loans and Advances** |  | **380,000,000** | **365,900,000** |

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| **CODE** | **ECONOMIC** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 22030100 | **Loans and Advances** | **380,000,000** | **365,900,000** |
| 22030101 | Motor Vehicle Advance | 180,000,000 | 165,900,000 |
| 22030105 | Housing Advance | 200,000,000 | 200,000,000 |
| **22040000** | **Grants and Contribution General** | **8,793,850,000** | **8,163,850,000** |
| 22040100 | **Local Grants and Contribution** | **8,793,850,000** | **8,163,850,000** |
| 22040101 | Grants to other States – Recurrent | 4,100,000,000 | 4,100,000,000 |
| 22040103 | Grants to Local Governments – Recurrent | 120,000,000 | 120,000,000 |
| 22040104 | Grants to Local Governments – Capital | 3,000,000,000 | 3,000,000,000 |
| 22040105 | Grants to Government Owned Companies –  Recurrent | 421,100,000 | 361,100,000 |
| 22040109 | Grants to Communities/NGOs/FBOs/CBOs | 1,152,750,000 | 582,750,000 |
| **22050000** | **Subsidies (General)** | **50,000,000** | **50,000,000** |
| 22050100 | **Subsidies to Government Owned Companies &**  **Parastatals** | **50,000,000** | **50,000,000** |
| 22050102 | Subsidy to Government Owned Schools | 50,000,000 | 50,000,000 |
| **22060000** | **Public Debt Charges** | **10,300,000,000** | **31,300,000,000** |
| 22060100 | **Foreign Interest / Discount** | **300,000,000** | **300,000,000** |
| 22060102 | Foreign Interest / Discount - Short Term Borrowings | 300,000,000 | 300,000,000 |
| 22060200 | **Domestic Debt / Discounts** | **10,000,000,000** | **31,000,000,000** |
| 22060202 | Domestic Debt / Discounts – Short Term Borrowing | 10,000,000,000 | 31,000,000,000 |
| **23000000** | **Capital Expenditure** | **161,614,568,997** | **134,249,119,404** |
| **23010000** | **Fixed Assets Purchased** | **48,482,625,579** | **44,308,269,502** |
| 23010100 | Purchase of Fixed Assets - General | 40,318,532,660 | 39,554,441,568 |
| 23010102 | Purchase of Office Buildings | 5,000,000 | 0 |
| 23010103 | Purchase of Residential Buildings | 35,703,520 | 0 |
| 23010105 | Purchase Of Motor Vehicles | 3,828,910,370 | 2,355,491,561 |
| 23010107 | Purchase Of Trucks | 500,000,000 | 0 |
| 23010110 | Purchase Of Office Furniture/Fittings | 670,645,534 | 572,976,416 |
| 23010111 | Purchase Of Computers | 439,451,222 | 380,303,457 |
| 23010117 | Purchase Of Power Generating Set | 258,010,097 | 178,718,600 |
| 23010119 | Purchase Of Residential Furniture | 20,000,000 | 20,000,000 |
| 23010120 | Purchase Of Health/Medical Equipment | 599,050,000 | 460,300,000 |
| 23010121 | Purchase Of Fire Fighting Equipment | 201,302,021 | 305,852,700 |
| 23010123 | Purchase Of Library Books & Equipment | 169,810,111 | 86,545,700 |
| 23010124 | Purchase Of Sporting & Gaming Equipment | 1,410,000,000 | 355,000,000 |
| 23010126 | Purchase Of Security Equipment | 26,210,044 | 38,639,500 |
| 23020000 | **Construction/Provision** | **85,267,028,468** | **59,861,586,891** |
| 23020100 | Construction/Provision Of Fixed Assets – General | 5,813,916,144 | 3,389,491,500 |
| 23020101 | Construction/Provision Of Office Buildings | 3,868,876,666 | 2,232,300,000 |
| 23020102 | Construction/Provision Of Residential Buildings | 189,813,676 | 110,993,500 |
| 23020103 | Construction/Provision Of Electricity | 2,354,000,000 | 3,035,000,000 |
| 23020104 | Construction/Provision Of Housing | 261,403,239 | 50,000,000 |
| 23020105 | Construction/Provision Of Water Facilities | 1,372,950,350 | 580,000,000 |
| 23020106 | Construction/Provision Of Hospitals/Health Centres | 2,326,309,406 | 1,713,213,000 |
| 23020107 | Construction/Provision Of Public Schools | 12,671,343,185 | 6,686,000,000 |
| 23020109 | Construction/Provision Of Libraries | 424,604,488 | 196,779,000 |
| 23020110 | Construction/Provision Of Sporting Facilities | 316,000,000 | 210,000,000 |

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| **CODE** | **ECONOMIC** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 23020112 | Construction/Provision Of Roads | 51,664,099,358 | 39,282,596,891 |
| 23020114 | Construction/Provision Of Water Ways | 70,000,000 | 0 |
| 23020116 | Construction/Provision Of Recreational Facilities | 635,800,000 | 435,000,000 |
| 23020117 | Construction/Provision Of Security Buildings | 5,711,956 | 8,213,000 |
| 23020119 | Construction Of Of Streets/Traffic Lights | 12,000,000 | 0 |
| 23020120 | Construction Of Markets/Parks | 3,210,000,000 | 1,755,000,000 |
| 23020123 | Construction Of ICT Infrastructures | 70,200,000 | 177,000,000 |
| 23030000 | **Rehabilitation/Repairs** | **12,072,389,405** | **7,830,694,900** |
| 23030100 | Rehabilitation/Repairs Of Fixed Assets – General | 433,632,368 | 368,249,000 |
| 23030101 | Rehabilitation/Repairs Of Residential Buildings | 95,000,000 | 150,000,000 |
| 23030102 | Rehabilitation/Repairs - Electricity | 270,000,000 | 609,000,000 |
| 23030103 | Rehabilitation/Repairs - Housing | 689,546,697 | 630,400,000 |
| 23030104 | Rehabilitation/Repairs - Water Facilities | 310,000,000 | 400,000,000 |
| 23030105 | Rehabilitation/Repairs-Hospitals/Health Centres | 1,633,000,000 | 1,803,000,000 |
| 23030106 | Rehabilitation/Repairs - Public Schools | 5,362,000,000 | 1,680,000,000 |
| 23030109 | Rehabilitation/Repairs - Sporting Facilities | 243,500,000 | 155,000,000 |
| 23030111 | Rehabilitation/Repairs - Roads | 1,709,750,000 | 1,430,000,000 |
| 23030115 | Rehabilitation/Repairs - Recreational Facilities | 140,000,000 | 110,000,000 |
| 23030117 | Rehabilitation/Repairs – Security Buildings | 7,855,731 | 10,000,000 |
| 23030118 | Rehabilitation/Repairs - Office Buildings | 1,178,104,609 | 485,045,900 |
| 23040000 | **Preservation Of The Environment** | **1,550,000,000** | **950,000,000** |
| 23040100 | Preservation Of The Environment - General | 1,040,000,000 | 600,000,000 |
| 23040101 | Tree Planting | 70,000,000 | 0 |
| 23040102 | Erosion & Flood Control | 440,000,000 | 350,000,000 |
| 23050000 | **Other Capital Projects** | **14,242,525,545** | **21,298,568,111** |
| 23050100 | Acquisition Of Non Tangible Assets | 9,702,943,657 | 5,265,754,874 |
| 23050101 | Research And Development | 1,354,509,406 | 812,163,000 |
| 23050102 | Computer Software Acquisition | 135,072,481 | 111,632,900 |
| 23050104 | Anniversaries/Celebrations | 50,000,000 | 0 |
| 23050105 | Contigency | 3,000,000,000 | 1,500,000,000 |
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| **Delta State Government 2018 Approved Budget - Total Expenditure by Administrative Classification** | | | |
| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 010000000000 | Administration Sector | 56,236,953,407 | 51,122,375,926 |
| 011100000000 | Governor’s Office | 23,173,470,081 | 21,371,131,993 |
| 011100100100 | Directorate of Government House | 16,529,169,608 | 14,882,769,132 |
| 011100100200 | Deputy Governor’s Office | 943,299,996 | 943,299,996 |
| 011100200100 | Directorate of Project Monitoring Governor’s Office | 32,000,000 | 0 |
| 011100300100 | Delta State Boundary Commission | 20,900,000 | 20,900,000 |
| 011100400100 | Delta State Capital Development Agency | 3,000,000,000 | 3,023,000,000 |
| 011100900100 | Office of the Commissioner for Special Duties Govern | m 33,100,000 | 33,100,000 |
| 011101000100 | Public Procurement Bureau | 1,415,000,477 | 1,168,062,865 |
| 011101100100 | Job Creation Office | 1,200,000,000 | 1,300,000,000 |
| 011101300100 | Secretary to the State Government Headquarters | 5,492,844,781 | 4,873,166,444 |
| 011101500100 | Office of the Former Governors | 23,123,421,004 | 19,823,696,891 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 011101700100 | Directorate of Cabinet and Administration | 239,633,761 | 239,350,735 |
| 011102100100 | Delta State Liaison Office Abuja | 18,000,000 | 18,000,000 |
| 011102100200 | Delta State Liaison Office Lagos | 22,500,000 | 22,500,000 |
| 011103500100 | Delta State Pension Bureau | 11,693,217,599 | 11,694,094,973 |
| 011103600100 | Local Government Pension Bureau | 159,042,319 | 157,100,000 |
| 011103700100 | Muslim Pilgrims Board | 1,350,000 | 1,350,000 |
| 011103800100 | Christian Pilgrim Board | 1,350,000 | 1,350,000 |
| 011104400000 | Bureau of Special Duties Hqtrs | 939,047,588 | 923,954,060 |
| 011104400200 | Delta State Fire Service | 4,200,000 | 4,200,000 |
| 011104500100 | Directorate of Establishment and Pension | 424,069,417 | 327,177,226 |
| 011113300100 | Directorate of Multilateral and Liaison Office Abuja | 4,800,000 | 4,800,000 |
| 011113500100 | Directorate of Political and Security | 126,759,024 | 139,983,262 |
| 011200000000 | State Assembly | 7,725,314,730 | 6,441,121,124 |
| 011200300100 | State House of Assembly | 7,517,475,239 | 6,238,441,677 |
| 011200400100 | House of Assembly Commission | 207,839,491 | 202,679,447 |
| 012300000000 | Ministry of Information | 1,832,992,751 | 1,532,863,437 |
| 012300100100 | Ministry of Information Main | 1,131,435,257 | 805,211,671 |
| 012300300100 | Delta State Broadcasting Services Asaba | 491,946,225 | 504,483,308 |
| 012300400100 | Delta Radio/Television Station Warri | 3,000,000 | 3,000,000 |
| 012300500100 | Orientation and Communication | 21,047,022 | 30,000,000 |
| 012305500100 | Delta State Printing and Publishing Co. Ltd | 185,564,247 | 190,168,458 |
| 012500000000 | Office of the Head of Service | 793,225,244 | 746,820,250 |
| 012500100100 | Office of the Head of Service | 793,225,244 | 746,820,250 |
| 014000000000 | Office of the Auditor General State | 314,743,202 | 318,721,165 |
| 014000100100 | Office of the Auditor General State | 314,743,202 | 318,721,165 |
| 014100000000 | Office of the Auditor General Local Government | 352,704,637 | 319,004,231 |
| 014100100100 | Office of the Auditor General Local Government | 352,704,637 | 319,004,231 |
| 014700000000 | Civil Service Commission | 198,536,912 | 154,650,131 |
| 014700100100 | Civil Service Commission | 198,536,912 | 154,650,131 |
| 014900000000 | Local Government Service Commission | 28,463,149 | 28,522,358 |
| 014900100100 | Local Government Service Commission | 28,463,149 | 28,522,358 |
| 014800000000 | Delta State Independent Electoral Commission | 692,384,955 | 1,094,179,441 |
| 014800100100 | Delta State Independent Electoral Commission | 692,384,955 | 1,094,179,441 |
| 020000000000 | Economic Sector | 101,602,091,839 | 94,355,643,912 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 2,800,104,056 | 1,826,066,999 |
| 021500100100 | Ministry of Agriculture & Natural Resources Hqtrs | 2,643,862,813 | 1,666,188,801 |
| 021510200100 | Delta State Agriculture Development Programme | 139,096,424 | 142,570,691 |
| 021510300100 | Task Force on Communal Farm | 1,200,000 | 1,200,000 |
| 021510400100 | Tree Corps Unit | 1,200,000 | 1,200,000 |
| 021510500100 | Delta State Agric Procurement Agency | 11,144,819 | 11,307,507 |
| 021510600100 | Tractor Hire Agency | 3,600,000 | 3,600,000 |
| 022000000000 | Ministry of Finance | 40,282,208,905 | 50,953,958,851 |
| 022000100100 | Ministry of Finance Hqtrs | 12,597,510,864 | 9,584,161,156 |
| 022000200100 | Debt Management Office | 10,302,400,000 | 31,302,400,000 |
| 022000700100 | Office of the Accountant General | 13,200,426,480 | 6,408,304,595 |
| 022000800100 | Board of Internal Revenue | 4,181,871,561 | 3,659,093,100 |
| 022200000000 | Ministry of Commerce and Industry | 4,730,787,187 | 2,712,311,346 |
| 022200100100 | Ministry of Commerce and Industry Hqtrs | 4,730,787,187 | 2,712,311,346 |
| 022800000000 | Directorate of Science and Technology | 725,078,502 | 395,734,736 |
| 022800100100 | Directorate of Science and Technology Hqtrs | 725,078,502 | 395,734,736 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 022900000000 | Directorate of Transport | 2,084,985,603 | 1,370,817,864 |
| 022900100100 | Directorate of Transport Hqtrs | 1,724,681,591 | 1,001,900,929 |
| 022900200100 | School of Marine Technology | 360,304,012 | 368,916,935 |
| 023100000000 | Ministry Of Energy | 1,403,157,005 | 1,469,911,031 |
| 023100100100 | Ministry of Energy Hqtrs | 1,143,894,917 | 1,149,634,530 |
| 023100300100 | Rural Development Agency | 259,262,088 | 320,276,501 |
| 023200000000 | Ministry of Oil and Gas | 411,649,543 | 529,266,830 |
| 023200100100 | Ministry of Oil and Gas Hqtrs | 411,649,543 | 529,266,830 |
| 023400000000 | Ministry of Works | 33,362,414,721 | 22,764,406,339 |
| 023400100100 | Ministry of Works Hqtrs | 33,362,414,721 | 22,764,406,339 |
| 023600000000 | Directorate of Culture and Tourism | 752,701,567 | 753,844,556 |
| 023600100100 | Directorate of Culture and Tourism Hqtrs | 580,891,104 | 578,961,389 |
| 023600400100 | Delta State Council of Arts and Culture | 106,390,665 | 108,503,246 |
| 023600500100 | Delta State Tourism Board | 65,419,798 | 66,379,921 |
| 023800000000 | Ministry of Economic Planning | 4,255,630,651 | 3,733,280,240 |
| 023800100100 | Ministry of Economic Planning Hqtrs | 4,255,630,651 | 3,733,280,240 |
| 025200000000 | Ministry of Water Resources | 2,329,139,895 | 1,604,711,843 |
| 025200100100 | Ministry of Water Resources Hqtrs | 1,875,686,301 | 1,140,896,616 |
| 025200200100 | Delta State Urban Water Board | 389,768,744 | 398,716,661 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | 63,684,850 | 65,098,566 |
| 025300000000 | Ministry of Housing | 5,362,648,277 | 2,580,885,852 |
| 025300100100 | Ministry of Housing Hqtrs | 5,362,648,277 | 2,580,885,852 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | 3,101,585,927 | 3,660,447,425 |
| 026000100100 | Ministry of Lands, Survey & Urban Development Hqtrs | 2,234,545,062 | 2,347,446,538 |
| 026005300100 | Urban and Regional Planning Board | 4,700,000 | 4,700,000 |
| 026005500100 | Office of the Surveyor General | 62,340,865 | 63,800,887 |
| 026005600100 | Ministry of Urban Renewal | 80,020,000,000 | 1,249,200,000 |
| 030000000000 | Law and Justice Sector | 8,076,736,575 | 6,619,599,178 |
| 031800100100 | Judiciary Service Commission | 112,815,554 | 116,453,103 |
| 031800100100 | Judiciary Service Commission | 112,815,554 | 116,453,103 |
| 031800400100 | High Court of Justice | 5,743,534,624 | 4,477,812,836 |
| 031800400100 | High Court of Justice | 5,743,534,624 | 4,477,812,836 |
| 031800700100 | Customary Court of Appeal | 2,071,902,394 | 1,876,381,511 |
| 031800700100 | Customary Court of Appeal | 2,071,902,394 | 1,876,381,511 |
| 032600000000 | Ministry of Justice | 148,484,003 | 148,951,728 |
| 032600100100 | Ministry of Justice Hqtrs | 148,484,003 | 148,951,728 |
| 040000000000 | Regional Sector | 28,013,600,000 | 28,000,000,000 |
| 04510000000 | DESOPADEC | 28,013,600,000 | 28,000,000,000 |
| 045100100100 | DESOPADEC | 28,013,600,000 | 28,000,000,000 |
| 050000000000 | Social Sector | 181,668,118,658 | 149,853,364,177 |
| 051300000000 | Directorate of Youth Development | 890,691,145 | 849,280,662 |
| 051300100100 | Directorate of Youth Development Hqtr | 890,691,145 | 849,280,662 |
| 051400000000 | Ministry of Women Affairs, Community and Social Dev | 779,025,147 | 732,161,817 |
| 051400100100 | Ministry of Women Affairs and Social Development Hq | 779,025,147 | 732,161,817 |
| 051700000000 | Education Ministries | 61,994,420,395 | 50,907,077,908 |
| 051700100100 | Ministry of Basic and Secondary Education | 25,121,396,513 | 14,196,289,311 |
| 051700800100 | State Library Board | 172,542,802 | 176,828,515 |
| 051701000100 | Agency for Adult & Non-Formal Education | 10,700,000 | 10,700,000 |
| 051701100100 | Board of Technical Education | 133,000,000 | 133,000,000 |
| 051701200100 | French Language School | 3,400,000 | 3,400,000 |
| 051702100100 | Ministry of Higher Education | 2,468,630,231 | 1,470,359,211 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 051702100200 | Delta State University | 5,081,879,366 | 5,207,286,529 |
| 051702100300 | College of Education Warri | 1,694,984,342 | 1,737,496,761 |
| 051702100400 | College of Education Agbor | 1,984,229,235 | 2,034,158,190 |
| 051702100500 | Delta State Polytechnic Ozoro | 906,258,196 | 928,546,868 |
| 051702100600 | Delta State Polytechnic Oghara | 940,667,843 | 963,838,813 |
| 051702100700 | Delta State Polytechnic Ogwashi-Uku | 1,029,093,477 | 1,054,531,771 |
| 051702100800 | College of Physical Education Mosogar | 621,525,435 | 636,513,267 |
| 051702100900 | Institute of Continuing Education Asaba | 363,950,563 | 373,018,526 |
| 051705100100 | State Universal Besic Education Board (SUBEB) | 476,386,092 | 486,549,838 |
| 051705200100 | Post Primary Education Board (PPEB) Hqtrs | 19,887,317,277 | 20,395,545,925 |
| 051705200200 | PPEB Zonal Offices | 10,200,000 | 10,200,000 |
| 051705600100 | Scholarship Board | 1,088,259,023 | 1,088,814,383 |
| 052100000000 | Ministry of Health | 18,963,642,734 | 18,088,171,418 |
| 052100100100 | Ministry of Health Hqtrs | 10,708,195,995 | 9,810,178,865 |
| 052110100100 | State Primary Health Care Development Agency | 216,000,000 | 21,000,000 |
| 052110200100 | Hospital Management Board Hqtrs | 8,006,686,739 | 8,224,232,553 |
| 052110300100 | Traditional Medicine Board | 8,600,000 | 8,600,000 |
| 052110400100 | School of Nursing Warri | 1,200,000 | 1,200,000 |
| 052110400200 | School of Nursing Agbor | 1,200,000 | 1,200,000 |
| 052110400300 | State School of Midwifery Asaba | 1,080,000 | 1,080,000 |
| 052110400400 | State School of Midwifery Sapele | 1,080,000 | 1,080,000 |
| 052110400500 | State School of Health Technology Ughelli | 18,400,000 | 18,400,000 |
| 052110400600 | State School of Nursing Eku | 1,200,000 | 1,200,000 |
| 053500000000 | Ministry of Environment | 2,234,061,222 | 1,567,996,125 |
| 053500100100 | Ministry of Environment Hqtrs | 1,953,909,161 | 1,284,799,139 |
| 053501600100 | Delta State Environmental Protection Agency | 12,148,651 | 12,383,232 |
| 053505300100 | Delta State Waste Management Board | 268,003,410 | 270,813,754 |
| 053900000000 | Delta State Sports Commission | 5,537,120,685 | 2,405,234,036 |
| 053900100100 | Delta State Sports Commission | 5,537,120,685 | 2,405,234,036 |
| 055100000000 | Local Government and Chieftaincy | 435,098,001 | 376,760,122 |
| 055100100100 | Directorate of Local Government | 276,442,987 | 217,501,133 |
| 055100200100 | Directorate of Chieftaincy Affairs | 158,655,014 | 159,258,989 |
|  | Contigency | 3,000,000,000 | 1,500,000,000 |
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| **Delta State Government 2018 Approved Budget - Personnel Expenditure by Administrative Classification** | | | |
| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 010000000000 | Administration Sector | 11,741,521,893 | 11,701,150,578 |
| 011100000000 | Governor’s Office | 1,123,944,723 | 1,120,763,819 |
| 011100100100 | Directorate of Government House | 843,083,430 | 864,700,954 |
| 011101000100 | Public Procurement Bureau | 280,861,293 | 256,062,865 |
| 011101300100 | Secretary to the State Government Headquarters | 2,022,349,865 | 2,074,204,990 |
| 011101700100 | Directorate of Cabinet and Administration | 140,059,467 | 143,650,735 |
| 011103500100 | Delta State Pension Bureau | 11,642,217,599 | 11,643,094,973 |
| 011104400000 | Bureau of Special Duties Hqtrs | 257,387,383 | 263,987,060 |
| 011104500100 | Directorate of Establishment and Pension | 121,204,543 | 124,312,352 |
| 011113500100 | Directorate of Political and Security | 67,648,680 | 69,383,262 |
| 011200000000 | State Assembly | 1,804,307,235 | 1,690,414,010 |
| 011200300100 | State House of Assembly | 1,715,071,819 | 1,599,134,563 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 011200400100 | House of Assembly Commission | 89,235,416 | 91,279,447 |
| 012300000000 | Ministry of Information | 910,273,101 | 933,613,437 |
| 012300100100 | Ministry of Information Main | 241,762,629 | 247,961,671 |
| 012300300100 | Delta State Broadcasting Services Asaba | 488,946,225 | 501,483,308 |
| 012305500100 | Delta State Printing and Publishing Co. Ltd | 179,564,247 | 184,168,458 |
| 012500000000 | Office of the Head of Service | 202,605,244 | 207,800,250 |
| 012500100100 | Office of the Head of Service | 202,605,244 | 207,800,250 |
| 014000000000 | Office of the Auditor General State | 168,243,202 | 172,221,165 |
| 014000100100 | Office of the Auditor General State | 168,243,202 | 172,221,165 |
| 014100000000 | Office of the Auditor General Local Government | 176,304,637 | 180,703,281 |
| 014100100100 | Office of the Auditor General Local Government | 176,304,637 | 180,703,281 |
| 014700000000 | Civil Service Commission | 56,715,878 | 58,170,131 |
| 014700100100 | Civil Service Commission | 56,715,878 | 58,170,131 |
| 014900000000 | Local Government Service Commission | 2,309,149 | 2,368,358 |
| 014900100100 | Local Government Service Commission | 2,309,149 | 2,368,358 |
| 014800000000 | Delta State Independent Electoral Commission | 171,384,955 | 175,779,441 |
| 014800100100 | Delta State Independent Electoral Commission | 171,384,955 | 175,779,441 |
| 020000000000 | Economic Sector | 6,055,634,771 | 5,900,124,203 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 1,091,382,824 | 1,119,366,999 |
| 021500100100 | Ministry of Agriculture & Natural Resources Hqtrs | 949,541,581 | 973,888,801 |
| 021510200100 | Delta State Agriculture Development Programme | 135,496,424 | 138,970,691 |
| 021510500100 | Delta State Agric Procurement Agency | 6,344,819 | 6,507,507 |
| 022000000000 | Ministry of Finance | 1,387,877,434 | 1,375,509,380 |
| 022000100100 | Ministry of Finance Hqtrs | 98,759,393 | 101,291,685 |
| 022000700100 | Office of the Accountant General | 307,246,480 | 315,124,595 |
| 022000800100 | Board of Internal Revenue | 981,871,561 | 959,093,100 |
| 022200000000 | Ministry of Commerce and Industry | 293,442,187 | 300,966,346 |
| 022200100100 | Ministry of Commerce and Industry Hqtrs | 293,442,187 | 300,966,346 |
| 022800000000 | Directorate of Science and Technology | 94,958,502 | 84,564,736 |
| 022800100100 | Directorate of Science and Technology Hqtrs | 94,958,502 | 84,564,736 |
| 022900000000 | Directorate of Transport | 1,000,708,667 | 776,367,864 |
| 022900100100 | Directorate of Transport Hqtrs | 664,804,655 | 431,850,929 |
| 022900200100 | School of Marine Technology | 335,904,012 | 344,516,935 |
| 023100000000 | Ministry Of Energy | 263,407,005 | 270,161,031 |
| 023100100100 | Ministry of Energy Hqtrs | 223,844,917 | 229,584,530 |
| 023100300100 | Rural Development Agency | 39,562,088 | 40,576,501 |
| 023200000000 | Ministry of Oil and Gas | 47,742,659 | 48,966,830 |
| 023200100100 | Ministry of Oil and Gas Hqtrs | 47,742,659 | 48,966,830 |
| 023400000000 | Ministry of Works | 255,943,681 | 262,506,339 |
| 023400100100 | Ministry of Works Hqtrs | 255,943,681 | 262,506,339 |
| 023600000000 | Directorate of Culture and Tourism | 264,926,567 | 271,719,556 |
| 023600100100 | Directorate of Culture and Tourism Hqtrs | 145,091,104 | 148,811,389 |
| 023600400100 | Delta State Council of Arts and Culture | 82,390,665 | 84,503,246 |
| 023600500100 | Delta State Tourism Board | 37,444,798 | 38,404,921 |
| 023800000000 | Ministry of Economic Planning | 217,213,989 | 222,783,578 |
| 023800100100 | Ministry of Economic Planning Hqtrs | 217,213,989 | 222,783,578 |
| 025200000000 | Ministry of Water Resources | 626,805,955 | 642,877,903 |
| 025200100100 | Ministry of Water Resources Hqtrs | 222,702,301 | 228,412,616 |
| 025200200100 | Delta State Urban Water Board | 348,968,744 | 357,916,661 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | 55,134,910 | 56,548,626 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 025300000000 | Ministry of Housing | 204,626,874 | 209,873,716 |
| 025300100100 | Ministry of Housing Hqtrs | 204,626,874 | 209,873,716 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | 306,598,427 | 314,459,925 |
| 026000100100 | Ministry of Lands, Survey & Urban Development Hqtrs | 249,657,562 | 256,059,038 |
| 026005500100 | Office of the Surveyor General | 56,940,865 | 58,400,887 |
| 030000000000 | Law and Justice Sector | 4,441,562,423 | 4,545,157,450 |
| 031800100100 | Judiciary Service Commission | 52,606,683 | 53,603,103 |
| 031800100100 | Judiciary Service Commission | 52,606,683 | 53,603,103 |
| 031800400100 | High Court of Justice | 2,892,739,605 | 2,958,222,836 |
| 031800400100 | High Court of Justice | 2,892,739,605 | 2,958,222,836 |
| 031800700100 | Customary Court of Appeal | 1,496,216,135 | 1,533,331,511 |
| 031800700100 | Customary Court of Appeal | 1,496,216,135 | 1,533,331,511 |
| 050000000000 | Social Sector | 94,409,538,110 | 96,461,064,728 |
| 051300000000 | Directorate of Youth Development | 159,491,145 | 163,580,662 |
| 051300100100 | Directorate of Youth Development Hqtr | 159,491,145 | 163,580,662 |
| 051400000000 | Ministry of Women Affairs, Community and Social Dev | 216,125,147 | 221,666,817 |
| 051400100100 | Ministry of Women Affairs and Social Development Hq | 216,125,147 | 221,666,817 |
| 051700000000 | Education Ministries | 33,481,527,234 | 34,340,027,932 |
| 051700100100 | Ministry of Basic and Secondary Education | 730,703,352 | 749,439,335 |
| 051700800100 | State Library Board | 167,142,802 | 171,428,515 |
| 051702100100 | Ministry of Higher Education | 145,430,231 | 149,159,211 |
| 051702100200 | Delta State University | 4,890,879,366 | 5,016,286,529 |
| 051702100300 | College of Education Warri | 1,657,984,342 | 1,700,496,761 |
| 051702100400 | College of Education Agbor | 1,947,229,235 | 1,997,158,190 |
| 051702100500 | Delta State Polytechnic Ozoro | 869,258,196 | 891,546,868 |
| 051702100600 | Delta State Polytechnic Oghara | 903,667,843 | 926,838,813 |
| 051702100700 | Delta State Polytechnic Ogwashi-Uku | 992,093,477 | 1,017,531,771 |
| 051702100800 | College of Physical Education Mosogar | 584,525,435 | 599,513,267 |
| 051702100900 | Institute of Continuing Education Asaba | 353,650,563 | 362,718,526 |
| 051705100100 | State Universal Besic Education Board (SUBEB) | 396,386,092 | 406,549,838 |
| 051705200100 | Post Primary Education Board (PPEB) Hqtrs | 19,820,917,277 | 20,329,145,925 |
| 051705600100 | Scholarship Board | 21,659,023 | 22,214,383 |
| 052100000000 | Ministry of Health | 11,987,914,628 | 12,110,681,670 |
| 052100100100 | Ministry of Health Hqtrs | 3,908,627,889 | 4,008,849,117 |
| 052110100100 | State Primary Health Care Development Agency | 180,000,000 | 0 |
| 052110200100 | Hospital Management Board Hqtrs | 7,899,286,739 | 8,101,832,553 |
| 053500000000 | Ministry of Environment | 348,461,222 | 357,396,125 |
| 053500100100 | Ministry of Environment Hqtrs | 229,709,161 | 235,599,139 |
| 053501600100 | Delta State Environmental Protection Agency | 9,148,651 | 9,383,232 |
| 053505300100 | Delta State Waste Management Board | 109,603,410 | 112,413,754 |
| 053900000000 | Delta State Sports Commission | 883,090,685 | 905,734,036 |
| 053900100100 | Delta State Sports Commission | 883,090,685 | 905,734,036 |
| 055100000000 | Local Government and Chieftaincy | 128,158,994 | 131,445,122 |
| 055100100100 | Directorate of Local Government | 104,603,980 | 107,286,133 |
| 055100200100 | Directorate of Chieftaincy Affairs | 23,555,014 | 24,158,989 |

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| **Delta State Government 2018 Approved Budget - Overhead Expenditure by Administrative Classification** | | | |
| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 010000000000 | Administration Sector | 18,862,505,510 | 16,610,149,071 |
| 011100000000 | Governor’s Office | 11,415,394,613 | 9,417,376,613 |
| 011100100100 | Directorate of Government House | 10,505,594,617 | 8,601,576,617 |
| 011100100200 | Deputy Governor’s Office | 749,799,996 | 749,799,996 |
| 011100200100 | Directorate of Project Monitoring Governor’s Office | 32,000,000 | 0 |
| 011100300100 | Delta State Boundary Commission | 20,900,000 | 20,900,000 |
| 011100900100 | Office of the Commissioner for Special Duties Govern | m 33,100,000 | 33,100,000 |
| 011101000100 | Public Procurement Bureau | 74,000,000 | 12,000,000 |
| 011101300100 | Secretary to the State Government Headquarters | 2,270,494,916 | 1,770,494,916 |
| 011101700100 | Directorate of Cabinet and Administration | 88,700,000 | 88,700,000 |
| 011102100100 | Delta State Liaison Office Abuja | 18,000,000 | 18,000,000 |
| 011102100200 | Delta State Liaison Office Lagos | 22,500,000 | 22,500,000 |
| 011103500100 | Delta State Pension Bureau | 28,900,000 | 28,900,000 |
| 011103600100 | Local Government Pension Bureau | 140,100,000 | 140,100,000 |
| 011103700100 | Muslim Pilgrims Board | 1,350,000 | 1,350,000 |
| 011103800100 | Christian Pilgrim Board | 1,350,000 | 1,350,000 |
| 011104400000 | Bureau of Special Duties Hqtrs | 324,000,000 | 254,000,000 |
| 011104400200 | Delta State Fire Service | 4,200,000 | 4,200,000 |
| 011104500100 | Directorate of Establishment and Pension | 248,850,000 | 148,850,000 |
| 011113300100 | Directorate of Multilateral and Liaison Office Abuja | 4,800,000 | 4,800,000 |
| 011113500100 | Directorate of Political and Security | 32,100,000 | 32,100,000 |
| 011200000000 | State Assembly | 4,086,438,439 | 4,031,900,000 |
| 011200300100 | State House of Assembly | 3,992,038,439 | 3,937,500,000 |
| 011200400100 | House of Assembly Commission | 94,400,000 | 94,400,000 |
| 012300000000 | Ministry of Information | 477,600,000 | 287,600,000 |
| 012300100100 | Ministry of Information Main | 465,600,000 | 275,600,000 |
| 012300300100 | Delta State Broadcasting Services Asaba | 3,000,000 | 3,000,000 |
| 012300400100 | Delta Radio/Television Station Warri | 3,000,000 | 3,000,000 |
| 012305500100 | Delta State Printing and Publishing Co. Ltd | 6,000,000 | 6,000,000 |
| 012500000000 | Office of the Head of Service | 539,620,000 | 488,020,000 |
| 012500100100 | Office of the Head of Service | 539,620,000 | 488,020,000 |
| 014000000000 | Office of the Auditor General State | 71,500,000 | 70,500,000 |
| 014000100100 | Office of the Auditor General State | 71,500,000 | 70,500,000 |
| 014100000000 | Office of the Auditor General Local Government | 66,400,000 | 65,400,000 |
| 014100100100 | Office of the Auditor General Local Government | 66,400,000 | 65,400,000 |
| 014700000000 | Civil Service Commission | 107,880,000 | 76,680,000 |
| 014700100100 | Civil Service Commission | 107,880,000 | 76,680,000 |
| 014900000000 | Local Government Service Commission | 6,000,000 | 6,000,000 |
| 014900100100 | Local Government Service Commission | 6,000,000 | 6,000,000 |
| 014800000000 | Delta State Independent Electoral Commission | 499,000,000 | 909,000,000 |
| 014800100100 | Delta State Independent Electoral Commission | 499,000,000 | 909,000,000 |
| 020000000000 | Economic Sector | 38,862,780,047 | 50,964,978,047 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 34,700,000 | 34,700,000 |
| 021500100100 | Ministry of Agriculture & Natural Resources Hqtrs | 20,300,000 | 20,300,000 |
| 021510200100 | Delta State Agriculture Development Programme | 3,600,000 | 3,600,000 |
| 021510300100 | Task Force on Communal Farm | 1,200,000 | 1,200,000 |
| 021510400100 | Tree Corps Unit | 1,200,000 | 1,200,000 |
| 021510500100 | Delta State Agric Procurement Agency | 4,800,000 | 4,800,000 |
| 021510600100 | Tractor Hire Agency | 3,600,000 | 3,600,000 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 022000000000 | Ministry of Finance | 36,120,331,471 | 48,335,449,471 |
| 022000100100 | Ministry of Finance Hqtrs | 10,024,751,471 | 8,439,869,471 |
| 022000200100 | Debt Management Office | 10,302,400,000 | 31,302,400,000 |
| 022000700100 | Office of the Accountant General | 12,893,180,000 | 6,093,180,000 |
| 022000800100 | Board of Internal Revenue | 2,900,000,000 | 2,500,000,000 |
| 022200000000 | Ministry of Commerce and Industry | 37,350,000 | 37,350,000 |
| 022200100100 | Ministry of Commerce and Industry Hqtrs | 37,350,000 | 37,350,000 |
| 022800000000 | Directorate of Science and Technology | 30,120,000 | 24,120,000 |
| 022800100100 | Directorate of Science and Technology Hqtrs | 30,120,000 | 24,120,000 |
| 022900000000 | Directorate of Transport | 83,750,000 | 44,750,000 |
| 022900100100 | Directorate of Transport Hqtrs | 59,350,000 | 20,350,000 |
| 022900200100 | School of Marine Technology | 24,400,000 | 24,400,000 |
| 023100000000 | Ministry Of Energy | 949,750,000 | 949,750,000 |
| 023100100100 | Ministry of Energy Hqtrs | 920,050,000 | 920,050,000 |
| 023100300100 | Rural Development Agency | 29,700,000 | 29,700,000 |
| 023200000000 | Ministry of Oil and Gas | 97,800,000 | 97,800,000 |
| 023200100100 | Ministry of Oil and Gas Hqtrs | 97,800,000 | 97,800,000 |
| 023400000000 | Ministry of Works | 31,400,000 | 31,400,000 |
| 023400100100 | Ministry of Works Hqtrs | 31,400,000 | 31,400,000 |
| 023600000000 | Directorate of Culture and Tourism | 102,775,000 | 102,775,000 |
| 023600100100 | Directorate of Culture and Tourism Hqtrs | 50,800,000 | 50,800,000 |
| 023600400100 | Delta State Council of Arts and Culture | 24,000,000 | 24,000,000 |
| 023600500100 | Delta State Tourism Board | 27,975,000 | 27,975,000 |
| 023800000000 | Ministry of Economic Planning | 680,670,000 | 612,750,000 |
| 023800100100 | Ministry of Economic Planning Hqtrs | 680,670,000 | 612,750,000 |
| 025200000000 | Ministry of Water Resources | 67,333,940 | 67,333,940 |
| 025200100100 | Ministry of Water Resources Hqtrs | 17,984,000 | 17,984,000 |
| 025200200100 | Delta State Urban Water Board | 40,800,000 | 40,800,000 |
| 025200300100 | Delta State Rural Water Supply & Sanitation Agency | 8,549,940 | 8,549,940 |
| 025300000000 | Ministry of Housing | 61,312,136 | 61,312,136 |
| 025300100100 | Ministry of Housing Hqtrs | 61,312,136 | 61,312,136 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | 565,487,500 | 565,487,500 |
| 026000100100 | Ministry of Lands, Survey & Urban Development Hqtrs | 555,387,500 | 555,387,500 |
| 026005300100 | Urban and Regional Planning Board | 4,700,000 | 4,700,000 |
| 026005500100 | Office of the Surveyor General | 5,400,000 | 5,400,000 |
| 030000000000 | Law and Justice Sector | 1,749,465,000 | 1,029,340,000 |
| 031800100100 | Judiciary Service Commission | 44,000,000 | 44,500,000 |
| 031800100100 | Judiciary Service Commission | 44,000,000 | 44,500,000 |
| 031800400100 | High Court of Justice | 1,587,965,000 | 867,590,000 |
| 031800400100 | High Court of Justice | 1,587,965,000 | 867,590,000 |
| 031800700100 | Customary Court of Appeal | 117,500,000 | 117,250,000 |
| 031800700100 | Customary Court of Appeal | 117,500,000 | 117,250,000 |
| 040000000000 | Regional Sector | 13,600,000 | 0 |
| 04510000000 | DESOPADEC | 13,600,000 | 0 |
| 045100100100 | DESOPADEC | 13,600,000 | 0 |
| 050000000000 | Social Sector | 19,248,089,952 | 15,202,279,952 |
| 051300000000 | Directorate of Youth Development | 99,500,000 | 79,000,000 |
| 051300100100 | Directorate of Youth Development Hqtr | 99,500,000 | 79,000,000 |
| 051400000000 | Ministry of Women Affairs, Community and Social Dev | 201,900,000 | 159,495,000 |
| 051400100100 | Ministry of Women Affairs and Social Development Hq | 201,900,000 | 159,495,000 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 051700000000 | Education Ministries | 5,972,049,976 | 5,912,049,976 |
| 051700100100 | Ministry of Basic and Secondary Education | 4,150,849,976 | 4,090,849,976 |
| 051700800100 | State Library Board | 5,400,000 | 5,400,000 |
| 051701000100 | Agency for Adult & Non-Formal Education | 10,700,000 | 10,700,000 |
| 051701100100 | Board of Technical Education | 133,000,000 | 133,000,000 |
| 051701200100 | French Language School | 3,400,000 | 3,400,000 |
| 051702100100 | Ministry of Higher Education | 22,200,000 | 22,200,000 |
| 051702100200 | Delta State University | 191,000,000 | 191,000,000 |
| 051702100300 | College of Education Warri | 37,000,000 | 37,000,000 |
| 051702100400 | College of Education Agbor | 37,000,000 | 37,000,000 |
| 051702100500 | Delta State Polytechnic Ozoro | 37,000,000 | 37,000,000 |
| 051702100600 | Delta State Polytechnic Oghara | 37,000,000 | 37,000,000 |
| 051702100700 | Delta State Polytechnic Ogwashi-Uku | 37,000,000 | 37,000,000 |
| 051702100800 | College of Physical Education Mosogar | 37,000,000 | 37,000,000 |
| 051702100900 | Institute of Continuing Education Asaba | 10,300,000 | 10,300,000 |
| 051705100100 | State Universal Besic Education Board (SUBEB) | 80,000,000 | 80,000,000 |
| 051705200100 | Post Primary Education Board (PPEB) Hqtrs | 66,400,000 | 66,400,000 |
| 051705200200 | PPEB Zonal Offices | 10,200,000 | 10,200,000 |
| 051705600100 | Scholarship Board | 1,066,600,000 | 1,066,600,000 |
| 052100000000 | Ministry of Health | 310,960,000 | 310,960,000 |
| 052100100100 | Ministry of Health Hqtrs | 134,800,000 | 134,800,000 |
| 052110100100 | State Primary Health Care Development Agency | 36,000,000 | 21,000,000 |
| 052110200100 | Hospital Management Board Hqtrs | 107,400,000 | 122,400,000 |
| 052110300100 | Traditional Medicine Board | 8,600,000 | 8,600,000 |
| 052110400100 | School of Nursing Warri | 1,200,000 | 1,200,000 |
| 052110400200 | School of Nursing Agbor | 1,200,000 | 1,200,000 |
| 052110400300 | State School of Midwifery Asaba | 1,080,000 | 1,080,000 |
| 052110400400 | State School of Midwifery Sapele | 1,080,000 | 1,080,000 |
| 052110400500 | State School of Health Technology Ughelli | 18,400,000 | 18,400,000 |
| 052110400600 | State School of Nursing Eku | 1,200,000 | 1,200,000 |
| 053500000000 | Ministry of Environment | 235,600,000 | 235,600,000 |
| 053500100100 | Ministry of Environment Hqtrs | 74,200,000 | 74,200,000 |
| 053501600100 | Delta State Environmental Protection Agency | 3,000,000 | 3,000,000 |
| 053505300100 | Delta State Waste Management Board | 158,400,000 | 158,400,000 |
| 053900000000 | Delta State Sports Commission | 2,663,000,000 | 763,000,000 |
| 053900100100 | Delta State Sports Commission | 2,663,000,000 | 763,000,000 |
| 055100000000 | Local Government and Chieftaincy | 141,035,000 | 141,035,000 |
| 055100100100 | Directorate of Local Government | 19,235,000 | 19,235,000 |
| 055100200100 | Directorate of Chieftaincy Affairs | 121,800,000 | 121,800,000 |
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| **Delta State Government 2018 Approved Budget - Capital Expenditure by Administrative Classification** | | | |
| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 010000000000 | Administration Sector | 25,632,926,005 | 22,811,076,277 |
| 011100000000 | Governor’s Office | 10,634,130,745 | 10,832,991,561 |
| 011100100100 | Directorate of Government House | 5,180,491,561 | 5,416,491,561 |
| 011100100200 | Deputy Governor’s Office | 193,500,000 | 193,500,000 |
| 011100400100 | Office of the Commissioner for Special Duties (DESOP | 3,000,000,000 | 3,023,000,000 |
| 011101000100 | Public Procurement Bureau | 1,060,139,184 | 900,000,000 |
| 011101100100 | Job Creation Office | 1,200,000,000 | 1,300,000,000 |

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| **CODE** | **Adminstrative Unit** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 011101300100 | Secretary to the State Government Headquarters | 1,200,000,000 | 1,028,466,538 |
| 011101500100 | Office of the Former Governors | 23,123,421,004 | 19,823,696,891 |
| 011101700100 | Directorate of Cabinet and Administration | 10,874,294 | 7,000,000 |
| 011103500100 | Delta State Pension Bureau | 22,100,000 | 22,100,000 |
| 011103600100 | Local Government Pension Bureau | 18,942,319 | 17,000,000 |
| 011104400000 | Bureau of Special Duties Hqtrs | 357,660,205 | 405,967,000 |
| 011104500100 | Directorate of Establishment and Pension | 54,014,874 | 54,014,874 |
| 011113500100 | Directorate of Political and Security | 27,010,344 | 38,500,000 |
| 011200000000 | State Assembly | 1,834,569,056 | 718,807,114 |
| 011200300100 | State House of Assembly | 1,810,364,981 | 701,807,114 |
| 011200400100 | House of Assembly Commission | 24,204,075 | 17,000,000 |
| 012300000000 | Ministry of Information | 445,119,650 | 311,650,000 |
| 012300100100 | Ministry of Information Main | 424,072,628 | 281,650,000 |
| 012300500100 | Orientation and Communication | 21,047,022 | 30,000,000 |
| 012500000000 | Office of the Head of Service | 51,000,000 | 51,000,000 |
| 012500100100 | Office of the Head of Service | 51,000,000 | 51,000,000 |
| 014000000000 | Office of the Auditor General State | 75,000,000 | 76,000,000 |
| 014000100100 | Office of the Auditor General State | 75,000,000 | 76,000,000 |
| 014100000000 | Office of the Auditor General Local Government | 110,000,000 | 72,900,950 |
| 014100100100 | Office of the Auditor General Local Government | 110,000,000 | 72,900,950 |
| 014700000000 | Civil Service Commission | 33,941,034 | 19,800,000 |
| 014700100100 | Civil Service Commission | 33,941,034 | 19,800,000 |
| 014900000000 | Local Government Service Commission | 20,154,000 | 20,154,000 |
| 014900100100 | Local Government Service Commission | 20,154,000 | 20,154,000 |
| 014800000000 | Delta State Independent Electoral Commission | 22,000,000 | 9,400,000 |
| 014800100100 | Delta State Independent Electoral Commission | 22,000,000 | 9,400,000 |
| 020000000000 | Economic Sector | 56,683,677,021 | 37,490,541,662 |
| 021500000000 | Ministry of Agriculture & Natural Resources | 1,674,021,232 | 672,000,000 |
| 021500100100 | Ministry of Agriculture & Natural Resources Hqtrs | 1,674,021,232 | 672,000,000 |
| 022000000000 | Ministry of Finance | 2,774,000,000 | 1,243,000,000 |
| 022000100100 | Ministry of Finance Hqtrs | 2,474,000,000 | 1,043,000,000 |
| 022000800100 | Board of Internal Revenue | 300,000,000 | 200,000,000 |
| 022200000000 | Ministry of Commerce and Industry | 4,399,995,000 | 2,373,995,000 |
| 022200100100 | Ministry of Commerce and Industry Hqtrs | 4,399,995,000 | 2,373,995,000 |
| 022800000000 | Directorate of Science and Technology | 600,000,000 | 287,050,000 |
| 022800100100 | Directorate of Science and Technology Hqtrs | 600,000,000 | 287,050,000 |
| 022900000000 | Directorate of Transport | 1,000,526,936 | 549,700,000 |
| 022900100100 | Directorate of Transport Hqtrs | 1,000,526,936 | 549,700,000 |
| 023100000000 | Ministry Of Energy | 190,000,000 | 250,000,000 |
| 023100300100 | Rural Development Agency | 190,000,000 | 250,000,000 |
| 023200000000 | Ministry of Oil and Gas | 266,106,884 | 382,500,000 |
| 023200100100 | Ministry of Oil and Gas Hqtrs | 266,106,884 | 382,500,000 |
| 023400000000 | Ministry of Works | 33,075,071,040 | 22,470,500,000 |
| 023400100100 | Ministry of Works Hqtrs | 33,075,071,040 | 22,470,500,000 |
| 023600000000 | Directorate of Culture and Tourism | 385,000,000 | 379,350,000 |
| 023600100100 | Directorate of Culture and Tourism Hqtrs | 385,000,000 | 379,350,000 |
| 023800000000 | Ministry of Economic Planning | 3,357,746,662 | 2,897,746,662 |
| 023800100100 | Ministry of Economic Planning Hqtrs | 3,357,746,662 | 2,897,746,662 |
| 025200000000 | Ministry of Water Resources | 1,635,000,000 | 894,500,000 |
| 025200100100 | Ministry of Water Resources Hqtrs | 1,635,000,000 | 894,500,000 |

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| **CODE** | **Adminstrative Unit** | | | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 025300000000 | Ministry of Housing | | | 5,096,709,267 | 2,309,700,000 |
| 025300100100 | Ministry of Housing Hqtrs | | | 5,096,709,267 | 2,309,700,000 |
| 026000000000 | Ministry of Lands, Survey & Urban Development | | | 2,229,500,000 | 2,780,500,000 |
| 026000100100 | Ministry of Lands, Survey & Urban Development Hqtrs | | | 1,429,500,000 | 1,536,000,000 |
| 026005300100 | Urban and Regional Planning Board | | | 800,000,000 | 1,244,500,000 |
| 030000000000 | Law and Justice Sector | | | 1,885,709,152 | 1,045,101,728 |
| 031800100100 | Judiciary Service Commission | | | 16,208,871 | 18,350,000 |
| 031800100100 | Judiciary Service Commission | | | 16,208,871 | 18,350,000 |
| 031800400100 | High Court of Justice | | | 1,262,830,019 | 652,000,000 |
| 031800400100 | High Court of Justice | | | 1,262,830,019 | 652,000,000 |
| 031800700100 | Customary Court of Appeal | | | 458,186,259 | 225,800,000 |
| 031800700100 | Customary Court of Appeal | | | 458,186,259 | 225,800,000 |
| 032600000000 | Ministry of Justice | | | 148,484,003 | 148,951,728 |
| 032600100100 | Ministry of Justice Hqtrs | | | 148,484,003 | 148,951,728 |
| 040000000000 | Regional Sector | | | 28,000,000,000 | 28,000,000,000 |
| 04510000000 | DESOPADEC | | | 28,000,000,000 | 28,000,000,000 |
| 045100100100 | DESOPADEC | | | 28,000,000,000 | 28,000,000,000 |
| 050000000000 | Social Sector | | | 68,010,490,596 | 38,190,019,497 |
| 051300000000 | Directorate of Youth Development | | | 631,700,000 | 606,700,000 |
| 051300100100 | Directorate of Youth Development Hqtr | | | 631,700,000 | 606,700,000 |
| 051400000000 | Ministry of Women Affairs, Community and Social Dev | | | 361,000,000 | 351,000,000 |
| 051400100100 | Ministry of Women Affairs and Social Development Hq | | | 361,000,000 | 351,000,000 |
| 051700000000 | Education Ministries | | | 22,540,843,185 | 10,655,000,000 |
| 051700100100 | Ministry of Basic and Secondary Education | | | 20,239,843,185 | 9,356,000,000 |
| 051702100100 | Ministry of Higher Education | | | 2,301,000,000 | 1,299,000,000 |
| 052100000000 | Ministry of Health | | | 6,664,768,106 | 5,666,529,748 |
| 052100100100 | Ministry of Health Hqtrs | | | 6,664,768,106 | 5,666,529,748 |
| 053500000000 | Ministry of Environment | | | 1,650,000,000 | 975,000,000 |
| 053500100100 | Ministry of Environment Hqtrs | | | 1,650,000,000 | 975,000,000 |
| 053900000000 | Delta State Sports Commission | | | 1,991,030,000 | 736,500,000 |
| 053900100100 | Delta State Sports Commission | | | 1,991,030,000 | 736,500,000 |
| 055100000000 | Local Government and Chieftaincy | | | 165,904,007 | 104,280,000 |
| 055100100100 | Directorate of Local Government | | | 152,604,007 | 90,980,000 |
| 055100200100 | Directorate of Chieftaincy Affairs | | | 13,300,000 | 13,300,000 |
|  | **Contigency** | | | 3,000,000,000 | 1,500,000,000 |
|  |  | | |  |  |
|  |  | | |  |  |
| **Delta State Government 2018 Approved Budget - Total Expenditure by Functional Classification** | | | | | |
| **CODE** | **FUNCTION** | | | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **701** | **General Public Service** | | | **93,688,159,268** | **101,548,482,942** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | | | **80,274,453,842** | **89,325,509,409** |
| 70111 | Executive Organ and Legislative Organs | | | 56,814,844,937 | 74,700,249,608 |
| 70112 | Financial and Fiscal Affairs | | | 23,459,608,905 | 14,625,259,801 |
| **7013** | **General Services** | | | **6,808,205,426** | **5,616,973,533** |
| 70131 | General Personnel Services | | | 560,406,599 | 579,567,000 |
| 70133 | Other General Services | | | 6,247,798,827 | 5,037,406,533 |
| **7014** | **Basic Research** | | | **5,500,000** | **6,000,000** |
| 70140 | Basic Research | | | 5,500,000 | 6,000,000 |
| **CODE** | **FUNCTION** | | | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **7018** | **Transfer of a General Character between**  **Different Levels of Government** | | | **6,600,000,000** | **6,600,000,000** |
| 70180 | Transfer of a General Character between Different  Levels of Government | | | 6,600,000,000 | 6,600,000,000 |
| **703** | **Public Order and Safety** | | | **7,093,743,701** | **6,035,997,450** |
| **7031** | **Police Services** | | | **5,000,000** | **5,000,000** |
| 70310 | State Expenditure to Support Police Services | | | 5,000,000 | 5,000,000 |
| **7032** | **Fire Protection Services** | | | **4,200,000** | **4,200,000** |
| 70320 | Fire Protection Services | | | 4,200,000 | 4,200,000 |
| **7033** | **Justice & Law Courts** | | | **7,084,543,701** | **6,026,797,450** |
| 70330 | Justice & Law Courts | | | 7,084,543,701 | 6,026,797,450 |
| **704** | **Economic Affairs** | | | **108,654,747,810** | **88,616,541,237** |
| **7041** | **General Economic, Commercial and Labour**  **Affairs** | | | **38,778,034,221** | **34,411,838,972** |
| 70411 | General Economic and Commercial Affairs | | | 38,704,034,221 | 34,399,838,972 |
| 70412 | General Labour Affairs | | | 74,000,000 | 12,000,000 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | | | **2,790,104,056** | **1,816,066,999** |
| 70421 | Agriculture | | | 2,790,104,056 | 1,816,066,999 |
| **7043** | **Fuel and Energy** | | | **3,966,899,664** | **4,962,877,861** |
| 70435 | Electricity | | | 3,919,157,005 | 4,913,911,031 |
| 70436 | Non Electricity Energy | | | 47,742,659 | 48,966,830 |
| **7044** | **Mining, Manufacturing and Construction** | | | **5,614,400,000** | **3,187,900,000** |
| 70441 | State Support to Mining Resources mineral fuels | other | than | 97,800,000 | 97,800,000 |
| 70443 | Construction |  |  | 5,516,600,000 | 3,090,100,000 |
| **7045** | **Transport** |  |  | **50,770,153,370** | **38,081,513,826** |
| 70451 | Road Transport |  |  | 50,409,849,358 | 37,712,596,891 |
| 70452 | Water Transport |  |  | 360,304,012 | 368,916,935 |
| **7046** | **Communication** |  |  | **3,000,000** | **3,000,000** |
| 70460 | Communication |  |  | 3,000,000 | 3,000,000 |
| **7047** | **Other Industries** |  |  | **65,419,798** | **66,379,921** |
| 70473 | Tourism |  |  | 65,419,798 | 66,379,921 |
| **7048** | **R&D Economic Affairs** |  |  | **400,738,833** | **390,637,640** |
| 70481 | R&D General Economic, Commercial  Affairs | and Labour | | 275,660,331 | 281,952,904 |
| 70486 | R&D Communication |  | | 12,120,000 | 12,120,000 |
| 70487 | R&D Other Industries |  | | 112,958,502 | 96,564,736 |
| **7049** | **Economic Affairs N. E. C** |  | | **6,265,997,868** | **5,696,326,018** |
| 70490 | Economic Affairs N. E. C |  | | 6,265,997,868 | 5,696,326,018 |
| **705** | **Environmental Protection** |  | | **2,204,061,222** | **1,542,996,125** |
| **7051** | **Waste Management** |  | | **498,003,410** | **590,813,754** |
| 70510 | Waste Management |  | | 498,003,410 | 590,813,754 |
| **7055** | **R&D Environmental Protection** |  | | **15,000,000** | **0** |
| 70550 | R&D Environmental Protection |  | | 15,000,000 | 0 |
| **7056** | **Environmental Protection N.E.C.** |  | | **1,691,057,812** | **952,182,371** |
| 70560 | Environmental Protection N.E.C. |  | | 1,691,057,812 | 952,182,371 |
| **706** | **Housing and Community Amenities** |  | | **5,416,633,127** | **2,636,284,418** |
| **7061** | Housing Development |  | | **5,352,948,277** | **2,571,185,852** |
| 70610 | Housing Development |  | | 5,352,948,277 | 2,571,185,852 |

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| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **7063** | **Water Supply** | **63,684,850** | **65,098,566** |
| 70630 | Water Supply | 63,684,850 | 65,098,566 |
| **707** | **Health** | **18,921,874,628** | **18,079,641,670** |
| **7072** | **Outpatient Services** | **4,116,427,889** | **4,172,649,117** |
| 70721 | General Medical Services | 162,800,000 | 118,800,000 |
| 70722 | Specialized Medical Services | 3,050,107,303 | 3,127,161,336 |
| 70724 | Paramedical Services | 903,520,586 | 926,687,781 |
| **7073** | **Hospital Services** | **5,014,760,000** | **4,302,760,000** |
| 70731 | General Hospital Services | 4,571,000,000 | 3,944,000,000 |
| 70732 | Specialized Hospital Services | 138,000,000 | 53,000,000 |
| 70733 | Medical and Maternity Services | 102,160,000 | 2,160,000 |
| 70734 | Nursing and Convalescent Services | 203,600,000 | 303,600,000 |
| **7074** | **Public Health Services** | **1,312,000,000** | **1,320,000,000** |
| 70740 | Public Health Services | 1,312,000,000 | 1,320,000,000 |
| **7075** | **R&D Health** | **247,000,000** | **35,000,000** |
| 70750 | R&D Health | 247,000,000 | 35,000,000 |
| **7076** | **Health N. E. C** | **8,231,686,739** | **8,249,232,553** |
| 70760 | Health N. E. C | 8,231,686,739 | 8,249,232,553 |
| **708** | **Recreation, Culture and Religion** | **7,134,593,599** | **3,961,479,333** |
| **7081** | **Recreational and Sporting Services** | **6,547,702,934** | **3,378,126,087** |
| 70810 | Recreational and Sporting Services | 6,547,702,934 | 3,378,126,087 |
| **7082** | **Cultural Services** | **425,190,665** | **380,653,246** |
| 70820 | Cultural Services | 425,190,665 | 380,653,246 |
| **7084** | **Religious and Other Community Services** | **50,000,000** | **50,000,000** |
| 70840 | Religious and Other Community Services | 50,000,000 | 50,000,000 |
| **7086** | **Recreation, Culture and Religion N. E. C** | **111,700,000** | **152,700,000** |
| 70860 | Recreation, Culture and Religion N. E. C | 111,700,000 | 152,700,000 |
| **709** | **Education** | **62,011,720,395** | **50,952,077,908** |
| **7091** | **Pre-Primary and Primary Education** | **5,723,232,629** | **5,305,989,173** |
| 70911 | Pre-Primary Education | 123,800,000 | 70,000,000 |
| 70912 | Primary Education | 5,599,432,629 | 5,235,989,173 |
| **7092** | **Secondary Education** | **19,970,917,277** | **20,429,145,925** |
| 70921 | Junior Secondary | 19,820,917,277 | 20,329,145,925 |
| 70922 | Senior Secondary | 150,000,000 | 100,000,000 |
| **7093** | **Post-Secondary and Non Tertiary Education** | **145,430,231** | **149,159,211** |
| 70930 | Post-Secondary and Non Tertiary Education | 145,430,231 | 149,159,211 |
| **7094** | **Tertiary Education** | **13,730,837,894** | **13,467,572,199** |
| 70941 | First Stage of Tertiary Education | 7,518,958,528 | 7,751,285,670 |
| 70942 | Second Stage of Tertiary Education | 6,211,879,366 | 5,716,286,529 |
| **7095** | **Education Not Definable by Level** | **1,434,149,976** | **1,374,149,976** |
| 70950 | Education Not Definable by Level | 1,434,149,976 | 1,374,149,976 |
| **7097** | **R&D Education** | **70,000,000** | **0** |
| 70970 | R&D Education | 70,000,000 | 0 |
| **7098** | **Education N. E. C** | **20,937,152,388** | **10,226,061,424** |
| 70980 | Education N. E. C | 20,937,152,388 | 10,226,061,424 |
| **710** | **Social Protection** | **763,025,147** | **766,161,817** |
| **7101** | **Sickness and Disability** | **75,000,000** | **99,000,000** |
| 71012 | Disability | 75,000,000 | 99,000,000 |
| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **7102** | **Old Age** | **21,500,000** | **61,000,000** |
| 71020 | Old Age | 21,500,000 | 61,000,000 |
| **7104** | **Family and Children** | **12,000,000** | **11,000,000** |
| 71040 | Family and Children | 12,000,000 | 11,000,000 |
| **7107** | **Social Exclusion N. E. C** | **219,425,147** | **224,266,817** |
| 71070 | Social Exclusion N. E. C | 219,425,147 | 224,266,817 |
| **7109** | **Social Protection N. E. C** | **435,100,000** | **370,895,000** |
| 71091 | Social Protection N. E. C | 435,100,000 | 370,895,000 |
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| **Delta State Government 2018 Approved Budget - Personnel Expenditure by Functional Classification** | | | |
| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **701** | **General Public Service** | **20,382,992,089** | **20,367,421,766** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **13,782,992,089** | **13,767,421,766** |
| 70111 | Executive Organ and Legislative Organs | 12,395,114,655 | 12,391,912,386 |
| 70112 | Financial and Fiscal Affairs | 1,387,877,434 | 1,375,509,380 |
| **7018** | **Transfer of a General Character between**  **Different Levels of Government** | **6,600,000,000** | **6,600,000,000** |
| 70180 | Transfer of a General Character between Different  Levels of Government | 6,600,000,000 | 6,600,000,000 |
| **703** | **Public Order and Safety** | **4,441,562,423** | **4,545,157,450** |
| **7033** | **Justice & Law Courts** | **4,441,562,423** | **4,545,157,450** |
| 70330 | Justice & Law Courts | 4,441,562,423 | 4,545,157,450 |
| **704** | **Economic Affairs** | **4,180,513,784** | **4,024,877,846** |
| **7041** | **General Economic, Commercial and Labour**  **Affairs** | **916,565,785** | **940,067,472** |
| 70411 | General Economic and Commercial Affairs | 916,565,785 | 940,067,472 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | **1,091,382,824** | **1,119,366,999** |
| 70421 | Agriculture | 1,091,382,824 | 1,119,366,999 |
| **7043** | **Fuel and Energy** | **311,149,664** | **319,127,861** |
| 70435 | Electricity | 263,407,005 | 270,161,031 |
| 70436 | Non Electricity Energy | 47,742,659 | 48,966,830 |
| **7045** | **Transport** | **335,904,012** | **344,516,935** |
| 70452 | Water Transport | 335,904,012 | 344,516,935 |
| **7047** | **Other Industries** | **37,444,798** | **38,404,921** |
| 70473 | Tourism | 37,444,798 | 38,404,921 |
| **7048** | **R&D Economic Affairs** | **340,368,833** | **336,267,640** |
| 70481 | R&D General Economic, Commercial and Labour  Affairs | 245,410,331 | 251,702,904 |
| 70487 | R&D Other Industries | 94,958,502 | 84,564,736 |
| **7049** | **Economic Affairs N. E. C** | **1,147,697,868** | **927,126,018** |
| 70490 | Economic Affairs N. E. C | 1,147,697,868 | 927,126,018 |
| **705** | **Environmental Protection** | **348,461,222** | **357,396,125** |
| **7051** | **Waste Management** | **109,603,410** | **112,413,754** |
| 70510 | Waste Management | 109,603,410 | 112,413,754 |
| **7056** | **Environmental Protection N.E.C.** | **238,857,812** | **244,982,371** |
| 70560 | Environmental Protection N.E.C. | 238,857,812 | 244,982,371 |
| **706** | **Housing and Community Amenities** | **259,761,784** | **266,422,342** |
| **7061** | Housing Development | **204,626,874** | **209,873,716** |

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| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 70610 | Housing Development | 204,626,874 | 209,873,716 |
| **7063** | **Water Supply** | **55,134,910** | **56,548,626** |
| 70630 | Water Supply | 55,134,910 | 56,548,626 |
| **707** | **Health** | **11,987,914,628** | **12,110,681,670** |
| **7072** | **Outpatient Services** | **3,908,627,889** | **4,008,849,117** |
| 70722 | Specialized Medical Services | 3,005,107,303 | 3,082,161,336 |
| 70724 | Paramedical Services | 903,520,586 | 926,687,781 |
| **7076** | **Health N. E. C** | **8,079,286,739** | **8,101,832,553** |
| 70760 | Health N. E. C | 8,079,286,739 | 8,101,832,553 |
| **708** | **Recreation, Culture and Religion** | **1,270,063,599** | **1,302,629,333** |
| **7081** | **Recreational and Sporting Services** | **1,187,672,934** | **1,218,126,087** |
| 70810 | Recreational and Sporting Services | 1,187,672,934 | 1,218,126,087 |
| **7082** | **Cultural Services** | **82,390,665** | **84,503,246** |
| 70820 | Cultural Services | 82,390,665 | 84,503,246 |
| **709** | **Education** | **33,481,527,234** | **34,340,027,932** |
| **7091** | **Pre-Primary and Primary Education** | **1,127,089,444** | **1,155,989,173** |
| 70912 | Primary Education | 1,127,089,444 | 1,155,989,173 |
| **7092** | **Secondary Education** | **19,820,917,277** | **20,329,145,925** |
| 70921 | Junior Secondary | 19,820,917,277 | 20,329,145,925 |
| **7093** | **Post-Secondary and Non Tertiary Education** | **145,430,231** | **149,159,211** |
| 70930 | Post-Secondary and Non Tertiary Education | 145,430,231 | 149,159,211 |
| **7094** | **Tertiary Education** | **11,845,637,894** | **12,149,372,199** |
| 70941 | First Stage of Tertiary Education | 6,954,758,528 | 7,133,085,670 |
| 70942 | Second Stage of Tertiary Education | 4,890,879,366 | 5,016,286,529 |
| **7098** | **Education N. E. C** | **542,452,388** | **556,361,424** |
| 70980 | Education N. E. C | 542,452,388 | 556,361,424 |
| **710** | **Social Protection** | **216,125,147** | **221,666,817** |
| **7107** | **Social Exclusion N. E. C** | **216,125,147** | **221,666,817** |
| 71070 | Social Exclusion N. E. C | 216,125,147 | 221,666,817 |
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| **Delta State Government 2018 Approved Budget - Overhead Expenditure by Functional Classification** | | | |
| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **701** | **General Public Service** | **56,429,544,439** | **66,119,306,000** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **50,079,319,906** | **61,025,099,467** |
| 70111 | Executive Organ and Legislative Organs | 28,192,588,435 | 47,924,249,996 |
| 70112 | Financial and Fiscal Affairs | 21,886,731,471 | 13,100,849,471 |
| **7013** | **General Services** | **6,350,224,533** | **5,094,206,533** |
| 70131 | General Personnel Services | 137,500,000 | 117,500,000 |
| 70133 | Other General Services | 6,212,724,533 | 4,976,706,533 |
| **703** | **Public Order and Safety** | **1,753,665,000** | **1,033,540,000** |
| **7032** | **Fire Protection Services** | **4,200,000** | **4,200,000** |
| 70320 | Fire Protection Services | 4,200,000 | 4,200,000 |
| **7033** | **Justice & Law Courts** | **1,749,465,000** | **1,029,340,000** |
| 70330 | Justice & Law Courts | 1,749,465,000 | 1,029,340,000 |
| **704** | **Economic Affairs** | **2,721,486,500** | **2,532,966,500** |
| **7041** | **General Economic, Commercial and Labour**  **Affairs** | **1,436,441,500** | **1,267,521,500** |
| 70411 | General Economic and Commercial Affairs | 1,362,441,500 | 1,255,521,500 |

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| **CODE** | **FUNCTION** | | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 70412 | General Labour Affairs | | 74,000,000 | 12,000,000 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | | **34,700,000** | **34,700,000** |
| 70421 | Agriculture | | 34,700,000 | 34,700,000 |
| **7043** | **Fuel and Energy** | | **949,750,000** | **949,750,000** |
| 70435 | Electricity | | 949,750,000 | 949,750,000 |
| **7044** | **Mining, Manufacturing and Construction** | | **107,900,000** | **107,900,000** |
| 70441 | State Support to Mining Resources mineral fuels | other than | 97,800,000 | 97,800,000 |
| 70443 | Construction |  | 10,100,000 | 10,100,000 |
| **7045** | **Transport** |  | **24,400,000** | **24,400,000** |
| 70452 | Water Transport |  | 24,400,000 | 24,400,000 |
| **7046** | **Communication** |  | **3,000,000** | **3,000,000** |
| 70460 | Communication |  | 3,000,000 | 3,000,000 |
| **7047** | **Other Industries** |  | **27,975,000** | **27,975,000** |
| 70473 | Tourism |  | 27,975,000 | 27,975,000 |
| **7048** | **R&D Economic Affairs** |  | **60,370,000** | **54,370,000** |
| 70481 | R&D General Economic, Commercial  Affairs | and Labour | 30,250,000 | 30,250,000 |
| 70486 | R&D Communication |  | 12,120,000 | 12,120,000 |
| 70487 | R&D Other Industries |  | 18,000,000 | 12,000,000 |
| **7049** | **Economic Affairs N. E. C** |  | **76,950,000** | **63,350,000** |
| 70490 | Economic Affairs N. E. C |  | 76,950,000 | 63,350,000 |
| **705** | **Environmental Protection** |  | **235,600,000** | **235,600,000** |
| **7051** | **Waste Management** |  | **158,400,000** | **158,400,000** |
| 70510 | Waste Management |  | 158,400,000 | 158,400,000 |
| **7056** | **Environmental Protection N.E.C.** |  | **77,200,000** | **77,200,000** |
| 70560 | Environmental Protection N.E.C. |  | 77,200,000 | 77,200,000 |
| **706** | **Housing and Community Amenities** |  | **69,862,076** | **69,862,076** |
| **7061** | Housing Development |  | **61,312,136** | **61,312,136** |
| 70610 | Housing Development |  | 61,312,136 | 61,312,136 |
| **7063** | **Water Supply** |  | **8,549,940** | **8,549,940** |
| 70630 | Water Supply |  | 8,549,940 | 8,549,940 |
| **707** | **Health** |  | **310,960,000** | **310,960,000** |
| **7072** | **Outpatient Services** |  | **163,800,000** | **163,800,000** |
| 70721 | General Medical Services |  | 118,800,000 | 118,800,000 |
| 70722 | Specialized Medical Services |  | 45,000,000 | 45,000,000 |
| **7073** | **Hospital Services** |  | **24,760,000** | **9,760,000** |
| 70731 | General Hospital Services |  | 1,000,000 | 1,000,000 |
| 70732 | Specialized Hospital Services |  | 18,000,000 | 3,000,000 |
| 70733 | Medical and Maternity Services |  | 2,160,000 | 2,160,000 |
| 70734 | Nursing and Convalescent Services |  | 3,600,000 | 3,600,000 |
| **7074** | **Public Health Services** |  | **15,000,000** | **15,000,000** |
| 70740 | Public Health Services |  | 15,000,000 | 15,000,000 |
| **7076** | **Health N. E. C** |  | **107,400,000** | **122,400,000** |
| 70760 | Health N. E. C |  | 107,400,000 | 122,400,000 |
| **708** | **Recreation, Culture and Religion** |  | **2,890,000,000** | **969,500,000** |
| **7081** | **Recreational and Sporting Services** | | **2,770,500,000** | **850,000,000** |
| 70810 | Recreational and Sporting Services | | 2,770,500,000 | 850,000,000 |
| **7082** | **Cultural Services** | | **66,800,000** | **66,800,000** |
| 70820 | Cultural Services | | 66,800,000 | 66,800,000 |

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| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **7084** | **Religious and Other Community Services** | **50,000,000** | **50,000,000** |
| 70840 | Religious and Other Community Services | 50,000,000 | 50,000,000 |
| **7086** | **Recreation, Culture and Religion N. E. C** | **2,700,000** | **2,700,000** |
| 70860 | Recreation, Culture and Religion N. E. C | 2,700,000 | 2,700,000 |
| **709** | **Education** | **5,972,049,976** | **5,912,049,976** |
| **7091** | **Pre-Primary and Primary Education** | **3,080,000,000** | **3,080,000,000** |
| 70912 | Primary Education | 3,080,000,000 | 3,080,000,000 |
| **7094** | **Tertiary Education** | **244,200,000** | **244,200,000** |
| 70941 | First Stage of Tertiary Education | 244,200,000 | 244,200,000 |
| **7095** | **Education Not Definable by Level** | **1,434,149,976** | **1,374,149,976** |
| 70950 | Education Not Definable by Level | 1,434,149,976 | 1,374,149,976 |
| **7098** | **Education N. E. C** | **1,213,700,000** | **1,213,700,000** |
| 70980 | Education N. E. C | 1,213,700,000 | 1,213,700,000 |
| **710** | **Social Protection** | **321,900,000** | **279,495,000** |
| **7101** | **Sickness and Disability** | **30,000,000** | **24,000,000** |
| 71012 | Disability | 30,000,000 | 24,000,000 |
| **7102** | **Old Age** | **1,500,000** | **1,000,000** |
| 71020 | Old Age | 1,500,000 | 1,000,000 |
| **7104** | **Family and Children** | **12,000,000** | **11,000,000** |
| 71040 | Family and Children | 12,000,000 | 11,000,000 |
| **7107** | **Social Exclusion N. E. C** | **3,300,000** | **2,600,000** |
| 71070 | Social Exclusion N. E. C | 3,300,000 | 2,600,000 |
| **7109** | **Social Protection N. E. C** | **275,100,000** | **240,895,000** |
| 71091 | Social Protection N. E. C | 275,100,000 | 240,895,000 |
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|  |  |  |  |
| **Delta State Government 2018 Approved Budget - Capital Expenditure by Functional Classification** | | | |
| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **701** | **General Public Service** | **16,875,622,740** | **15,061,755,176** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **16,412,141,847** | **14,532,988,176** |
| 70111 | Executive Organ and Legislative Organs | 16,227,141,847 | 14,384,087,226 |
| 70112 | Financial and Fiscal Affairs | 185,000,000 | 148,900,950 |
| **7013** | **General Services** | **457,980,893** | **522,767,000** |
| 70131 | General Personnel Services | 422,906,599 | 462,067,000 |
| 70133 | Other General Services | 35,074,294 | 60,700,000 |
| **7014** | **Basic Research** | **5,500,000** | **6,000,000** |
| 70140 | Basic Research | 5,500,000 | 6,000,000 |
| **703** | **Public Order and Safety** | **898,516,278** | **457,300,000** |
| **7031** | **Police Services** | **5,000,000** | **5,000,000** |
| 70310 | State Expenditure to Support Police Services | 5,000,000 | 5,000,000 |
| **7033** | **Justice & Law Courts** | **893,516,278** | **452,300,000** |
| 70330 | Justice & Law Courts | 893,516,278 | 452,300,000 |
| **704** | **Economic Affairs** | **101,752,747,526** | **82,058,696,891** |
| **7041** | **General Economic, Commercial and Labour**  **Affairs** | **36,425,026,936** | **32,204,250,000** |
| 70411 | General Economic and Commercial Affairs | 36,425,026,936 | 32,204,250,000 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | **1,664,021,232** | **662,000,000** |
| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| 70421 | Agriculture | 1,664,021,232 | 662,000,000 |
| **7043** | **Fuel and Energy** | **2,706,000,000** | **3,694,000,000** |
| 70435 | Electricity | 2,706,000,000 | 3,694,000,000 |
| **7044** | **Mining, Manufacturing and Construction** | **5,506,500,000** | **3,080,000,000** |
| 70443 | Construction | 5,506,500,000 | 3,080,000,000 |
| **7045** | **Transport** | **50,409,849,358** | **37,712,596,891** |
| 70451 | Road Transport | 50,409,849,358 | 37,712,596,891 |
| **7049** | **Economic Affairs N. E. C** | **5,041,350,000** | **4,705,850,000** |
| 70490 | Economic Affairs N. E. C | 5,041,350,000 | 4,705,850,000 |
| **705** | **Environmental Protection** | **1,620,000,000** | **950,000,000** |
| **7051** | **Waste Management** | **230,000,000** | **320,000,000** |
| 70510 | Waste Management | 230,000,000 | 320,000,000 |
| **7055** | **R&D Environmental Protection** | **15,000,000** | **0** |
| 70550 | R&D Environmental Protection | 15,000,000 | 0 |
| **7056** | **Environmental Protection N.E.C.** | **1,375,000,000** | **630,000,000** |
| 70560 | Environmental Protection N.E.C. | 1,375,000,000 | 630,000,000 |
| **706** | **Housing and Community Amenities** | **5,087,009,267** | **2,300,000,000** |
| **7061** | Housing Development | **5,087,009,267** | **2,300,000,000** |
| 70610 | Housing Development | 5,087,009,267 | 2,300,000,000 |
| **707** | **Health** | **6,623,000,000** | **5,658,000,000** |
| **7072** | **Outpatient Services** | **44,000,000** | **0** |
| 70721 | General Medical Services | 44,000,000 | 0 |
| **7073** | **Hospital Services** | **4,990,000,000** | **4,293,000,000** |
| 70731 | General Hospital Services | 4,570,000,000 | 3,943,000,000 |
| 70732 | Specialized Hospital Services | 120,000,000 | 50,000,000 |
| 70733 | Medical and Maternity Services | 100,000,000 | 0 |
| 70734 | Nursing and Convalescent Services | 200,000,000 | 300,000,000 |
| **7074** | **Public Health Services** | **1,297,000,000** | **1,305,000,000** |
| 70740 | Public Health Services | 1,297,000,000 | 1,305,000,000 |
| **7075** | **R&D Health** | **247,000,000** | **35,000,000** |
| 70750 | R&D Health | 247,000,000 | 35,000,000 |
| **7076** | **Health N. E. C** | **45,000,000** | **25,000,000** |
| 70760 | Health N. E. C | 45,000,000 | 25,000,000 |
| **708** | **Recreation, Culture and Religion** | **2,974,530,000** | **1,689,350,000** |
| **7081** | **Recreational and Sporting Services** | **2,589,530,000** | **1,310,000,000** |
| 70810 | Recreational and Sporting Services | 2,589,530,000 | 1,310,000,000 |
| **7082** | **Cultural Services** | **276,000,000** | **229,350,000** |
| 70820 | Cultural Services | 276,000,000 | 229,350,000 |
| **7086** | **Recreation, Culture and Religion N. E. C** | **109,000,000** | **150,000,000** |
| 70860 | Recreation, Culture and Religion N. E. C | 109,000,000 | 150,000,000 |
| **709** | **Education** | **22,558,143,185** | **10,700,000,000** |
| **7091** | **Pre-Primary and Primary Education** | **1,516,143,185** | **1,070,000,000** |
| 70911 | Pre-Primary Education | 123,800,000 | 70,000,000 |
| 70912 | Primary Education | 1,392,343,185 | 1,000,000,000 |
| **7092** | **Secondary Education** | **150,000,000** | **100,000,000** |
| 70922 | Senior Secondary | 150,000,000 | 100,000,000 |
| **7094** | **Tertiary Education** | **1,641,000,000** | **1,074,000,000** |
| 70941 | First Stage of Tertiary Education | 320,000,000 | 374,000,000 |
| 70942 | Second Stage of Tertiary Education | 1,321,000,000 | 700,000,000 |

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| **CODE** | **FUNCTION** | **2018 Approved**  **Budget** | **2017Approved**  **Budget** |
| **7097** | **R&D Education** | **70,000,000** | **0** |
| 70970 | R&D Education | 70,000,000 | 0 |
| **7098** | **Education N. E. C** | **19,181,000,000** | **8,456,000,000** |
| 70980 | Education N. E. C | 19,181,000,000 | 8,456,000,000 |
| **710** | **Social Protection** | **225,000,000** | **265,000,000** |
| **7101** | **Sickness and Disability** | **45,000,000** | **75,000,000** |
| 71012 | Disability | 45,000,000 | 75,000,000 |
| **7102** | **Old Age** | **20,000,000** | **60,000,000** |
| 71020 | Old Age | 20,000,000 | 60,000,000 |
| **7109** | **Social Protection N. E. C** | **160,000,000** | **130,000,000** |
| 71091 | Social Protection N. E. C | 160,000,000 | 130,000,000 |

DETAILS OF YEAR

2018 APPROVED

REVENUE BUDGET.

|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Deputy Governor’s Office: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020418 - Contractors Registration  Fees | 02101 - | 17,061,152 | 20,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020433 - Tender Fees | 02101 - | 100,000,000 | 30,000,000 |
|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Delta State Capital Territory Development Agency. : Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 853,057,589 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 17,061,152 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 8,530,576 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 12,795,864 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 10,236,691 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 8,530,576 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 10,236,691 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 7,677,518 |  |
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| **Delta State Government 2018 Budget Estimates - Office of the Commissioner for Special Duties MDGs: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020433 - Tender Fees | 02101 - | 6,544,874 | 6,500,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 2,985,702 |  |
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| **Delta State Government 2018 Budget Estimates - Office of the Commissioner for Special Duties Govt MDG: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | 02101 - | 2,843,525 | 3,333,333 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | 02101 - | 8,530,576 | 10,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | 02101 - | 8,530,576 | 10,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | 02101 - | 5,118,346 | 6,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | 02101 - | 17,061,152 | 20,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 150,000,000 | 360,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 450,000,000 | 200,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 150,000,000 | 200,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 100,000,000 | 280,000 |
|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Asaba International Airport Coordinating Office: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 5,118,346 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020430 - Passenger Carriage Fee | 02101 - | 3,412,230 | 2,496,000 |
| 12020800 - Rent On Government Buildings – | 12020812 - Rent From Office GComplex | 02101 - | 2,559,173 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 15,355,037 | 13,200,000 |

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| **Delta State Government 2018 Budget Estimates - Secretary to the State Government Headquarters: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020431 - Application fees for legal documents | 02101 - | 307,101 | 120,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 426,529 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Liaison Office Abuja: Revenue** | | | | **2017** |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020431 - Application fees for legal documents | 02101 - | 2,132,644 | 1,800,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020431 - Application fees for legal documents | 02101 - | 511,835 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Liaison Office Lagos: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020431 - Application fees for legal documents | 02101 - | 1,364,892 | 1,600,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Pension Bureau: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12021300 - Reimbursement - Non-Tax Revenu | 12021305 - Federal Pensions and  Gratuity | 02201 - | 8,530,576 | 10,000,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Fire Service: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020405 - Fire Service Renewal Fees | 02101 - | 17,061,152 | 20,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020405 - Fire Service Renewal Fees | 02101 - | 8,530,576 | 10,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020405 - Fire Service Renewal Fees | 02101 - | 17,061,152 | 20,000,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Establishment and Pension: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 500,000 | 500,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 100,000 | 100,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020712 - Earning From Use Of  Govt Halls | 02101 - | 500,000 | 500,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 200,000 | 200,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 200,000 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 300,000 | 300,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 250,000 | 250,000 |

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| **Delta State Government 2018 Budget Estimates - Ministry of Information Main: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 767,752 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 23,886 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Broadcasting Services Asaba: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 121,386,683 | 74,705,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 77,450,805 | 47,666,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta Radio/Television Station Warri: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 66,761,010 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 121,212,752 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Printing and Publishing Co. Ltd: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 102,366,911 | 60,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 17,061,152 | 10,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 1,706,115 | 1,000,000 |
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| **Delta State Government 2018 Budget Estimates - Office of the Auditor General Local Government: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12021405 - AUDIT FEES | 02101 - | 83,831,503 | 88,444,618 |
| 12020400 - Fees – General - Non-Tax Revenue | 12021405 - AUDIT FEES | 02101 - | 1,253,264 | 1,322,230 |
| 12020400 - Fees – General - Non-Tax Revenue | 12021405 - AUDIT FEES | 02101 - | 882,190 | 930,736 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020433 - Tender Fees | 02101 - | 519,512 | 548,100 |
| 12021000 - Repayments - Non-Tax Revenue | 12021005 - Refunds General | 02101 - | 6,397,932 | 6,750,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12021405 - AUDIT FEES | 02101 - | 39,657,003 | 41,839,264 |
| 12020400 - Fees – General - Non-Tax Revenue | 12021405 - AUDIT FEES | 02101 - | 307,101 |  |
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| **Delta State Government 2018 Budget Estimates - Delta State Independent Electoral Commission: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 1,177,219 | 1,380,000 |
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| **Delta State Government 2018 Budget Estimates - Ministry of Agriculture & Natural Resources Hqtrs: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020423 - Produce Inspection Fee | 02101 - | 17,914,209 | 21,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020424 - Veterinary Inspection Fee | 02101 - | 8,394,087 | 9,840,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 159,522 | 187,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 511,835 | 240,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020420 - Livestock Services Fee | 02101 - | 4,800,000 | 4,800,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020419 - Meat Inspection Fee | 02101 - | 9,520,123 | 11,160,000 |

12020700 - Earnings – General - Non-Tax Rev12020719 - Other Earnings 02101 - 95,499,797

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| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | | 02101 - | 300,000,000 | 100,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020701 - Earnings on Hire of  Tractor | | 02101 - | 3,582,842 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | | 02101 - | 85,305,759 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | | 02101 - | 10,236,691 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | | 02101 - | 47,000,000 | 47,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020715 - Earnings From  Agricultural Produce | | 02101 - | 1,612,399 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020715 - Earnings From  Agricultural Produce | | 02101 - | 1,706,115 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020715 - Earnings From  Agricultural Produce | | 02101 - | 1,687,007 | 43,725,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | | 02101 - | 2,559,173 | 3,000,000 |
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| **Delta State Government 2018 Budget Estimates - Ministry of Finance Hqtrs: Revenue** | | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | | 02101 - | 426,529 | 500,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020119 - Drivers Licenses | | 02101 - | 120,759,812 | 141,561,149 |
| 12020100 - Licences General - Non-Tax Reven | 12020118 - Motor Vehicle Licenses | | 02101 - | 152,356,584 | 100,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | | 02101 - | 127,959 | 150,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | | 02101 - | 21,326,440 | 25,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | | 02101 - | 27,297,843 | 32,000,000 |
| 11000000 - Government Share of Federation A | 11010201 - Share of VAT | | 01101 - | 10,767,532,297 | 10,515,786,230 |
| 14000000 - Capital Development Fund (CDF) | 14030301 - Domestic Loans/  Borrowings From Financial RInstitutions | | 03101 - | 48,703,979,556 | 47,373,549,443 |
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| **Delta State Government 2018 Budget Estimates - Office of the Accountant General: Revenue** | | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12010200 - Other Taxes - Tax Revenue | 12010215 - Cattle Tax | | 02101 - | 286,712,051 | 282,034,000 |
| 12010200 - Other Taxes - Tax Revenue | 12010205 - Interest Income | | 02101 - | 230,000 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | | 02101 - | 2,101,471 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | | 02101 - | 525,367 |  |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 8,530,576 |  |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 11,100,117 | 13,012,154 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 391,624 | 14,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 341,223 | 5,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 562,111 | 5,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 61,722 |  |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 123,693 | 1,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 424,211 | 200,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 426,529 | 500,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021107 - Sales of Shares | | 02101 - | 42,652,879 | 50,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 8,189,353 | 9,600,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 422,264 | 135,457 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 400,937 | 200,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 8,530,576 | 5,000,000 |
| 12021100 - Investment Income - Non-Tax Re | v12021102 - Dividend Received | | 02101 - | 8,530,576 | 5,000,000 |
| 12021400 - Miscellaneous Income - Non-Tax R | 12021402 - Overpayment refunded | | 02101 - | 600,694 |  |
| 12021400 - Miscellaneous Income - Non-Tax R | 12021403 - Voluntary Contri.by indiv.& organ.to revamp the economy | | 02101 - | 6,306 |  |
| 12021400 - Miscellaneous Income - Non-Tax R | 12021414 - Operating Surplus | | 02101 - | 4,823,500 |  |
| 12021400 - Miscellaneous Income - Non-Tax R | 12021414 - Operating Surplus | | 02101 - | 5,000 |  |
| 12021400 - Miscellaneous Income - Non-Tax R | 12021414 - Operating Surplus | | 02101 - | 30,000 |  |
| 12021400 - Miscellaneous Income - Non-Tax R | 12021414 - Operating Surplus | | 02101 - | 1,000 |  |
| 12021400 - Miscellaneous Income - Non-Tax R | | 12021414 - Operating Surplus | 02101 - | 213,050 |  |
| 12021400 - Miscellaneous Income - Non-Tax R | | 12021414 - Operating Surplus | 02101 - | 10,000 |  |
| 11000000 - Government Share of Federation A | | 11010101 - Statutory Allocation | 01101 - | 178,056,627,329 | 148,939,012,121 |
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| **Delta State Government 2018 Budget Estimates - Board of Internal Revenue: Revenue** | | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12010000 - Personal Taxes - Tax Revenue ( | | 12010101 - Personal Income Tax  PAYE) | 02101 - | 49,293,447,052 | 45,085,300,947 |
| 12010000 - Personal Taxes - Tax Revenue ( | | 12010102 - Personal Income Tax Self Employed Persons) | 02101 - | 6,304,410,381 | 5,881,068,107 |
| 12010000 - Personal Taxes - Tax Revenue | | 12010103 - D/S Internal Revenue  Card Project (Dsir Card) | 02101 - | 100,000 |  |
| 12010000 - Personal Taxes - Tax Revenue | | 12010104 - Personal Income  Taxes(Others) | 02101 - | 90,000,000 |  |
| 12010000 - Personal Taxes - Tax Revenue | | 12010106 - Penalty For Offences &  Interest | 02101 - | 30,000,000 |  |
| 12010200 - Other Taxes - Tax Revenue | | 12010206 - Capital Gain Taxes | 02101 - | 21,014,701 | 7,263,718 |
| 12010200 - Other Taxes - Tax Revenue | | 12010205 - Interest Income | 02101 - | 10,507,351 | 1,388,142 |
| 12010200 - Other Taxes - Tax Revenue | | 12010202 - Lottery Tax/Licence | 02101 - | 200,000 |  |
| 12010200 - Other Taxes - Tax Revenue | | 12010203 - Property Tax | 02101 - | 12,000 |  |
| 12020100 - Licences General - Non-Tax Reven | | 12020116 - Pool Betting & Casino  Licenses | 02101 - | 5,253,675 | 4,900,891 |
| 12020400 - Fees – General - Non-Tax Revenue | | 12020436 - Other Fees | 02101 - | 9,456,616 | 8,821,603 |
| 12020500 - Fines – General - Non-Tax Revenu | | 12020505 - Fines/Penalties | 02101 - | 75,652,924 | 90,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | | 12020718 - Earnings From  Commercial Activities | 02101 - | 12,608,821 | 100,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | | 12020718 - Earnings From  Commercial Activities | 02101 - | 118,726,256 | 150,000,000 |
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| **Delta State Government 2018 Budget Estimates - Ministry of Commerce and Industry Hqtrs: Revenue** | | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | | 12020436 - Other Fees | 02101 - | 511,834,554 | 600,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | | 12020421 - Registration of  Cooperatives Fees | 02101 - | 8,530,576 | 9,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | | 12020414 - Tree Felled Fees | 02101 - | 1,400,000 |  |
| 12020700 - Earnings – General - Non-Tax Rev | | 12020719 - Other Earnings | 02101 - | 426,529 |  |
| 12020400 - Fees – General - Non-Tax Revenue | | 12020436 - Other Fees | 02101 - | 42,652,879 |  |
| 12020700 - Earnings – General - Non-Tax Rev | | 12020718 - Earnings From  Commercial Activities | 02101 - | 8,530,576 |  |

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| **Delta State Government 2018 Budget Estimates - Directorate of Science and Technology Hqtrs: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 2,000,000 | 2,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 100,000,000 | 200,000,000 |
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| **Delta State Government 2018 Budget Estimates - Directorate of Transport Hqtrs: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020703 - Demurrage/Safekepping of broken down  vehicles/watercrafts/vessels | 02101 - | 51,183,455 | 60,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 29,857,016 | 35,000,000 |
| 12021000 - Repayments - Non-Tax Revenue | 12021005 - Refunds General | 02101 - | 150,000,000 | 162,240,000 |
| 12021000 - Repayments - Non-Tax Revenue | 12021001 - Motor Vehicle Advances | 02101 - | 187,672,670 | 100,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 1,706,115 | 10,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020118 - Motor Vehicle Licenses | 02101 - | 10,000,000 | 7,500,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 27,000,000 | 27,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020118 - Motor Vehicle Licenses | 02101 - | 100,000,000 | 150,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 328,427,172 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 138,400,063 |  |
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| **Delta State Government 2018 Budget Estimates - Ministry of Energy Hqtrs: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020433 - Tender Fees | 02101 - | 1,703,129 | 1,815,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020418 - Contractors Registration  Fees | 02101 - | 180,188 |  |
| 12020100 - Licences General - Non-Tax Reven | 12020144 - Other Licenses | 02101 - | 8,530,576 |  |
|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Ministry of Works Hqtrs: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 2,000,000 |  |

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| **Delta State Government 2018 Budget Estimates - Directorate of Culture and Tourism Hqtrs: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020717 - Earnings From Guest  Houses | 02101 - | 5,118,346 | 6,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 554,487 | 3,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 2,559,173 | 650,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020716 - Earnings From  Tourism/Culture/Arts Centres | 02101 - | 15,355,037 | 500,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 426,529 | 3,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 1,279,586 | 500,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 136,489 | 1,500,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 6,824,461 | 8,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020718 - Earnings From  Commercial Activities | 02101 - | 853,058 | 8,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 88,475 | 1,000,000 |
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| **Delta State Government 2018 Budget Estimates - Ministry of Water Resources Hqtrs: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 40,000,000 | 20,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 85,305,759 | 10,000,000 |
|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Ministry of Housing Hqtrs: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020800 - Rent On Government Buildings – | G12020806 - Rents On Govt Properties | 02101 - | 100,000,000 | 100,000,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Lands, Survey & Urban Development Hqtr: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 150,150,000 | 1,650,908 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020432 - Search FeeLands, Survey and Urban Development Transaction fees | 02101 - | 450,100,000 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 299,950,000 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020431 - Application fees for legal documents | 02101 - | 170,100,000 | 500,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 119,259,496 | 69,901,199 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020432 - Search FeeLands, Survey and Urban Development Transaction fees | 02101 - | 389,900,000 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020406 - Accomodation, Food  Services and Tourism Establishment Registration Fees | 02101 - | 220,150,000 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 199,500,000 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 53,136,520 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 97,148,585 |  |

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| **Delta State Government 2018 Budget Estimates - Urban and Regional Planning Board: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020432 - Search FeeLands, Survey and Urban Development Transaction fees | 02101 - | 5,106,537 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 17,061,152 | 25,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 8,531 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020432 - Search FeeLands, Survey and Urban Development Transaction fees | 02101 - | 6,824,461 |  |
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| **Delta State Government 2018 Budget Estimates - Office of the Surveyor General: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020432 - Search FeeLands, Survey and Urban Development Transaction fees | 02101 - | 4,265,288 | 6,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 25,591,728 | 30,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020432 - Search FeeLands, Survey and Urban Development Transaction fees | 02101 - | 682,446 | 150,000 |
|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - High Court of Justice: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020431 - Application fees for legal documents | 02101 - | 360,000,000 | 350,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 358,284 | 200,000 |
| 12020500 - Fines – General - Non-Tax Revenu | 12020506 - High Court Fines | 02101 - | 597,140 | 5,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 8,530,576 | 10,000,000 |
|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Customary Court of Appeal: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020431 - Application fees for legal documents | 02101 - MAIN ENVELOP - | | 20,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 68,245 | 80,000 |
| 12020500 - Fines – General - Non-Tax Revenu | 12020507 - Customary Court Fines | 02101 - | 200,000,000 | 100,000,000 |
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| **Delta State Government 2018 Budget Estimates - Ministry of Justice Hqtrs: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 88,283,470 | 88,283,470 |
|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Directorate of Youth Development Hqtr: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE** | **2017**  **APPROVED** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 1876726.696 | 3000000 |

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| **Delta State Government 2018 Budget Estimates - Ministry of Women Affairs and Social Development H: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020800 - Rent On Government Buildings – | G12020803 - Rent On Govt Buildings | 02101 - | 255,917 | 150,000 |
| 12020800 - Rent On Government Buildings – | G12020803 - Rent On Govt Buildings | 02101 - | 255,917 | 200,000 |
| 12020800 - Rent On Government Buildings – | G12020803 - Rent On Govt Buildings | 02101 - | 1,023,669 | 1,200,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 1,450,198 | 1,800,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 426,529 | 600,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 93,836 | 400,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 853,058 | 1,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020434 - Day Care/Nurseries  Registration Fee | 02101 - | 255,917 | 200,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020433 - Tender Fees | 02101 - | 341,223 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 42,653 | 50,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 170,612 | 100,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 682,446 |  |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 1,279,586 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Basic and Secondary Education: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020434 - Day Care/Nurseries  Registration Fee | 02101 - | 5,118,346 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020434 - Day Care/Nurseries  Registration Fee | 02101 - | 298,570 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 92,983,277 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 23,032,555 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 6,824,461 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 125,710,066 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 150,000,000 | 105,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020433 - Tender Fees | 02101 - | 2,985,702 | 100,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020719 - Other Earnings | 02101 - | 127,958,638 | 38,412,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Higher Education: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 125,710,065 | 150,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 79,249,050 | 216,076,900 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 107,106,350 | 71,753,500 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 664,566,192 | 569,397,214 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 799,331,200 | 408,300,115 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 875,227,000 | 503,962,500 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020435 - School Fees | 02101 - | 1,645,300,000 | 9,926,784,686 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 1,023,669 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 1,000,000 | 3,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 383,876 | 1,500,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 426,529 | 1,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 1,057,791 | 6,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 287,450,000 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Health Hqtrs: Revenue** | | |  |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020427 - Registration of Health  Services Fee 40 | 02101 - | 298,507 | 1,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020428 - Government Hospital  Service Fee | 02101 - | 150,000 | 150,000 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 12020400 - Fees – General - Non-Tax Revenue | 12020426 - Registration of Trado-  Medical Practitioner Fee | 02101 - | 300,000 | 300,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020428 - Government Hospital  Service Fee | 02101 - | 240,000 | 240,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020422 - Registration of Patent  Store/Chemists/Pharmcist Fee | 02101 - | 170,612 | 3,750,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020422 - Registration of Patent  Store/Chemists/Pharmcist Fee | 02101 - | 100,000 | 100,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020427 - Registration of Health  Services Fee | 02101 - | 2,000,000 | 2,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020428 - Government Hospital  Service Fee | 02101 - | 1,000,000 | 1,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020428 - Government Hospital  Service Fee | 02101 - | 300,000,000 | 300,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020428 - Government Hospital  Service Fee | 02101 - | 2,559,173 | 1,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020122 - Health Facilities Licenses | 02101 - | 300,000 | 300,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020120 - Patent Medicine & Drug  Store Licenses | 02101 - | 1,500,000 | 1,500,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020428 - Government Hospital  Service Fee | 02101 - | 426,529 | 1,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020120 - Patent Medicine & Drug  Store Licenses | 02101 - | 1,000,000 | 1,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020122 - Health Facilities Licenses | 02101 - | 853,058 | 1,500,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020122 - Health Facilities Licenses | 02101 - | 750,000 | 1,500,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020427 - Registration of Health  Services Fee | 02101 - | 300,000,000 | 300,000,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Environment Hqtrs: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020412 - Forest Assessment Fees | 02101 - | 5,118,346 | 6,000,000 |
| 12020500 - Fines – General - Non-Tax Revenu | 12020510 - Other Fines | 02101 - | 213,264,397 | 30,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 597,140 | 1,200,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 8,530,576 | 12,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020403 - Effluent Discharge Fees | 02101 - | 25,591,728 | 30,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020125 - Games Licences | 02101 - | 853,058 | 1,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020132 - Waste Discharge &  Disposal Permit | 02101 - | 1,706,115 | 1,000,000 |
| 12020100 - Licences General - Non-Tax Reven | 12020132 - Waste Discharge &  Disposal Permit | 02101 - | 537,426,281 | 3,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020715 - Earnings From  Agricultural Produce | 02101 - | 1,706,115 | 2,000,000 |
| 12020700 - Earnings – General - Non-Tax Rev | 12020714 - Earnings From Medical  Services | 02101 - | 2,132,644 | 3,000,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Environmental Protection Agency: Revenue** | | | | |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020403 - Effluent Discharge Fees | 02101 - | 7,272,547 |  |
| 12020400 - Fees – General - Non-Tax Revenue | 12020403 - Effluent Discharge Fees | 02101 - | 5,983,572 | 10,000,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Sports Commission: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 3,653,152 | 4,282,421 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 4,265,288 | 5,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 12,795,864 | 15,000,000 |
| **Delta State Government 2018 Budget Estimates - Directorate of Chieftaincy Affairs: Revenue** | | | |  |
| **Economic Account Class/ Sub Account**  **Class** | **Economic Line Item Code** | **Fund Code** | **2018APPROVE D BUDGET** | **2017**  **APPROVED BUDGET** |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 3,000,000 | 2,000,000 |
| 12020400 - Fees – General - Non-Tax Revenue | 12020436 - Other Fees | 02101 - | 1,706,115 |  |

DETAILS OF YEAR 2018 APPROVED PERSONNEL BUDGET.

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| **Delta State Government 2018 Budget Estimates - Directorate of Government House: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 843,083,430 | 864,700,954 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Direct Labour Agency: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 280,861,293 | 256,062,865 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Secretary to the State Government Headquarters: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 2,022,349,865 | 2,074,204,990 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Cabinet and Administration: Personnel** | | | | |
| **Economic**  **Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved**  **Budget** | **2017 Approved**  **Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 140,059,467 | 143,650,735 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Pension Bureau: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 34,217,599 | 35,094,973 |
| 22010102 - Pensio | n701 - General Public Servic | e70111 - Executive Organ and Legislative | 4,608,000,000 | 4,608,000,000 |
| 22010101 - Gratuit | y701 - General Public Servic | e70111 - Executive Organ and Legislative | 400,000,000 | 400,000,000 |
| 21020201 - PENSI | O701 - General Public Servic | e70180 - Transfer of a General Character | 6,600,000,000 | 6,600,000,000 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Bureau of Special Duties Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 257,387,383 | 263,987,060 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Establishment and Pension: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 121,204,543 | 124,312,352 |

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| **Delta State Government 2018 Budget Estimates - Directorate of Political and Security: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 67,648,680 | 69,383,262 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State House of Assembly: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 1,715,071,819 | 1,599,134,563 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - House of Assembly Commission: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 79,717,192 | 81,761,223 |
| 21010103 - Consol | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 9,518,224 | 9,518,224 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Information Main: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 241,762,629 | 247,961,671 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Broadcasting Services Asaba: Personnel** | | | | |
| **Economic**  **Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved**  **Budget** | **2017 Approved**  **Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 488,946,225 | 501,483,308 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Printing and Publishing Co. Ltd: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 179,564,247 | 184,168,458 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Head of Service: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 202,605,244 | 207,800,250 |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Auditor General State: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 155,140,567 | 159,118,530 |
| 21010103 - Consol | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 13,102,635 | 13,102,635 |
| **Delta State Government 2018 Budget Estimates - Office of the Auditor General Local Government: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 171,547,132 | 175,945,776 |
| 21010103 - Consol | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 4,757,505 | 4,757,505 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Civil Service Commission: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 56,715,878 | 58,170,131 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Local Government Service Commission: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 2,309,149 | 2,368,358 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Independent Electoral Commission: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 171,384,955 | 175,779,441 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Agriculture & Natural Resources Hqtrs: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70421 - Agriculture | 949,541,581 | 973,888,801 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Agriculture Development Programme: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70421 - Agriculture | 135,496,424 | 138,970,691 |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Agric Procurement Agency: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 6,344,819.00 | 6,507,507.00 |

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| **Delta State Government 2018 Budget Estimates - Ministry of Finance Hqtrs: Personnel** | | | |  |
| **Economic**  **Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved**  **Budget** | **2017 Approved**  **Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70112 - Financial and Fiscal Affairs | 98,759,393 | 101,291,685 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Accountant General: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70112 - Financial and Fiscal Affairs | 307,246,480 | 315,124,595 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Board of Internal Revenue: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70112 - Financial and Fiscal Affairs | 981,871,561 | 959,093,100 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Commerce and Industry Hqtrs: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70411 - General Economic and Commer | 293,442,187 | 300,966,346 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Science and Technology Hqtrs: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70487 - R&D Other Industries | 94,958,502 | 84,564,736 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Transport Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70490 - Economic Affairs N. E. C | 245,410,331 | 251,702,904 |
| 21010101 - Salary | 704 - Economic Affairs | 70490 - Economic Affairs N. E. C | 175,644,324 | 180,148,025 |
| 21010101 - Salary | 704 - Economic Affairs | 70490 - Economic Affairs N. E. C | 243,750,000 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - School of Marine Technology: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70452 - Water Transport | 335,904,012 | 344,516,935 |

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| **Delta State Government 2018 Budget Estimates - Ministry of Energy Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70435 - Electricity | 223,844,917 | 229,584,530 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Rural Development Agency: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70435 - Electricity | 39,562,088 | 40,576,501 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Oil and Gas Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70436 - Non Electricity Energy | 47,742,659 | 48,966,830 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Works Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70490 - Economic Affairs N. E. C | 255,943,681 | 262,506,339 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Culture and Tourism Hqtrs: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 708 - Recreation, Culture an | 70810 - Recreational and Sporting Servi | c 145,091,104 | 148,811,389 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Council of Arts and Culture: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 708 - Recreation, Culture an | 70820 - Cultural Services | 82,390,665 | 84,503,246 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Tourism Board: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70473 - Tourism | 37,444,798 | 38,404,921 |

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| **Delta State Government 2018 Budget Estimates - Ministry of Economic Planning Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70411 - General Economic and Commer | 217,213,989 | 222,783,578 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Water Resources Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70490 - Economic Affairs N. E. C | 222,702,301 | 228,412,616 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Urban Water Board: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70411 - General Economic and Commer | 348,968,744 | 357,916,661 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Rural Water Supply & Sanitation Agency: Personnel** | | | | |
| **Economic**  **Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved**  **Budget** | **2017 Approved**  **Budget** |
| 21010101 - Salary | 706 - Housing and Commu | n70630 - Water Supply | 55,134,910 | 56,548,626 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Housing Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 706 - Housing and Commu | n70610 - Housing Development | 162,099,657 | 166,256,058 |
| 21010101 - Salary | 706 - Housing and Commu | n70610 - Housing Development | 42,527,217 | 43,617,658 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Lands, Survey & Urban Development Hqtr: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70490 - Economic Affairs N. E. C | 249,657,562 | 256,059,038 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Surveyor General: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 704 - Economic Affairs | 70411 - General Economic and Commer | 56,940,865 | 58,400,887 |

|  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Judiciary Service Commission: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 703 - Public Order and Safe | 70330 - Justice & Law Courts | 38,860,386 | 39,856,806 |
| 21010103 - Consol | 703 - Public Order and Safe | 70330 - Justice & Law Courts | 13,746,297 | 13,746,297 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - High Court of Justice: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 703 - Public Order and Safe | 70330 - Justice & Law Courts | 2,066,424,469 | 2,119,409,712 |
| 21010103 - Consol | 703 - Public Order and Safe | 70330 - Justice & Law Courts | 338,893,621 | 338,893,621 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Customary Court of Appeal: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 703 - Public Order and Safe | 70330 - Justice & Law Courts | 1,447,499,646 | 1,484,615,022 |
| 21010103 - Consol | 703 - Public Order and Safe | 70330 - Justice & Law Courts | 48,716,489 | 48,716,489 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - High Court of Justice: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 703 - Public Order and Safe | 70330 - Justice & Law Courts | 487,421,515 | 499,919,503 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Youth Development Hqtr: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 708 - Recreation, Culture an | 70810 - Recreational and Sporting Servi | c 159,491,145 | 163,580,662 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Women Affairs and Social Development H: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 710 - Social Protection | 71070 - Social Exclusion N. E. C | 216,125,147 | 221,666,817 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Basic and Secondary Education: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70912 - Primary Education | 730,703,352 | 749,439,335 |

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| **Delta State Government 2018 Budget Estimates - State Library Board: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70980 - Education N. E. C | 167,142,802 | 171,428,515 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Higher Education: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70930 - Post-Secondary and Non Tertia | r 145,430,231 | 149,159,211 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State University: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70942 - Second Stage of Tertiary Educa | t 4,890,879,366 | 5,016,286,529 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - College of Education Warri: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70941 - First Stage of Tertiary Education | 1,657,984,342 | 1,700,496,761 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - College of Education Agbor: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70941 - First Stage of Tertiary Education | 1,947,229,235 | 1,997,158,190 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Polytechnic Ozoro: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70941 - First Stage of Tertiary Education | 869,258,196 | 891,546,868 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Polytechnic Oghara: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70941 - First Stage of Tertiary Education | 903,667,843 | 926,838,813 |

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| **Delta State Government 2018 Budget Estimates - Delta State Polytechnic Ogwashi-Uku: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70941 - First Stage of Tertiary Education | 992,093,477 | 1,017,531,771 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - College of Physical Education Mosogar: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70941 - First Stage of Tertiary Education | 584,525,435 | 599,513,267 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Institute of Continuing Education Asaba: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70980 - Education N. E. C | 353,650,563 | 362,718,526 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State Universal Besic Education Board (SUBEB) : Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70912 - Primary Education | 396,386,092 | 406,549,838 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Post Primary Education Board (PPEB) Hqtrs: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70921 - Junior Secondary | 19,820,917,277 | 20,329,145,925 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Scholarship Board: Personnel** | | |  |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 709 - Education | 70980 - Education N. E. C | 21,659,023 | 22,214,383 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Health Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 707 - Health | 70724 - Paramedical Services | 903,520,586 | 926,687,781 |
| 21010101 - Salary | 707 - Health | 70722 - Specialized Medical Services | 3,005,107,303 | 3,082,161,336 |

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| **Delta State Government 2018 Budget Estimates - State Primary Health Care Development Agency: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 707 - Health | 70760 - Health N. E. C | 180,000,000 |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Hospital Management Board Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 707 - Health | 70760 - Health N. E. C | 7,899,286,739 | 8,101,832,553 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Environment Hqtrs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 705 - Environmental Protect | 70560 - Environmental Protection N.E.C | 229,709,161 | 235,599,139 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Environmental Protection Agency: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 705 - Environmental Protect | 70560 - Environmental Protection N.E.C | 9,148,651 | 9,383,232 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Waste Management Board: Personnel** | | | | |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 705 - Environmental Protect | 70510 - Waste Management | 109,603,410 | 112,413,754 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Sports Commission: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 708 - Recreation, Culture an | 70810 - Recreational and Sporting Servi | c 883,090,685 | 905,734,036 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Local Government: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 104,603,980 | 107,286,133 |
|  |  |  |  |  |
|  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Chieftaincy Affairs: Personnel** | | | |  |
| **Economic Detailed Code** | **Function Main Head** | **Function Detailed Code** | **2018 Approved Budget** | **2017 Approved Budget** |
| 21010101 - Salary | 701 - General Public Servic | e70111 - Executive Organ and Legislative | 23,555,014 | 24,158,989 |

DETAILS OF YEAR 2018 APPROVED OVERHEAD.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Delta State Government 2018 Budget Estimates - Directorate of Government HouseFunc** | | | | | | |
| **Programme Code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **11100100100** | **Directorate of Government House** |  |  |  |  |  |
| 11100100101 | 22020600 - Other Services General | 22020605 - | 701 - | G51042600 - | 7,200,000,000 | 5,760,000,000 |
| 11100100102 | 22020100 - Transport and Travelling General | 22020102 - | 701 - | G51042600 - | 216,000,000 | 216,000,000 |
| 11100100103 | 22020200 - Utilities General | 22020201 - | 701 - | G51042600 - | 24,000,000 | 24,000,000 |
| 11100100104 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 528,120,000 | 378,120,000 |
| 11100100105 | 22021000 - Miscellaneous General | 22021002 - | 701 - | G51042600 - | 281,050,000 | 281,050,000 |
| 11100100106 | 22021000 - Miscellaneous General | 22021002 - | 701 - | G51042600 - | 373,053,417 | 293,035,417 |
| 11100100107 | 22020400 - Maintenance Services General | 22020401 - | 701 - | G51042600 - | 54,000,000 | 54,000,000 |
| 11100100108 | 22020800 - Fuel and Lubricant General | 22020805 - | 701 - | G51042600 - | 360,000,000 | 360,000,000 |
| 11100100109 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 188,234,400 | 188,234,400 |
| 11100100110 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 960,000 | 960,000 |
| 11100100111 | 22020100 - Transport and Travelling General | 22020102 - | 701 - | G51042600 - | 120,000,000 | 120,000,000 |
| 11100100112 | 22020300 - Materials and Supplies General | 22020301 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |
| 11100100113 | 22040100 - Local Grants and Contribution | 22040109 - | 701 - | G51042600 - | 2,750,000 | 2,750,000 |
| 11100100114 | 22020300 - Materials and Supplies General | 22020301 - | 701 - | G51042600 - | 1,800,000 | 1,800,000 |
| 11100100115 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 350,000 | 350,000 |
| 11100100116 | 22021000 - Miscellaneous General | 22021005 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100117 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |
| 11100100118 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 11100100119 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 50,000,000 | - |
| 11100100120 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 11100100121 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 11100100122 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 11100100123 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 11100100124 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 11100100125 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 18,000,000 | 18,000,000 |
| 11100100126 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 100,000,000 | - |
| 11100100127 | 22020200 - Utilities General | 22020209 - | 702 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100128 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100129 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 36,000,000 | - |
| 11100100130 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 18,000,000 | - |
| 11100100131 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 11100100132 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 30,000,000 | - |
| 11100100133 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 80,000,000 | 80,000,000 |
| 11100100134 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 80,000,000 | 80,000,000 |
| 11100100135 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100136 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 11100100137 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 11100100138 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 11100100139 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 11100100140 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100141 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100142 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100143 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100144 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 11100100145 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 40,000,000 | 40,000,000 |
| 11100100146 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 11100100147 | 22021000 - Miscellaneous General | 22021017 - | 702 - | G51042600 - | 234,076,800 | 234,076,800 |
| 11100100148 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 9,000,000 | 9,000,000 |
| 11100100149 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 11100100150 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 11100100151 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 11100100152 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 45,000,000 | 45,000,000 |
| 11100100153 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 4,500,000 | 4,500,000 |
| 11100100154 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,700,000 | 2,700,000 |

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| **Delta State Government 2018 Budget Estimates - Deputy Governor’s Office: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011100100200** | **Deputy Governor's Office** |  |  |  |  |  |
| 011100100201 | 22020100 - Transport and Travelling General | 22020101 - | 701 - | G51042600 - | 204,000,000 | 204,000,000 |
| 011100100201 | 22020400 - Maintenance Services General | 22020401 - | 701 - | G51042600 - | 48,000,000 | 48,000,000 |
| 011100100201 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 48,000,000 | 48,000,000 |
| 011100100201 | 22020400 - Maintenance Services General | 22020404 - | 701 - | G51042600 - | 180,000,000 | 180,000,000 |
| 011100100201 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 57,000,000 | 57,000,000 |
| 011100100201 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 3,000,000 | 3,000,000 |
| 011100100201 | 22020800 - Fuel and Lubricant General | 22020805 - | 701 - | G51042600 - | 60,000,000 | 60,000,000 |
| 011100100201 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 149,799,996 | 149,799,996 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State BoEconomiundarFuncy Commission: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **c**  **Detailed Code** | **tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011100300100** | **Delta State Boundary Commission** |  |  |  |  |  |
| 011100300101 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 011100300101 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 900,000 | 900,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Micro, Small ScEconomi ale aFuncnd** | | | | |  |  |
| **Programme code** | **Economic Main Head** | **c**  **Detailed Code** | **tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011100900100** | **Micro, Small scale and medium enterprises Agency** | | | | |  |
| 011100900101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 25,000,000 | 25,000,000 |
| 011100900101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 8,100,000 | 8,100,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Direct Labour EconomiAgencFuncy: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **c**  **Detailed Code** | **tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011101000100** | **Direct Labour Agency** |  |  |  |  |  |
| 011101000101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 50,000,000 | - |
| 011101000101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 24,000,000 | 12,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Secretary to thEconomie StaFuncte Government** | | | | | |  |
| **Programme code** | **Economic Main Head** | **c**  **Detailed Code** | **tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011101300000** | **Office of the Secretary to the State Government** | | | | | |
| 011101300001 | 22030100 - Loans and Advances | 22040109 - | 701 - | G51042600 - | 900,000,000 | 400,000,000 |
| 011101300002 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 1,200,000 | 1,200,000 |
| 011101300003 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 523,320,000 | 523,320,000 |
| 011101300004 | 22040100 - Local Grants and Contribution | 22040101 - | 701 - | G51043000 - | 100,000,000 | 100,000,000 |
| 011101300005 | 22020700 - Consulting and Professional  Services General | 22020711 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 011101300006 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 150,000,000 | 150,000,000 |
| 011101300007 | 22020800 - Fuel and Lubricant General | 22020803 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 011101300008 | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 36,000,000 | 36,000,000 |
| 011101300009 | 22040100 - Local Grants and Contribution | 22040109 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |

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| 011101300010 | 22021000 - Miscellaneous General | 22021016 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 011101300011 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042700 - | 7,200,000 | 7,200,000 |
| 011101300012 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042800 - | 21,000,000 | 21,000,000 |
| 011101300013 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042800 - | 50,000,000 | 50,000,000 |
| 011101300014 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51032300 - | 150,000,000 | 150,000,000 |
| 011101300015 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 113,400,000 | 113,400,000 |
| 011101300016 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 24,300,000 | 24,300,000 |
| 011101300017 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042700 - | 18,000,000 | 18,000,000 |
| 011101300018 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042700 - | 44,249,940 | 44,249,940 |
| 011101300019 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042700 - | 18,749,976 | 18,749,976 |
| 011101300020 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042800 - | 22,500,000 | 22,500,000 |
| 011101300021 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 11,250,000 | 11,250,000 |
| 011101300022 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 1,800,000 | 1,800,000 |
| 011101300023 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 3,375,000 | 3,375,000 |
| 011101300024 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 3,150,000 | 3,150,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of EconomiCabinFuncet and Administration: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **c**  **Detailed Code** | **tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011101700100** | **Directorate of Cabinet and Admin** |  |  |  |  |  |
| **011101700101** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| **011101700102** | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| **011101700103** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| **011101700104** | 22020600 - Other Services General | 22020601 - | 701 - | G51042600 - | 4,000,000 | 4,000,000 |
| **011101700105** | 22020800 - Fuel and Lubricant General | 22020803 - | 701 - | G51042600 - | 7,500,000 | 7,500,000 |
| **011101700106** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| **011101700107** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 22,200,000 | 22,200,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Liaison Office Abuja: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011102100100** | **Delta State Liaison office, Abuja** |  |  |  |  |  |
| 011102100101 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 18,000,000 | 18,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Liaison FuncOffice Lagos: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011102100200** | **Delta State Liaison Office, Lagos** |  |  |  |  |  |
| **011102100201** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 22,500,000 | 22,500,000 |

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| --- | --- | --- | --- | --- | --- | --- |
| **Delta State Government 2018 Budget Estimates - Delta State Pension Bureau: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011103500100** | **Delta State Pensions Bureau** |  |  |  |  |  |
| **011103500101** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 22,000,000 | 22,000,000 |
| **011103500102** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,900,000 | 6,900,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Local Government PFuncension Bureau** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **01113600100** | **Local Govt Pension Bureau** |  |  |  |  |  |
| **01113600101** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| **01113600102** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 5,100,000 | 5,100,000 |
| **01113600103** | 22040100 - Local Grants and Contribution | 22040103 - | 710 - | S51042600 - | 120,000,000 | 120,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Bureau of Special Duties** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011104400100** | **Bureau for Special Duties** |  |  |  |  |  |
| 011104400101 | 22040100 - Local Grants and Contribution | 22040109 - | 701 - | G51042600 - | 200,000,000 | 130,000,000 |
| 011104400102 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 011104400103 | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |
| 011104400104 | 22021000 - Miscellaneous General | 22021007 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 011104400105 | 22020400 - Maintenance Services General | 22020401 - | 701 - | G51042600 - | 36,000,000 | 36,000,000 |
| 011104400106 | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 011104400107 | 22020500 - Training – General | 22020501 - | 701 - | G51042600 - | 1,000,000 | 1,000,000 |
| 011104400108 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 12,000,000 | 12,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Muslim Pilgrims Board** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011103700100** | **Muslim Pilgrim Board** |  |  |  |  |  |
| 011103700101 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 1,350,000 | 1,350,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Christian Pilgrim BoFuncard: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011103800100** | **Christian Pilgrim Board** |  |  |  |  |  |
| **011103800101** | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 1,350,000 | 1,350,000 |

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| **Delta State Government 2018 Budget Estimates - Delta State Fire ServiceFunc** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011104400100** | **Delta State Fire Service** |  |  |  |  |  |
| 011104400101 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 4,200,000 | 4,200,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of EstabFunclishment and Pension: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011104500100** | **Directorate of Establishments and**  **Pensions** |  |  |  |  |  |
| **011104500101** | 22020500 - Training – General | 22020501 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| **011104500102** | 22020500 - Training – General | 22020503 - | 701 - | G51042600 - | 25,000,000 | 25,000,000 |
| **011104500103** | 22020500 - Training – General | 22020503 - | 701 - | G51042600 - | 12,000,000 | 12,000,000 |
| **011104500104** | 22021000 - Miscellaneous General | 22021010 - | 701 - | G51042600 - | 5,200,000 | 5,200,000 |
| **011104500105** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,400,000 | 2,400,000 |
| **011104500106** | 22021000 - Miscellaneous General | 22021008 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| **011104500107** | 22021000 - Miscellaneous General | 22021013 - | 701 - | G51042600 - | 12,000,000 | 12,000,000 |
| **011104500108** | 22020500 - Training – General | 22020503 - | 701 - | G51042600 - | 150,000,000 | 50,000,000 |
| **011104500109** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,400,000 | 2,400,000 |
| **011104500110** | 22020300 - Materials and Supplies General | 22020306 - | 701 - | G51042600 - | 2,250,000 | 2,250,000 |
| **011104500111** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| **011104500112** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 1,800,000 | 1,800,000 |
| **011104500113** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 4,800,000 | 4,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Multilateral and Liaison Office Abu:**  **Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011113300100** | **Directorate of Multilateral** |  |  |  |  |  |
| **011113300101** | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 4,800,000 | 4,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Political and Security: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011113500100** | **Directorate of Political and Security** |  |  |  |  |  |
| 0'11113500101 | 22021000 - Miscellaneous General | 22021013 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 0'11113500102 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 1,000,000 | 1,000,000 |

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| 0'11113500103 | 22021000 - Miscellaneous General | 22021016 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 0'11113500104 | 22020300 - Materials and Supplies General | 22020312 - | 701 - | G51042600 - | 1,500,000 | 1,500,000 |
| 0'11113500105 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 3,600,000 | 3,600,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State House of AsseFuncmbly: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **011200000000** | **State House of Assembly** |  |  |  |  |  |
| 0'11200000001 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 75,000,000 | 62,000,000 |
| 0'11200000002 | 22021000 - Miscellaneous General | 22021002 - | 701 - | G51042600 - | 250,000,000 | 250,000,000 |
| 0'11200000003 | 22021000 - Miscellaneous General | 22021002 - | 701 - | G51042600 - | 1,080,000,000 | 1,080,000,000 |
| 0'11200000004 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |
| 0'11200000005 | 22020500 - Training – General | 22020503 - | 701 - | G51042600 - | 191,000,000 | 191,000,000 |
| 0'11200000006 | 22021000 - Miscellaneous General | 22021003 - | 701 - | G51042600 - | 29,538,439 | 20,000,000 |
| 0'11200000007 | 22020500 - Training – General | 22020503 - | 701 - | G51042600 - | 60,000,000 | 60,000,000 |
| 0'11200000008 | 22020400 - Maintenance Services General | 22020409 - | 701 - | G51042600 - | 120,000,000 | 120,000,000 |
| 0'11200000009 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 0'11200000010 | 22021000 - Miscellaneous General | 22021005 - | 701 - | G51042600 - | 60,000,000 | 50,000,000 |
| 0'11200000011 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 0'11200000012 | 22021000 - Miscellaneous General | 22021005 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 0'11200000013 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 150,000,000 | 150,000,000 |
| 0'11200000014 | 22020100 - Transport and Travelling General | 22020101 - | 701 - | G51042600 - | 200,000,000 | 200,000,000 |
| 0'11200000015 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |
| 0'11200000016 | 22021000 - Miscellaneous General | 22021003 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |
| 0'11200000017 | 22020500 - Training – General | 22020503 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 0'11200000018 | 22020700 - Consulting and Professional  Services General | 22020711 - | 701 - | G51042600 - | 40,000,000 | 40,000,000 |
| 0'11200000019 | 22021000 - Miscellaneous General | 22021016 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 0'11200000020 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 0'11200000021 | 22021000 - Miscellaneous General | 22021014 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 0'11200000022 | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 31,000,000 | 31,000,000 |
| 0'11200000023 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 28,000,000 | 28,000,000 |
| 0'11200000024 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 0'11200000025 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 25,500,000 | 25,500,000 |
| 0'11200000026 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 0'11200000027 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 0'11200000028 | 22021000 - Miscellaneous General | 22021016 - | 701 - | G51042600 - | 50,000,000 | 50,000,000 |
| 0'11200000029 | 22020500 - Training – General | 22020501 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 0'11200000030 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 1,200,000,000 | 1,200,000,000 |
| 0'11200000031 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,000,000 | - |
| 0'11200000032 | 22021000 - Miscellaneous General | 22021003 - | 701 - | G51042600 - | 20,000,000 | - |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - House of Assembly Commission: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **11200400100** | **Commission** |  |  |  |  |  |
| 011200400101 | 22021000 - Miscellaneous General | 22021001 - | 701 - | G51042600 - | 40,000,000 | 40,000,000 |
| 011200400102 | 22021000 - Miscellaneous General | 22021002 - | 701 - | G51042600 - | 2,000,000 | 2,000,000 |
| 011200400103 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 7,000,000 | 7,000,000 |
| 011200400104 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 011200400105 | 22021000 - Miscellaneous General | 22021010 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 011200400106 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 3,000,000 | 3,000,000 |
| 011200400107 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 500,000 | 500,000 |
| 011200400108 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 21,900,000 | 21,900,000 |

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| **Delta State Government 2018 Budget Estimates - Ministry of Information Main: OverheadFunc** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **Approved Budget** | **2017**  **Approved Budget** |
| **012300000000** | **Ministry of Information** |  |  |  |  |  |
| 012300000001 | 22020300 - Materials and Supplies General | 22020305 - | 701 - | G51042600 - | 50,000,000 | 30,000,000 |
| 012300000002 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 240,000,000 | 70,000,000 |
| 012300000003 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 012300000004 | 22021000 - Miscellaneous General | 22021001 - | 701 - | G51042600 - | 1,000,000 | 1,000,000 |
| 012300000005 | 22020700 - Consulting and Professional  Services General | 22020702 - | 701 - | G51042600 - | 148,800,000 | 148,800,000 |
| 012300000006 | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 012300000007 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 13,800,000 | 13,800,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Broadcasting Services Asaba: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **012300300100** | **Delta Broadcasting Service, Asaba** |  |  |  |  |  |
| 012300300101 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 3,000,000 | 3,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta Radio/Television Station FuncWarri: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **012300400100** | **Delta Radio/Television Station Warri** |  |  |  |  |  |
| 012300400101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 3,000,000 | 3,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Printing and Publishing Co. Ltd: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed**  **Code** | **Func**  **tion**  **Mai**  **n** | **Location**  **Code** | **Approved Budget** | **2017**  **Approved Budget** |
| **012305500100** | **Delta Printing and Pub. Co. Ltd.** |  |  |  |  |  |
| 012305500101 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Head of Service: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **012500000000** | **Office of the Head of Service** |  |  |  |  |  |
| 012500000001 | 22020400 - Maintenance Services General | 22020408 - | 701 - | G51042600 - | 38,100,000 | 22,500,000 |
| 012500000002 | 22021000 - Miscellaneous General | 22021002 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 012500000003 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 012500000004 | 22020800 - Fuel and Lubricant General | 22020803 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 012500000005 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 9,000,000 | 9,000,000 |
| 012500000006 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 600,000 | 600,000 |
| 012500000007 | 22020400 - Maintenance Services General | 22020403 - | 701 - | G51042600 - | 7,200,000 | 7,200,000 |
| 012500000008 | 22021000 - Miscellaneous General | 22021001 - | 701 - | G51042600 - | 1,200,000 | 1,200,000 |
| 012500000009 | 22030100 - Loans and Advances | 22030101 - | 701 - | G51042600 - | 150,000,000 | 150,000,000 |
| 012500000010 | 22030100 - Loans and Advances | 22030105 - | 701 - | G51042600 - | 200,000,000 | 200,000,000 |
| 012500000011 | 22021000 - Miscellaneous General | 22021008 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 012500000012 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 012500000013 | 22021000 - Miscellaneous General | 22021010 - | 701 - | G51042600 - | 25,000,000 | 25,000,000 |
| 012500000014 | 22030100 - Loans and Advances | 22030101 - | 701 - | G51042600 - | 30,000,000 | - |
| 012500000015 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 20,520,000 | 20,520,000 |
| 012500000016 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | - |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Auditor General StFuncate: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **014000000000** | **Office of the Auditor-General State** |  |  |  |  |  |
| 014000000001 | 22020700 - Consulting and Professional  Services General | 22020701 - | 701 - | G51042600 - | 17,000,000 | 17,000,000 |
| 014000000002 | 22021000 - Miscellaneous General | 22021003 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 014000000003 | 22020700 - Consulting and Professional  Services General | 22020701 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 014000000004 | 22020700 - Consulting and Professional  Services General | 22020701 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 014000000005 | 22021000 - Miscellaneous General | 22021016 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 014000000006 | 22020400 - Maintenance Services General | 22020408 - | 701 - | G51042600 - | 7,500,000 | 7,500,000 |
| 014000000007 | 22020400 - Maintenance Services General | 22020409 - | 701 - | G51042600 - | 2,000,000 | 2,000,000 |
| 014000000008 | 22021000 - Miscellaneous General | 22021001 - | 701 - | G51042600 - | 1,000,000 | - |
| 014000000009 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 9,000,000 | 9,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Auditor General Local Government: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **014100000000** | **Office of the Auditor-General LG** |  |  |  |  |  |
| 014100000001 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 014100000002 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 4,500,000 | 4,500,000 |
| 014100000003 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 014100000004 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 13,000,000 | 13,000,000 |
| 014100000005 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 014100000006 | 22020800 - Fuel and Lubricant General | 22020803 - | 701 - | G51042600 - | 1,000,000 | 1,000,000 |
| 014100000007 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 1,000,000 | 1,000,000 |
| 014100000008 | 22020500 - Training – General | 22020501 - | 701 - | G51042600 - | 2,500,000 | 2,500,000 |
| 014100000009 | 22021000 - Miscellaneous General | 22021001 - | 701 - | G51042600 - | 1,000,000 | - |
| 014100000010 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 8,400,000 | 8,400,000 |

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| **Delta State Government 2018 Budget Estimates - Civil Service Commission: OverheadFunc** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **014700000000** | **Civil Service Commission: Overhead** |  |  |  |  |  |
| 014700000001 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 3,500,000 | 2,800,000 |
| 014700000002 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 014700000003 | 22021000 - Miscellaneous General | 22021013 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 014700000004 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,500,000 | 2,000,000 |
| 014700000006 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 014700000007 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 15,000,000 | 5,000,000 |
| 014700000008 | 22021000 - Miscellaneous General | 22021013 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 014700000004 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 014700000009 | 22020700 - Consulting and Professional  Services General | 22020702 - | 701 - | G51042600 - | 20,000,000 | - |
| 014700000010 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 11,880,000 | 11,880,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Local Government Service ComFuncmission: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **014900000000** | **Local Government Service Commission: Overhead** | | | | |  |
| 014900000001 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Independent ElectorFuncal Commission: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **014800000000** | **Local Government Service Commission** |  |  |  |  |  |
| 014800000001 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 490,000,000 | 900,000,000 |
| 014800000002 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 9,000,000 | 9,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Agriculture & NaturFuncal Resources Hqtrs: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **021500000000** | **Ministry of Agriculture & Natural Resources Hqtrs** | |  |  |  |  |
| 021500000001 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 1,000,000 | 1,000,000 |
| 021500000002 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 1,000,000 | 1,000,000 |
| 021500000003 | 22021000 - Miscellaneous General | 22021016 - | 704 - | E51042600 - | 2,500,000 | 2,500,000 |
| 021500000004 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 500,000 | 500,000 |
| 021500000005 | 22021000 - Miscellaneous General | 22021004 - | 704 - | E51042600 - | 1,000,000 | 1,000,000 |
| 021500000006 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 500,000 | 500,000 |
| 021500000007 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 13,800,000 | 13,800,000 |

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| **Delta State Government 2018 Budget Estimates - Delta State Agriculture Development Programme: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **021500100100** | **Delta State Agriculture Development Programme** | |  |  |  |  |
| 021500100101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 3,600,000 | 3,600,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Task Force on Communal Farm: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea d** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **021510300100** | **Task Force on Communal Farm** |  |  |  |  |  |
| 021510300101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 1,200,000 | 1,200,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Tree Corps Unit: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **021510400100** | **Tree Corps Unit: Overhead** |  |  |  |  |  |
| 021510400101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 1,200,000 | 1,200,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Agric Procurement Agency: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| 021510500100 | **Delta State Agric Procurement Agency** |  |  |  |  |  |
| 021510500101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 4,800,000 | 4,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Tractor Hire Agency: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **021510600100** | **Tractor Hire Agency** |  |  |  |  |  |
| 021510600101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 3,000,000 | 3,000,000 |
| 021510600102 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 600,000 | 600,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Finance Hqtrs: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022000100100** | **Ministry of Finance** |  |  |  |  |  |
| 022000100101 | 22021000 - Miscellaneous General | 22020701 - | 701 - | G51042600 - | 4,000,000,000 | 2,400,000,000 |
| 022000100102 | 22020700 - Consulting and Professional | 22020711 - | 701 - | G51042600 - | 500,000,000 | 500,000,000 |
| 022000100103 | 22020700 - Consulting and Professional | 22020711 - | 701 - | G51042600 - | 5,200,000,000 | 5,200,000,000 |
| 022000100104 | 22020200 - Utilities General | 22020203 - | 701 - | G51042600 - | 1,100,000 | 1,100,000 |
| 022000100105 | 22021000 - Miscellaneous General | 22021004 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |

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| 022000100106 | 22020400 - Maintenance Services General | 22020409 - | 701 - | G51042600 - | 96,660,000 | 96,660,000 |
| 022000100107 | 22020200 - Utilities General | 22020203 - | 701 - | G51042600 - | 3,600,000 | 3,600,000 |
| 022000100108 | 22020200 - Utilities General | 22020203 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 022000100109 | 22020400 - Maintenance Services General | 22020408 - | 701 - | G51042600 - | 6,000,000 | 6,000,000 |
| 022000100110 | 22020400 - Maintenance Services General | 22020402 - | 701 - | G51042600 - | 4,000,000 | - |
| 022000100111 | 22020400 - Maintenance Services General | 22020405 - | 701 - | G51021600 - | 1,500,000 | 1,500,000 |
| 022000100112 | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 30,000,000 | 30,000,000 |
| 022000100113 | 22020700 - Consulting and Professional | 22020711 - | 701 - | G51042600 - | 5,000,000 | 5,000,000 |
| 022000100114 | 22020700 - Consulting and Professional  Services General | 22020711 - | 701 - | G51042600 - | 131,209,471 | 131,209,471 |
| 022000100115 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 022000100116 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 19,800,000 | 19,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Debt Management Office: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022000200100** | **Debt Management Office** |  |  |  |  |  |
| 022000200101 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,400,000 | 2,400,000 |
| 022000200102 | 22060000 - Public Debt Charges | 22060202 - | 701 - | G51042600 - | 10,000,000,000 | ########### |
| 022000200103 | 22060000 - Public Debt Charges | 22060102 - | 701 - | G51042600 - | 300,000,000 | 300,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Accountant GeneraFuncl: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022000700100** | **Office of the Accountant General** |  |  |  |  |  |
| 022000700101 | 22020100 - Transport and Travelling General | 22020103 - | 701 - | G51042600 - | 460,000,000 | 460,000,000 |
| 022000700102 | 22020100 - Transport and Travelling General | 22020104 - | 701 - | G51043100 - | 150,000,000 | 150,000,000 |
| 022000700103 | 22020100 - Transport and Travelling General | 22020104 - | 701 - | G51043100 - | 36,950,000 | 36,950,000 |
| 022000700104 | 22020900 - Financial General | 22020901 - | 701 - | G51042600 - | 400,000,000 | 400,000,000 |
| 022000700105 | 22020900 - Financial General | 22020902 - | 701 - | G51042600 - | 7,600,000,000 | 800,000,000 |
| 022000700106 | 22020200 - Utilities General | 22020209 - | 701 - | G51042600 - | 330,000 | 330,000 |
| 022000700107 | 22020700 - Consulting and Professional  Services General | 22020710 - | 701 - | G51042600 - | 2,100,000 | 2,100,000 |
| 022000700108 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 022000700109 | 22020300 - Materials and Supplies General | 22020306 - | 701 - | G51042600 - | 13,550,000 | 13,550,000 |
| 022000700110 | 22020300 - Materials and Supplies General | 22020306 - | 701 - | G51042600 - | 2,850,000 | 2,850,000 |
| 022000700111 | 22040100 - Local Grants and Contribution | 22040105 - | 701 - | G51032500 - | 12,500,000 | 12,500,000 |
| 022000700112 | 22020400 - Maintenance Services General | 22020413 - | 701 - | G51042600 - | 17,600,000 | 17,600,000 |
| 022000700113 | 22020700 - Consulting and Professional  Services General | 22020711 - | 701 - | G51042600 - | 100,000,000 | 100,000,000 |
| 022000700114 | 22020700 - Consulting and Professional  Services General | 22020710 - | 701 - | G51042600 - | 20,000,000 | 20,000,000 |
| 022000700115 | 22020700 - Consulting and Professional  Services General | 22020703 - | 701 - | G51042600 - | 1,000,000 | 1,000,000 |
| 022000700116 | 22021000 - Miscellaneous General | 22021008 - | 701 - | G51042600 - | 9,000,000 | 9,000,000 |
| 022000700117 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 022000700118 | 22020300 - Materials and Supplies General | 22020305 - | 701 - | G51042600 - | 3,500,000 | 3,500,000 |
| 022000700119 | 22020300 - Materials and Supplies General | 22020305 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 022000700120 | 22020700 - Consulting and Professional  Services General | 22020711 - | 701 - | G51042600 - | 15,000,000 | 15,000,000 |
| 022000700122 | 22040100 - Local Grants and Contribution | 22040101 - | 701 - | G51042600 - | 4,000,000,000 | 4,000,000,000 |
| **Delta State Government 2018 Budget Estimates - Board of Internal Revenue: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022000200100** | **Board of Internal Revenue** |  |  |  |  |  |
| 022000200101 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,900,000,000 | 2,500,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Commerce and InduFuncstry Hqtrs: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022200100100** | **Ministry of Commerce and Industry** |  |  |  |  |  |
| 022200100101 | 22021000 - Miscellaneous General | 22021003 - | 704 - | E51042600 - | 1,500,000 | 1,500,000 |
| 022200100102 | 22021000 - Miscellaneous General | 22021016 - | 704 - | E51042600 - | 9,000,000 | 9,000,000 |
| 022200100103 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 1,750,000 | 1,750,000 |
| 022200100104 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 10,000,000 | 10,000,000 |
| 022200100105 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 2,500,000 | 2,500,000 |
| 022200100106 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 12,600,000 | 12,600,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Science and Technology Hqtrs: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022800100100** | **Directorate of Science and Technology** |  |  |  |  |  |
| 022800100101 | 22020400 - Maintenance Services General | 22020408 - | 704 - | E51042600 - | 14,000,000 | 12,000,000 |
| 022800100102 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 2,000,000 | - |
| 022800100103 | 22021000 - Miscellaneous General | 22021016 - | 704 - | E51042600 - | 2,000,000 | - |
| 022800100104 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 12,120,000 | 12,120,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of Transport Hqtrs: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022900100100** | **Directorate of Transport** |  |  |  |  |  |
| 022900100101 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 2,000,000 | 1,000,000 |
| 022900100102 | 22021000 - Miscellaneous General | 22021016 - | 704 - | E51042600 - | 1,000,000 | 1,000,000 |
| 022900100103 | 22020300 - Materials and Supplies General | 22020312 - | 704 - | E51042600 - | 750,000 | 750,000 |
| 022900100104 | 22020500 - Training – General | 22020503 - | 704 - | E51042600 - | 5,000,000 | 5,000,000 |
| 022900100105 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 12,600,000 | 12,600,000 |
| 022900100106 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 38,000,000 | - |

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| **Delta State Government 2018 Budget Estimates - School of Marine Technology: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **022900200100** | **School of Marine Technology** |  |  |  |  |  |
| 022900200101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 10,000,000 | 10,000,000 |
| 022900200102 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 14,400,000 | 14,400,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Energy Hqtrs: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **023100100100** | **Ministry of Energy** |  |  |  |  |  |
| 023100100101 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 1,500,000 | 1,500,000 |
| 023100100102 | 22020800 - Fuel and Lubricant General | 22020803 - | 704 - | E51042600 - | 405,000,000 | 405,000,000 |
| 023100100103 | 22020400 - Maintenance Services General | 22020411 - | 704 - | E51042600 - | 19,200,000 | 19,200,000 |
| 023100100104 | 22020800 - Fuel and Lubricant General | 22020803 - | 704 - | E51042600 - | 402,400,000 | 402,400,000 |
| 023100100105 | 22020400 - Maintenance Services General | 22020411 - | 704 - | E51042600 - | 150,000 | 150,000 |
| 023100100106 | 22020700 - Consulting and Professional  Services General | 22020704 - | 704 - | E51042600 - | 75,000,000 | 75,000,000 |
| 023100100107 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 16,800,000 | 16,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Rural Development Agency: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **023100300100** | **Rural Development Agency** |  |  |  |  |  |
| 023100300101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 26,100,000 | 26,100,000 |
| 023100300102 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 3,600,000 | 3,600,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Oil and Gas HEconomi qtrs: FuncOverhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **c**  **Detailed**  **Code** | **tion**  **Mai**  **n** | **Location**  **Code** | **2018 Approved**  **Budget** | **2017**  **Approved**  **Budget** |
| **023200100100** | **Ministry of Oil and Gas** |  |  |  |  |  |
| 023200100101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 12,000,000 | 12,000,000 |
| 023200100102 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 5,000,000 | 5,000,000 |
| 023200100103 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 5,000,000 | 5,000,000 |
| 023200100104 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 50,000,000 | 50,000,000 |
| 023200100105 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 5,000,000 | 5,000,000 |
| 023200100106 | 22020500 - Training – General | 22020503 - | 704 - | E51042600 - | 10,000,000 | 10,000,000 |
| 023200100107 | 22020700 - Consulting and Professional | 22020711 - | 704 - | E51042600 - | 10,800,000 | 10,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Works Hqtrs: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed** | **Func**  **tion**  **Mai** | **Location**  **Code** | **2018 Approved**  **Budget** | **2017**  **Approved**  **Budget** |
| **023400100100** | **Ministry of Works** |  |  |  |  |  |
| 023400100101 | 22021000 - Miscellaneous General | 22021003 - | 704 - | E51042600 - | 5,400,000 | 5,400,000 |
| 023400100102 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 1,000,000 | 1,000,000 |
| 023400100103 | 22020600 - Other Services General | 22020602 - | 704 - | E51042600 - | 10,000,000 | 10,000,000 |
| 023400100104 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 15,000,000 | 15,000,000 |

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| **Delta State Government 2018 Budget Estimates - Directorate of Culture and Tourism Hqtrs: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **023600100100** | **Directorate of Culture and Tourism** |  |  |  |  |  |
| 023600100101 | 22021000 - Miscellaneous General | 22021016 - | 708 - | R51042600 - | 1,000,000 | 1,000,000 |
| 023600100102 | 22021000 - Miscellaneous General | 22021001 - | 708 - | R51042600 - | 1,000,000 | 1,000,000 |
| 023600100103 | 22021000 - Miscellaneous General | 22021016 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 023600100104 | 22020500 - Training – General | 22020501 - | 708 - | R51042600 - | 5,000,000 | 5,000,000 |
| 023600100105 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 20,000,000 | 20,000,000 |
| 023600100106 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 13,800,000 | 13,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Council of Arts and Culture: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **023600400100** | **Delta State Council of Arts and Culture** |  |  |  |  |  |
| 023600400101 | 22021000 - Miscellaneous General | 22021016 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 023600400102 | 22021000 - Miscellaneous General | 22021016 - | 708 - | R51042600 - | 8,000,000 | 8,000,000 |
| 023600400103 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 6,000,000 | 6,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Tourism Board: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| 023600500100 | **Delta State Tourism Board** |  |  |  |  |  |
| 023600500101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 10,325,000 | 10,325,000 |
| 023600500102 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 7,350,000 | 7,350,000 |
| 023600500103 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 7,300,000 | 7,300,000 |
| 023600500104 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 3,000,000 | 3,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Economic Planning FuncHqtrs: Overhead** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **023800100100** | **Ministry of Economic Planning** |  |  |  |  |  |
| 023800100101 | 22020700 - Consulting and Professional  Services General | 22020710 - | 704 - | E51042600 - | 3,000,000 | 3,000,000 |
| 023800100102 | 22020300 - Materials and Supplies General | 22020304 - | 704 - | E51042600 - | 1,800,000 | 1,800,000 |
| 023800100103 | 22020700 - Consulting and Professional  Services General | 22020709 - | 704 - | E51042600 - | 24,850,000 | 24,850,000 |
| 023800100104 | 22020500 - Training – General | 22020501 - | 704 - | E51042600 - | 24,500,000 | 24,500,000 |
| 023800100105 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 12,000,000 | 12,000,000 |

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| 023800100106 | 22020700 - Consulting and Professional  Services General | 22020710 - | 704 - | E51042600 - | 100,000,000 | - |
| 023800100107 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 1,000,000 | 1,000,000 |
| 023800100108 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 1,200,000 | 1,200,000 |
| 023800100109 | 22020700 - Consulting and Professional  Services General | 22020711 - | 704 - | E51042600 - | 45,000,000 | 45,000,000 |
| 023800100110 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 3,750,000 | 3,750,000 |
| 023800100111 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 11,080,000 | 1,080,000 |
| 023800100112 | 22021000 - Miscellaneous General | 22021002 - | 704 - | E51042600 - | 25,000,000 | 25,000,000 |
| 023800100113 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 5,000,000 | 5,000,000 |
| 023800100114 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 6,540,000 | 6,540,000 |
| 023800100115 | 22020700 - Consulting and Professional  Services General | 22020711 - | 704 - | E51042600 - | 7,200,000 | 50,000,000 |
| 023800100116 | 22020500 - Training – General | 22020501 - | 704 - | E51042600 - | 56,630,000 | 56,630,000 |
| 023800100117 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 1,800,000 | 1,800,000 |
| 023800100118 | 22021000 - Miscellaneous General | 22021014 - | 704 - | E51042600 - | 12,000,000 | 12,000,000 |
| 023800100119 | 22020700 - Consulting and Professional  Services General | 22020711 - | 704 - | E51042600 - | 3,600,000 | 3,600,000 |
| 023800100120 | 22021000 - Miscellaneous General | 22021013 - | 704 - | E51042600 - | 10,000,000 | 10,000,000 |
| 023800100121 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 12,000,000 | 12,000,000 |
| 023800100122 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 150,000,000 | 150,000,000 |
| 023800100123 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 6,000,000 | 6,000,000 |
| 023800100124 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 14,000,000 | 14,000,000 |
| 023800100125 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 100,000,000 | 100,000,000 |
| 023800100126 | 22020200 - Utilities General | 22020209 - | 704 - | E51042600 - | 15,000,000 | 15,000,000 |
| 023800100127 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 19,800,000 | 19,800,000 |
| 023800100128 | 22020200 - Utilities General | 22020209 - | 704 - | E51042600 - | 4,800,000 | 4,800,000 |
| 023800100129 | 22020200 - Utilities General | 22020209 - | 704 - | E51042600 - | 2,400,000 | 2,400,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Water Resources HqFunctrs: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **025200100100** | **Ministry of Water Resources** |  |  |  |  |  |
| 025200100101 | 22021000 - Miscellaneous General | 22021001 - | 704 - | E51042600 - | 1,800,000 | 1,800,000 |
| 025200100102 | 22021000 - Miscellaneous General | 22021016 - | 704 - | E51042600 - | 350,000 | 350,000 |
| 025200100103 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 1,500,000 | 1,500,000 |
| 025200100104 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 14,334,000 | 14,334,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Urban Water Board: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **025200200100** | **Delta State Urban Water Board** |  |  |  |  |  |
| 025200200101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 36,000,000 | 36,000,000 |
| 025200200102 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 4,800,000 | 4,800,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Rural WFuncater Supply & Sanitation Agency** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **025200300100** | **Delta State Rural Water Supply & Sanitation Agency** | | | |  |  |
| 025200300101 | 22021000 - Miscellaneous General | 22021017 - | 706 - | H51042600 - | 3,749,940 | 3,749,940 |
| 025200300102 | 22021000 - Miscellaneous General | 22021017 - | 706 - | H51042600 - | 4,800,000 | 4,800,000 |

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| **Delta State Government 2018 Budget Estimates - Ministry of Housing Hqtrs** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **025300100100** | **Ministry of Housing** |  |  |  |  |  |
| 025300100101 | 22021000 - Miscellaneous General | 22021001 - | 706 - | H51042600 - | 1,000,000 | 1,000,000 |
| 025300100102 | 22021000 - Miscellaneous General | 22021017 - | 706 - | H51042600 - | 6,337,136 | 6,337,136 |
| 025300100103 | 22021000 - Miscellaneous General | 22021016 - | 706 - | H51042600 - | 700,000 | 700,000 |
| 025300100104 | 22020400 - Maintenance Services General | 22020413 - | 706 - | H51042600 - | 13,000,000 | 13,000,000 |
| 025300100105 | 22021000 - Miscellaneous General | 22021007 - | 706 - | H51042600 - | 1,275,000 | 1,275,000 |
| 025300100106 | 22020400 - Maintenance Services General | 22020404 - | 706 - | H51042600 - | 24,000,000 | 24,000,000 |
| 025300100107 | 22021000 - Miscellaneous General | 22021017 - | 706 - | H51042600 - | 15,000,000 | 15,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Lands, SFuncurvey & Urban Development Hqtr** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **026000100100** | **Ministry of Lands, Survey & Urban Development** | | | | |  |
| 026000100101 | 22020600 - Other Services General | 22020603 - | 704 - | E51042600 - | 500,000,000 | 500,000,000 |
| 026000100102 | 22021000 - Miscellaneous General | 22021003 - | 704 - | E51042600 - | 1,000,000 | 1,000,000 |
| 026000100103 | 22020400 - Maintenance Services General | 22020413 - | 704 - | E51042600 - | 5,000,000 | 5,000,000 |
| 026000100104 | 22020600 - Other Services General | 22020604 - | 704 - | E51042600 - | 9,687,500 | 9,687,500 |
| 026000100105 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 22,200,000 | 22,200,000 |
| 026000100106 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 17,500,000 | 17,500,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Urban and Regional FuncPlanning Board** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **026005300100** | **Urban and Regional Planning Board** |  |  |  |  |  |
| 026005300101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 2,000,000 | 2,000,000 |
| 026005300102 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 2,700,000 | 2,700,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Office of the Surveyor General: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| 026005500100 | **Office of the Surveyor General** |  |  |  |  |  |
| 026005500101 | 22021000 - Miscellaneous General | 22021017 - | 704 - | E51042600 - | 5,400,000.00 | 5,400,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Urban Renewal** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Proposed Budget** | **2017 Original Budget** |
| **026001000200** | **Ministry of Urban Renewal** |  |  |  |  |  |
| 026001000201 | 22021000 - Miscellaneous General | 22021017 - | 701 - | 51042600 - | 5,000,000.00 | 5,000,000.00 |
| 026001000202 | 22021000 - Miscellaneous General | 22021017 - | 701 - | 51042600 - | 15,000,000.00 | 15,000,000.00 |
| **Delta State Government 2018 Budget Estimates - Judiciary Service Commission**  **Func** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **031800100100** | **Judiciary Service Commission** |  |  |  |  |  |
| 031800100101 | 22021000 - Miscellaneous General | 22021001 - | 703 - | P51042600 - | 12,000,000 | 12,000,000 |
| 031800100102 | 22021000 - Miscellaneous General | 22021001 - | 703 - | P51042600 - | 4,000,000 | 4,000,000 |
| 031800100103 | 22020500 - Training – General | 22020503 - | 703 - | P51042600 - | 1,000,000 | 1,000,000 |
| 031800100104 | 22020300 - Materials and Supplies General | 22020305 - | 703 - | P51042600 - | 2,500,000 | 2,500,000 |
| 031800100105 | 22021000 - Miscellaneous General | 22021009 - | 703 - | P51042600 - | 1,500,000 | 3,000,000 |
| 031800100106 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 3,000,000 | 3,000,000 |
| 031800100107 | 22021000 - Miscellaneous General | 22021013 - | 703 - | P51042600 - | 10,000,000 | 10,000,000 |
| 031800100108 | 22021000 - Miscellaneous General | 22021003 - | 703 - | P51042600 - | 1,000,000 | - |
| 031800100109 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 9,000,000 | 9,000,000 |
|  |  |  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - High Court of JusticFunce** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **031800400100** | **High Court of Justice** |  |  |  |  |  |
| 031800400101 | 22021000 - Miscellaneous General | 22021003 - | 703 - | P51042600 - | 20,000,000 | 10,725,000 |
| 031800400102 | 22021000 - Miscellaneous General | 22021016 - | 703 - | P51042600 - | 5,925,000 | 5,925,000 |
| 031800400103 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 8,175,000 | 8,175,000 |
| 031800400104 | 22020500 - Training – General | 22020501 - | 703 - | P51042600 - | 15,000,000 | 15,000,000 |
| 031800400105 | 22020300 - Materials and Supplies General | 22020312 - | 703 - | P51042600 - | 11,025,000 | 11,025,000 |
| 031800400106 | 22021000 - Miscellaneous General | 22021005 - | 703 - | P51042600 - | 160,000,000 | 50,000,000 |
| 031800400107 | 22020700 - Consulting and Professional  Services General | 22020703 - | 703 - | P51042600 - | 20,000,000 | 20,000,000 |
| 031800400108 | 22021000 - Miscellaneous General | 22021009 - | 703 - | P51042600 - | 3,000,000 | 6,000,000 |
| 031800400109 | 22020400 - Maintenance Services General | 22020404 - | 703 - | P51042600 - | 30,000,000 | 30,000,000 |
| 031800400110 | 22020100 - Transport and Travelling General | 22020101 - | 703 - | P51042600 - | 10,000,000 | 10,000,000 |
| 031800400111 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 120,000,000 | 120,000,000 |
| 031800400112 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 24,000,000 | 24,000,000 |
|  |  |  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Customary Court of Appeal** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **031800700100** | **Customary Court of Appeal** |  |  |  |  |  |
| 031800700101 | 22020500 - Training – General | 22020503 - | 703 - | P51042600 - | 6,000,000 | 6,000,000 |
| 031800700102 | 22020700 - Consulting and Professional  Services General | 22020703 - | 703 - | P51042600 - | 5,000,000 | 3,750,000 |
| 031800700103 | 22021000 - Miscellaneous General | 22021004 - | 703 - | P51042600 - | 4,000,000 | 4,000,000 |
| 031800700104 | 22021000 - Miscellaneous General | 22021005 - | 703 - | P51042600 - | 35,000,000 | 35,000,000 |
| 031800700105 | 22020500 - Training – General | 22020501 - | 703 - | P51042600 - | 6,000,000 | 6,000,000 |
| 031800700106 | 22021000 - Miscellaneous General | 22021009 - | 703 - | P51042600 - | 1,500,000 | 2,500,000 |
| 031800700107 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 60,000,000 | 60,000,000 |

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| **Delta State Government 2018 Budget Estimates - Ministry of JusticeFunc** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **031800400100** | **Ministry of Justice** |  |  |  |  |  |
| 031800400101 | 22020700 - Consulting and Professional  Services General | 22020703 - | 703 - | P51042600 - | 600,000,000 | 400,000,000 |
| 031800400102 | 22021000 - Miscellaneous General | 22021004 - | 703 - | P51042600 - | 4,400,000 | 4,400,000 |
| 031800400103 | 22021000 - Miscellaneous General | 22021002 - | 703 - | P51042600 - | 6,000,000 | 6,000,000 |
| 031800400104 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 8,500,000 | 8,500,000 |
| 031800400105 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 12,050,000 | 12,050,000 |
| 031800400106 | 22030100 - Loans and Advances | 22030101 - | 703 - | P51042600 - | - | 15,900,000 |
| 031800400107 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 24,000,000 | 24,000,000 |
| 031800400108 | 22020300 - Materials and Supplies General | 22020312 - | 703 - | P51042600 - | 3,890,000 | 3,890,000 |
| 031800400109 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 50,000,000 | 50,000,000 |
| 031800400110 | 22021000 - Miscellaneous General | 22021004 - | 703 - | P51042600 - | 5,000,000 | 5,000,000 |
| 031800400111 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 400,000,000 | - |
| 031800400112 | 22020700 - Consulting and Professional  Services General | 22020703 - | 703 - | P51042600 - | 20,000,000 | - |
| 031800400113 | 22021000 - Miscellaneous General | 22021017 - | 703 - | P51042600 - | 27,000,000 | 27,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of YouthFunc Development** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051300100100** | **Directorate of Youth Development** |  |  |  |  |  |
| 051300100101 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 10,000,000 | 5,000,000 |
| 051300100102 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 20,000,000 | 10,000,000 |
| 051300100103 | 22021000 - Miscellaneous General | 22021016 - | 708 - | R51042600 - | 3,000,000 | 3,000,000 |
| 051300100104 | 22021000 - Miscellaneous General | 22021001 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 051300100105 | 22021000 - Miscellaneous General | 22021016 - | 708 - | R51042600 - | 1,000,000 | 500,000 |
| 051300100106 | 22021000 - Miscellaneous General | 22021001 - | 708 - | R51042600 - | 1,000,000 | 1,000,000 |
| 051300100107 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 3,000,000 | 3,000,000 |
| 051300100108 | 22020400 - Maintenance Services General | 22020405 - | 708 - | R51042600 - | 30,000,000 | 30,000,000 |
| 051300100109 | 22021000 - Miscellaneous General | 22021016 - | 708 - | R51042600 - | 500,000 | 500,000 |
| 051300100110 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 6,000,000 | 1,000,000 |
| 051300100111 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 3,000,000 | 3,000,000 |
| 051300100112 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 12,000,000 | 12,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Women FuncAffairs and Social Development** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051400100100** | **Ministry of Women Affairs and Social Development** | | | | | |
| 051400100101 | 22021000 - Miscellaneous General | 22021017 - | 710 - | S51042600 - | 2,500,000 | 1,500,000 |
| 051400100102 | 22021000 - Miscellaneous General | 22021016 - | 710 - | S51042600 - | 2,000,000 | 2,000,000 |
| 051400100103 | 22021000 - Miscellaneous General | 22021016 - | 710 - | S51042600 - | 5,000,000 | 2,500,000 |
| 051400100104 | 22021000 - Miscellaneous General | 22021016 - | 710 - | S51042600 - | 1,500,000 | 1,500,000 |
| 051400100105 | 22021000 - Miscellaneous General | 22021005 - | 710 - | S51042600 - | 75,000,000 | 48,000,000 |
| 051400100106 | 22021000 - Miscellaneous General | 22021005 - | 710 - | S51042600 - | 30,000,000 | 24,000,000 |
| 051400100107 | 22021000 - Miscellaneous General | 22021016 - | 710 - | S51042600 - | 1,500,000 | 1,000,000 |
| 051400100108 | 22021000 - Miscellaneous General | 22021007 - | 710 - | S51042600 - | 500,000 | 500,000 |

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| 051400100109 | 22021000 - Miscellaneous General | 22021016 - | 710 - | S51042600 - | 2,500,000 | 1,000,000 |
| 051400100110 | 22020700 - Consulting and Professional | 22020703 - | 710 - | S51042600 - | 1,500,000 | 1,500,000 |
| 051400100111 | 22021000 - Miscellaneous General | 22021017 - | 710 - | S51042600 - | 1,000,000 | 935,000 |
| 051400100112 | 22020400 - Maintenance Services General | 22020413 - | 710 - | S51042600 - | 1,500,000 | 1,000,000 |
| 051400100113 | 22021000 - Miscellaneous General | 22021017 - | 710 - | S51042600 - | 4,800,000 | 4,000,000 |
| 051400100114 | 22020400 - Maintenance Services General | 22020403 - | 710 - | S51042600 - | 8,000,000 | 8,000,000 |
| 051400100115 | 22021000 - Miscellaneous General | 22021016 - | 710 - | S51042600 - | 16,000,000 | 15,000,000 |
| 051400100116 | 22021000 - Miscellaneous General | 22021001 - | 710 - | S51042600 - | 2,000,000 | 1,300,000 |
| 051400100117 | 22021000 - Miscellaneous General | 22021007 - | 710 - | S51042600 - | 1,500,000 | 1,500,000 |
| 051400100118 | 22021000 - Miscellaneous General | 22021017 - | 710 - | S51010100 - | 2,500,000 | 1,800,000 |
| 051400100119 | 22021000 - Miscellaneous General | 22021017 - | 710 - | S51010600 - | 800,000 | 800,000 |
| 051400100120 | 22021000 - Miscellaneous General | 22021016 - | 710 - | S51042600 - | 1,000,000 | 1,000,000 |
| 051400100121 | 22021000 - Miscellaneous General | 22021005 - | 710 - | S51042600 - | 3,500,000 | 3,360,000 |
| 051400100122 | 22021000 - Miscellaneous General | 22021007 - | 710 - | S51021600 - | 5,500,000 | 5,500,000 |
| 051400100123 | 22021000 - Miscellaneous General | 22021007 - | 710 - | S51010700 - | 5,000,000 | 5,000,000 |
| 051400100124 | 22021000 - Miscellaneous General | 22021007 - | 710 - | S51042600 - | 5,000,000 | 5,000,000 |
| 051400100125 | 22021000 - Miscellaneous General | 22021007 - | 710 - | S51042600 - | 8,000,000 | 8,000,000 |
| 051400100126 | 22021000 - Miscellaneous General | 22021017 - | 710 - | S51042600 - | 13,800,000 | 13,800,000 |
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| **Delta State Government 2018 Budget Estimates - Ministry of Basic anFuncd Secondary Education** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051700100100** | **Ministry of Basic and Secondary Education** |  |  |  |  |  |
| 051700100101 | 22021000 - Miscellaneous General | 22021009 - | 709 - | E51042600 - | 25,000,000 | 25,000,000 |
| 051700100102 | 22021000 - Miscellaneous General | 22021011 - | 709 - | E51042600 - | 60,500,000 | 60,500,000 |
| 051700100103 | 22021000 - Miscellaneous General | 22021011 - | 709 - | E51042600 - | 8,800,000 | 8,800,000 |
| 051700100104 | 22021000 - Miscellaneous General | 22021011 - | 709 - | E51042600 - | 75,000,000 | 75,000,000 |
| 051700100105 | 22021000 - Miscellaneous General | 22021010 - | 709 - | E51042600 - | 90,000,000 | 90,000,000 |
| 051700100106 | 22021000 - Miscellaneous General | 22021010 - | 709 - | E51042600 - | 90,000,000 | 90,000,000 |
| 051700100107 | 22021000 - Miscellaneous General | 22021011 - | 709 - | E51042600 - | 200,000,000 | 200,000,000 |
| 051700100108 | 22021000 - Miscellaneous General | 22021007 - | 709 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051700100109 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 1,450,000 | 1,450,000 |
| 051700100110 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 7,499,976 | 7,499,976 |
| 051700100111 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 4,500,000 | 4,500,000 |
| 051700100112 | 22040100 - Local Grants and Contribution | 22040105 - | 709 - | E51042600 - | 150,000,000 | 90,000,000 |
| 051700100113 | 22021000 - Miscellaneous General | 22021003 - | 709 - | E51042600 - | 2,000,000 | 2,000,000 |
| 051700100114 | 22021000 - Miscellaneous General | 22021012 - | 710 - | E51042600 - | 3,650,000 | 3,650,000 |
| 051700100115 | 22021000 - Miscellaneous General | 22021017 - | 711 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051700100116 | 22021000 - Miscellaneous General | 22021017 - | 712 - | E51042600 - | 163,700,000 | 163,700,000 |
| 051700100117 | 22020700 - Consulting and Professional  Services General | 22020709 - | 713 - | E51042600 - | 60,000,000 | 60,000,000 |
| 051700100118 | 22020500 - Training – General | 22020501 - | 714 - | E51042600 - | 70,000,000 | 70,000,000 |
| 051700100119 | 22021000 - Miscellaneous General | 22021009 - | 715 - | E51042600 - | 50,000,000 | 50,000,000 |
| 051700100120 | 22021000 - Miscellaneous General | 22021017 - | 716 - | E51042600 - | 13,200,000 | 13,200,000 |
| 051700100121 | 22021000 - Miscellaneous General | 22021017 - | 717 - | E51042600 - | 35,550,000 | 35,550,000 |
| 051700100122 | 22040100 - Local Grants and Contribution | 22040104 - | 709 - | E51042600 - | 3,000,000,000 | 3,000,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State Library Board** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051700800100** | **State Library Board** |  |  |  |  |  |
| 051700800101 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 5,400,000 | 5,400,000 |
| **Delta State Government 2018 Budget Estimates - Agency for Adult & Non-Formal EducationFunc** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051701000100** | **Agency for Adult & Non-Formal Education** |  |  |  |  |  |
| 051701000101 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 4,400,000 | 4,400,000 |
| 051701000102 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 6,300,000 | 6,300,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Board of Technical Education** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051701100100** | **Board of Technical Education** |  |  |  |  |  |
| 051701100101 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 100,000,000 | 100,000,000 |
| 051701100102 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 33,000,000 | 33,000,000 |
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| **Delta State Government 2018 Budget Estimates - French Language School** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| 051701200100 | **French Language School** |  |  |  |  |  |
| 051701200101 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 2,200,000 | 2,200,000 |
| 051701200102 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 1,200,000 | 1,200,000 |
|  |  |  |  |  |  |  |
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| **Delta State Government 2018 Budget Estimates - Ministry of Higher EFuncducation** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100100** | **Ministry of Higher Education** |  |  |  |  |  |
| 051702100101 | 22021000 - Miscellaneous General | 22021001 - | 709 - | E51042600 - | 1,000,000 | 1,000,000 |
| 051702100102 | 22020200 - Utilities General | 22020203 - | 709 - | E51042600 - | 5,000,000 | 5,000,000 |
| 051702100103 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 16,200,000 | 16,200,000 |

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| **Delta State Government 2018 Budget Estimates - Delta State University** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100200** | **Delta State University** |  |  |  |  |  |
| 051702100201 | 22020700 - Consulting and Professional  Services General | 22020709 - | 709 - | E51042600 - | 50,000,000 | 50,000,000 |
| 051702100202 | 22020700 - Consulting and Professional  Services General | 22020711 - | 709 - | E51042600 - | 100,000,000 | 100,000,000 |
| 051702100203 | 22021000 - Miscellaneous General | 22021016 - | 709 - | E51042600 - | 17,000,000 | 17,000,000 |
| 051702100204 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 24,000,000 | 24,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - College of EducatioFuncn Warri** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100300** | **College of Education Warri** |  |  |  |  |  |
| 051702100301 | 22020700 - Consulting and Professional  Services General | 22020711 - | 709 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051702100302 | 22021000 - Miscellaneous General | 22021016 - | 709 - | E51032500 - | 5,000,000 | 5,000,000 |
| 051702100303 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51032500 - | 12,000,000 | 12,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - College of Education Agbor** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100400** | **College of Education Agbor** |  |  |  |  |  |
| 051702100401 | 22020700 - Consulting and Professional  Services General | 22020711 - | 709 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051702100402 | 22021000 - Miscellaneous General | 22021016 - | 709 - | E51042600 - | 5,000,000 | 5,000,000 |
| 051702100403 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 12,000,000 | 12,000,000 |
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| **Delta State Government 2018 Budget Estimates - Delta State Polytechnic Ozoro** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100500** | **Delta State Polytechnic Ozoro** |  |  |  |  |  |
| 051702100501 | 22020700 - Consulting and Professional  Services General | 22020711 - | 709 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051702100502 | 22021000 - Miscellaneous General | 22021016 - | 709 - | E51042600 - | 5,000,000 | 5,000,000 |
| 051702100503 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 12,000,000 | 12,000,000 |

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| **Delta State Government 2018 Budget Estimates - Delta State Polytechnic Oghara** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100600** | **Delta State Polytechnic Oghara** |  |  |  |  |  |
| 051702100601 | 22020700 - Consulting and Professional  Services General | 22020711 - | 709 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051702100602 | 22021000 - Miscellaneous General | 22021016 - | 709 - | E51042600 - | 5,000,000 | 5,000,000 |
| 051702100603 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 12,000,000 | 12,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State PolytechFuncnic Ogwashi-Uku** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100700** | **Delta State Polytechnic Ogwashi-Uku** |  |  |  |  |  |
| 051702100701 | 22020700 - Consulting and Professional  Services General | 22020711 - | 709 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051702100702 | 22021000 - Miscellaneous General | 22021016 - | 709 - | E51042600 - | 5,000,000 | 5,000,000 |
| 051702100703 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 12,000,000 | 12,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - College of Physical FuncEducation Mosogar** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100800** | **College of Physical Education Mosogar** |  |  |  |  |  |
| 051702100801 | 22020700 - Consulting and Professional  Services General | 22020711 - | 709 - | E51042600 - | 20,000,000 | 20,000,000 |
| 051702100802 | 22021000 - Miscellaneous General | 22021016 - | 709 - | E51042600 - | 5,000,000 | 5,000,000 |
| 051702100803 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 12,000,000 | 12,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Institute of Continuing Education Asaba**  **Func** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051702100900** | **Institute of Continuing Education Asaba** |  |  |  |  |  |
| 051702100901 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 700,000 | 700,000 |
| 051702100902 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 9,600,000 | 9,600,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State Universal Besic Education Board**  **Func** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **051705100100** | **State Universal Besic Education Board (SUBEB)** | | | |  |  |
| 051705100101 | 22050000 - Subsidies (General) | 22050102 - | 709 - | E51042600 - | 50,000,000 | 50,000,000 |
| 051705100102 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 30,000,000 | 30,000,000 |

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| **Delta State Government 2018 Budget Estimates - Post Primary Education Board (PPEB)Func** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **05705200100** | **Post Primary Education Board (PPEB)** |  |  |  |  |  |
| 05705200101 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 40,000,000 | 40,000,000 |
| 05705200102 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 26,400,000 | 26,400,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - PPEB Zonal OfficesFunc** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **05705200200** | **PPEB Zonal Offices** |  |  |  |  |  |
| 05705200201 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 10,200,000 | 10,200,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Scholarship Board** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **05705600100** | **Delta State Scholarship Board** |  |  |  |  |  |
| 05705600101 | 22021000 - Miscellaneous General | 22021007 - | 709 - | E51042600 - | 300,000,000 | 300,000,000 |
| 05705600102 | 22021000 - Miscellaneous General | 22021007 - | 709 - | E51042600 - | 205,800,000 | 205,800,000 |
| 05705600103 | 22021000 - Miscellaneous General | 22021007 - | 709 - | E51042600 - | 73,900,000 | 73,900,000 |
| 05705600104 | 22021000 - Miscellaneous General | 22021007 - | 709 - | E51042600 - | 147,900,000 | 147,900,000 |
| 05705600105 | 22021000 - Miscellaneous General | 22021007 - | 709 - | E51042600 - | 30,000,000 | 30,000,000 |
| 05705600106 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 3,000,000 | 3,000,000 |
| 05705600107 | 22021000 - Miscellaneous General | 22021007 - | 709 - | E51042600 - | 300,000,000 | 300,000,000 |
| 05705600108 | 22021000 - Miscellaneous General | 22021017 - | 709 - | E51042600 - | 6,000,000 | 6,000,000 |
|  |  |  |  |  |  |  |
|  | | | | | |  |
| **Delta State Government 2018 Budget Estimates - Ministry of Health HFuncqtrs** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052100100100** | **Ministry of Health** |  |  |  |  |  |
| 052100100101 | 22021000 - Miscellaneous General | 22021001 - | 707 - | H51042600 - | 1,000,000 | 1,000,000 |
| 052100100102 | 22021000 - Miscellaneous General | 22021005 - | 707 - | H51042600 - | 100,000,000 | 100,000,000 |
| 052100100103 | 22020500 - Training – General | 22020501 - | 707 - | H51042600 - | 2,000,000 | 2,000,000 |
| 052100100104 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 10,000,000 | 10,000,000 |
| 052100100105 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 5,000,000 | 5,000,000 |
| 052100100106 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 16,800,000 | 16,800,000 |

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| **Delta State Government 2018 Budget Estimates - State Primary Health Care Development Agency** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110100100** | **State Primary Health Care Development Agency** | | | | |  |
| 052110100101 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 18,000,000 | 3,000,000 |
| 052110100102 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 18,000,000 | 18,000,000 |
| 052110100103 | 22021000 - Miscellaneous General | 22021017 - | 707 - | 51042600 | - 20,000,000 | 20,000,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Hospital Management Board** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110200100** | **Hospital Management Board** |  |  |  |  |  |
| 052110200101 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 75,000,000 | 90,000,000 |
| 052110200102 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 32,400,000 | 32,400,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Traditional Medicine Board** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110300100** | **Traditional Medicine Board** |  |  |  |  |  |
| 052110300101 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51042600 - | 8,600,000 | 8,600,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - School of Nursing WFunc arri** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110400100** | **School of Nursing Warri** |  |  |  |  |  |
| 052110400101 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51032500 - | 1,200,000 | 1,200,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State School of MidFuncwifery Asaba** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110400300** | **State School of Midwifery Asaba** |  |  |  |  |  |
| 052110400301 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51021600 - | 1,080,000 | 1,080,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State School of Midwifery Sapele** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110400400** | **State School of Midwifery Sapele** |  |  |  |  |  |
| 052110400401 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51010400 - | 1,080,000 | 1,080,000 |

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| **Delta State Government 2018 Budget Estimates - State School of Health Technology Ughelli**  **Func** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110400500** | **State School of Health Technology Ughelli** |  |  |  |  |  |
| 052110400501 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51010600 - | 18,400,000 | 18,400,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - School of Nursing Agbor: Overhead** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110400200** | **School of Nursing Agbor** |  |  |  |  |  |
| 052110400201 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51021200 - | 1,200,000 | 1,200,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - State School of Nursing Eku** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **052110400600** | **State School of Nursing Eku** |  |  |  |  |  |
| 052110400601 | 22021000 - Miscellaneous General | 22021017 - | 707 - | H51010100 - | 1,200,000 | 1,200,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Ministry of EnvironFuncment Hqtrs** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **053500100100** | **Ministry of Environment** |  |  |  |  |  |
| 053500100101 | 22021000 - Miscellaneous General | 22021004 - | 705 - | E51042600 - | 2,000,000 | 2,000,000 |
| 053500100102 | 22021000 - Miscellaneous General | 22021016 - | 705 - | E51042600 - | 1,000,000 | 1,000,000 |
| 053500100103 | 22021000 - Miscellaneous General | 22021003 - | 705 - | E51042600 - | 1,000,000 | 1,000,000 |
| 053500100104 | 22021000 - Miscellaneous General | 22021017 - | 705 - | E51042600 - | 42,000,000 | 42,000,000 |
| 053500100105 | 22021000 - Miscellaneous General | 22021017 - | 705 - | E51042600 - | 13,200,000 | 13,200,000 |
| 053500100106 | 22021000 - Miscellaneous General | 22021017 - | 705 - | E51042600 - | 15,000,000 | 15,000,000 |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Environmental Protection Agency: Overhead**  **Func** | | | | | | |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **053501600100** | **Delta State Environmental Protection Agency** | |  |  |  |  |
| 053501600101 | 22021000 - Miscellaneous General | 22021017 - | 705 - | E51042600 - | 3,000,000 | 3,000,000 |

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| **Delta State Government 2018 Budget Estimates - Delta State Waste Management BoardFunc** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea d** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **053501300100** | **Delta State Waste Management Board** |  |  |  |  |  |
| 053501300101 | 22020400 - Maintenance Services General | 22020413 - | 705 - | E51042600 - | 150,000,000 | 150,000,000 |
| 053501300102 | 22021000 - Miscellaneous General | 22021017 - | 705 - | E51042600 - | 8,400,000 | 8,400,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Delta State Sports Commission** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **Func tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **053900100100** | **Delta State Sports Commission** |  |  |  |  |  |
| 053900100101 | 22021000 - Miscellaneous General | 22021009 - | 708 - | R51042600 - | 75,000,000 | 75,000,000 |
| 053900100102 | 22021000 - Miscellaneous General | 22021009 - | 708 - | R51042600 - | 275,000,000 | 275,000,000 |
| 053900100103 | 22021000 - Miscellaneous General | 22021009 - | 708 - | R51042600 - | 7,000,000 | 7,000,000 |
| 053900100104 | 22020900 - Financial General | 22020903 - | 708 - | R51042600 - | 4,000,000 | 4,000,000 |
| 053900100105 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 90,000,000 | 90,000,000 |
| 053900100106 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 50,000,000 | 50,000,000 |
| 053900100107 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 15,000,000 | 15,000,000 |
| 053900100108 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 053900100109 | 22021000 - Miscellaneous General | 22021002 - | 708 - | R51042600 - | 100,000,000 | 100,000,000 |
| 053900100110 | 22021000 - Miscellaneous General | 22021009 - | 708 - | R51042600 - | 4,000,000 | 4,000,000 |
| 053900100111 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 2,000,000 | 2,000,000 |
| 053900100112 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 70,000,000 | 70,000,000 |
| 053900100113 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 053900100114 | 22021000 - Miscellaneous General | 22021001 - | 708 - | R51042600 - | 2,000,000 | 2,000,000 |
| 053900100115 | 22021000 - Miscellaneous General | 22021002 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 053900100116 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 053900100117 | 22021000 - Miscellaneous General | 22021009 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 053900100118 | 22040100 - Local Grants and Contribution | 22040105 - | 708 - | R51042600 - | 10,000,000 | 10,000,000 |
| 053900100119 | 22021000 - Miscellaneous General | 22021009 - | 708 - | R51042600 - | 1,900,000,000 | - |
| 053900100120 | 22021000 - Miscellaneous General | 22021017 - | 708 - | R51042600 - | 9,000,000 | 9,000,000 |

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| **Delta State Government 2018 Budget Estimates - Directorate of Local GovernmentFunc** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **055100100100** | **Directorate of Local Government** |  |  |  |  |  |
| 055100100101 | 22040100 - Local Grants and Contribution | 22040105 - | 701 - | G51042600 - | 3,600,000 | 3,600,000 |
| 055100100102 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,500,000 | 2,500,000 |
| 055100100103 | 22021000 - Miscellaneous General | 22021003 - | 701 - | G51042600 - | 735,000 | 735,000 |
| 055100100104 | 22021000 - Miscellaneous General | 22021003 - | 701 - | G51042600 - | 1,000,000 | 1,000,000 |
| 055100100105 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 11,400,000 | 11,400,000 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - Directorate of ChieftFuncaincy Affairs** | | | | | |  |
| **Programme code** | **Economic Main Head** | **Economi**  **c**  **Detailed Code** | **tion**  **Mai n**  **Hea** | **Location Code** | **2018 Approved Budget** | **2017**  **Approved Budget** |
| **055100200100** | **Directorate of Chieftaincy Affairs** |  |  |  |  |  |
| 055100200101 | 22021000 - Miscellaneous General | 22021003 - | 701 - | G51042600 - | 100,000,000 | 100,000,000 |
| 055100200102 | 22021000 - Miscellaneous General | 22021001 - | 701 - | G51042600 - | 10,000,000 | 10,000,000 |
| 055100200103 | 22021000 - Miscellaneous General | 22021001 - | 701 - | G51042600 - | 4,000,000 | 4,000,000 |
| 055100200104 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 2,400,000 | 2,400,000 |
| 055100200105 | 22021000 - Miscellaneous General | 22021017 - | 701 - | G51042600 - | 5,400,000 | 5,400,000 |

DETAILS OF YEAR

2018 APPROVED

CAPITAL BUDGET.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delta State Government 2018 Budget Estimates - 011100100100 - Directorate of Government House: Expenditure Summary** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111018001 | Purchase of office Equipment | 23010110 | 70111 | 40,000,000 | 40,000,000 |
| 0111018002 | Uniforms | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0111018003 | Library | 23010123 | 70111 | 2,000,000 | 2,000,000 |
| 0111018004 | Special Edit Centre | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111018005 | Minor Works | 23030118 | 70111 | 46,000,000 | 46,000,000 |
| 0111018006 | Furnishing of Equipping of new VIP Guest  House | 23010100 | 70111 | 30,000,000 | 30,000,000 |
| 0111018007 | Office of the Hon Com Special Duties (Government House) | 23010100 | 70111 | 30,000,000 | 30,000,000 |
| 0111018008 | Ministry of Micro-Credit (Office Equipment & Furniture) | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0111018009 | Legal Matters | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111018010 | Security | 23010100 | 70111 | 800,000,000 | 800,000,000 |
| 0111018011 | Delta State Agency for Control of HIV/Aids | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111018012 | Off of the Project Director (Asaba Airport Project) | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0111018013 | Job Creation Office | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111018014 | Government House Resource Centre. | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111018015 | Directorate of Project Monitoring | 23010100 | 70111 | 20,000,000 | 20,000,000 |
| 0111018016 | Office of the Economic Adviser | 23010100 | 70111 | 30,000,000 | 50,000,000 |
| 0111018017 | Public Works (Office of the Director-General, Special Services) | 23010100 | 70111 | 150,000,000 | 100,000,000 |
| 0111018018 | Sustainable Development Goals (office Equipment & Furniture) | 23010100 | 70111 | 15,000,000 | 15,000,000 |
| 0111018019 | Delta State Investment Development Agency | 23010100 | 70111 | 60,000,000 | 0 |
| 0111018020 | Office of the Chief of Staff | 23010100 | 70111 | 20,000,000 | 20,000,000 |
| 0111018021 | SERVICOM & Labour Relations | 23010100 | 70111 | 25,000,000 | 25,000,000 |
| 0111018022 | Purchase of Medical Equipment for the  Government House ClinicOffice of the Executive Assistant Orientation | 23010100 | 70111 | 15,000,000 | 15,000,000 |
| 0111018023 | and Communication (office Equipment & Furniture) | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111018024 | Religious Affairs | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0111018025 | Office of the Special Adviser, Niger Delta  Affairs/BRACED Commission | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111018026 | Purchase of Vehicles and Boats | 23010105 | 70111 | 1,933,491,561 | 1,933,491,561 |
| 0111018027 | Social Security Programme | 23010100 | 70111 | 1,500,000,000 | 2,000,000,000 |
| 0111018028 | Beautification | 23010100 | 70111 | 250,000,000 | 200,000,000 |
| 0111018029 | Delta State Signage ans Advertisement Agency | 23010100 | 70111 | 30,000,000 | 0 |
| 0111018030 | Delta State Public Procurement Commission | 23010100 | 70111 | 64,000,000 | 0 |
| 0111018031 | Delta State Security Trust Fund | 23010100 | 70111 | 30,000,000 | 0 |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 011101100100 - Job Creation Office: Capital** | | | | |  |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0'111918001 | Office of the Chief Job Creation Officer, Governor's Office. | 23010100 | 70111 | 1,200,000,000 | 1,300,000,000 |
| **Delta State Government 2018 Budget Estimates - 011101300100 - Secretary to the State Government Headquarters: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111318001 | Office Furniture & Equipment | 23010100 | 70111 | 25,000,000 | 25,000,000 |
| 0111318002 | Purchase of Radio Communication Equipment | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0111318003 | Uniforms/Raincoats/Rainboats, etc | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0111318004 | Purchase of computers/ Internet Connectivity | 23010111 | 70111 | 7,500,000 | 7,500,000 |
| 0111318005 | Furnishing & Equipping of Offices of Political Appointees and Adhoc Bodies | 23010110 | 70111 | 100,000,000 | 100,000,000 |
| 0111318006 | Purchase of Books and Equipment for Library | 23010123 | 70140 | 5,000,000 | 5,000,000 |
| 0111318007 | Minor Works | 23030100 | 70111 | 20,000,000 | 20,000,000 |
| 0111318008 | Provision security gadgets for SSG's Office and Residence | 23010126 | 70310 | 5,000,000 | 5,000,000 |
| 0111318009 | Assistance to Federal Agencies | 23050100 | 70133 | 25,000,000 | 50,000,000 |
| 0111318010 | Governor's Lodge, Abuja | 23010100 | 70111 | 35,000,000 | 35,000,000 |
| 0111318011 | Laison Office, Lagos (Furnishing & Equipping of Governor's Lodge and VIP Guest House) | 23010110 | 70111 | 50,000,000 | 50,000,000 |
| 0111318012 | Governor's Office Annex, Warri | 23010100 | 70111 | 50,000,000 | 50,000,000 |
| 0111318013 | Governor's Lodge, Warri | 23010100 | 70111 | 100,000,000 | 100,000,000 |
| 0111318014 | Deputy Governor's Lodge, Abuja | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111318015 | Community Development Department | 23010100 | 70111 | 5,446,224 | 5,446,224 |
| 0111318016 | Liason Office, Abuja | 23010100 | 70111 | 15,000,000 | 15,000,000 |
| 0111318017 | Office of Former Governor/Deputy Governor | 23010100 | 70111 | 155,053,776 | 158,520,314 |
| 0111318018 | Delta State Advisory Council | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111318019 | Purchase of Operational Vehicles for SSG's office and Adhoc-Bodies | 23010105 | 70111 | 20,000,000 | 20,000,000 |
| 0111318020 | Directorate of Multi-Lateral Relations, Abuja | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111318021 | Donations and Gifts | 23050100 | 70111 | 400,000,000 | 300,000,000 |
| 0111318022 | Donations and Gifts (Religious Bodies) | 23050100 | 70111 | 150,000,000 | 50,000,000 |
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|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 011100100200 - Deputy Governor’s Office: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111218001 | Office Furniture and Equipment | 23010110 | 70111 | 20,000,000 | 20,000,000 |
| 0111218002 | Tele-Communication facilities | 23010100 | 70111 | 3,000,000 | 3,000,000 |
| 0111218003 | Sanitary/Fumigation | 23050100 | 70111 | 3,000,000 | 3,000,000 |
| 0111218004 | Purchase of Lawn mowers | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0111218005 | Uniform/Raincoats//umbrellas | 23010100 | 70111 | 2,000,000 | 2,000,000 |
| 0111218006 | Installation of Close Circuit Television,  Reactivation & Maintenance of close circuit | 23010100 | 70111 | 2,000,000 | 2,000,000 |
| 0111218007 | Computers | 23010111 | 70111 | 5,000,000 | 5,000,000 |
| 0111218008 | Minor Works | 23030100 | 70111 | 5,000,000 | 5,000,000 |

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| **Delta State Government 2018 Budget Estimates - 011100100200 - Deputy Governor’s Office: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111218009 | Equipment for Press/Press Public Relations | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0111218010 | Library | 23010123 | 70111 | 2,500,000 | 2,500,000 |
| 0111218011 | State Tenders Board | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0111218012 | Contractor Registration Board (including computerisation) | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0111218013 | Furnishing and rehabilitation of Deputy Governor's Lodge/Guest Houses | 23030100 | 70111 | 100,000,000 | 100,000,000 |
| 0111218014 | Procurement of new Pool Vehicles | 23010105 | 70111 | 15,000,000 | 15,000,000 |
| 0111218015 | Office of the Deputy Chief of Staff | 23010100 | 70111 | 15,000,000 | 15,000,000 |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 012300100100 - Ministry of Information Main: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0123180001 | Government Printing Press | 23010100 | 70111 | 25,000,000 | 25,000,000 |
| 0123180002 | Upgrading/maintenance of photo-colour lab and purchase of photographic material | 23010100 | 70111 | 5,000,000 | 0 |
| 0123180003 | Purchase of Public Address Equipment | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0123180004 | Purchase/maintenance of computers | 23010111 | 70111 | 10,000,000 | 10,000,000 |
| 0123180005 | Purchase of information gathering equipment etc | 23010100 | 70111 | 20,000,000 | 0 |
| 0123180006 | Construction/maintenance of existing  Information Bill Boards at strategic boundary points in the state | 23020100 | 70111 | 5,000,000 | 0 |
| 0123180007 | Renovation of Information Headquarters/Field offices in LGA Hqtrs | 23030100 | 70111 | 15,000,000 | 0 |
| 0123180008 | DELTA PRINTING AND PUBLISHING  COMPANY LTD (Including overhauling and Website Design) | 23010100 | 70111 | 18,000,000 | 0 |
| 0123180009 | Website and communication | 23050102 | 70111 | 5,000,000 | 0 |
| 0123180010 | Equipment for Delta Broadcasting Service | 23010100 | 70111 | 300,000,000 | 230,000,000 |
|  |  |  |  |  |  |
| 0123180011 | Provision of Office Equipment | 23010100 | 70111 | 1,500,000 | 2,000,000 |
| 0123180012 | Furnishing of Office Building | 23010100 | 70111 | 4,072,628 | 2,000,000 |
| 0123180013 | Purchase/installation of radio network and Satellite systems | 23010100 | 70111 | 500,000 | 500,000 |
| 0123180014 | Minor Works | 23030100 | 70111 | 3,500,000 | 2,000,000 |
| 0123180015 | Provision of book/equipment for the reference library | 23010123 | 70111 | 1,500,000 | 150,000 |
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| **Delta State Government 2018 Budget Estimates - 012300500100 - Orientation and Communication: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0123118001 | DIRECTORATE OF ORIENTATION AND COMMUNICATION | 23010100 | 70111 | 21,047,022 | 30,000,000 |
| **Delta State Government 2018 Budget Estimates - 011101000100 - Direct Labour Agency: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111101801 | Direct Labour Agency | 23010100 | 70111 | 1,060,139,184 | 900,000,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 011100400100 - Delta State Capital Territory: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111111801 | Delta State Capital Territory Development  Agency | 23010100 | 70111 | 2,964,000,000 | 3,000,000,000 |
|  |  |  |  |  |  |
| 0111111802 | Uniform/Personal Protection Equipment | 23010100 | 70111 | 3,000,000 | 2,000,000 |
| 0111111803 | Purchase of Office Furniture & Equipment | 23010110 | 70111 | 13,000,000 | 10,000,000 |
| 0111111804 | Computerization of office | 23010111 | 70111 | 5,000,000 | 5,000,000 |
| 0111111805 | Purchase of 100 KVA Generator | 23010117 | 70111 | 9,000,000 | 0 |
| 0111111806 | Minor Works | 23030100 | 70111 | 6,000,000 | 6,000,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 011101700100 - Directorate of Cabinet and Administration:**  **Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111218001 | Office furniture & Equipment | 23010110 | 70111 | 8,000,000 | 2,000,000 |
| 0111218002 | Computerization | 23010111 | 70111 | 1,000,000 | 1,000,000 |
| 0111218003 | Minor Works | 23030100 | 70111 | 1,000,000 | 2,000,000 |
| 0111218004 | Development of Archives | 23050101 | 70140 | 500,000 | 1,000,000 |
| 0111218005 | Library | 23010123 | 70133 | 374,294 | 1,000,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 012500100100 - Office of the Head of Service: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0125180001 | Office Equipment/Furniture | 23010110 | 70111 | 10,000,000 | 10,000,000 |
| 0125180002 | Uniforms | 23010100 | 70111 | 2,000,000 | 2,000,000 |
| 0125180003 | Calculators | 23010100 | 70111 | 500,000 | 500,000 |
| 0125180004 | Library | 23010123 | 70111 | 10,000,000 | 10,000,000 |
| 0125180005 | Inter Com Equipment/Telephone facilities | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0125180006 | Computer Centre | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0125180007 | Identity Card Project | 23050102 | 70111 | 2,500,000 | 2,500,000 |
| 0125180008 | Computerisation of the Office of Head of Service | 23010111 | 70111 | 5,000,000 | 5,000,000 |
| 0125180009 | Minor Works | 23030100 | 70111 | 10,000,000 | 10,000,000 |

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| **Delta State Government 2018 Budget Estimates - 011113500100 - Directorate of Political and Security: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111418001 | Office Furniture and Equipment | 23010110 | 70111 | 969,000 | 5,000,000 |
| 0111418002 | Uniforms/Rain-coats/Rain-boots | 23010100 | 70111 | 95,780 | 500,000 |
| 0111418003 | Minor works | 23030100 | 70111 | 2,545,564 | 1,000,000 |
| 0111418004 | Purchase of Computers | 23010111 | 70111 | 1,901,000 | 1,500,000 |
| 0111418005 | Library | 23010123 | 70111 | 499,000 | 500,000 |
| 0111418006 | Offices of the Political Advisers | 23010100 | 70111 | 21,000,000 | 30,000,000 |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 011104500100 - Directorate of Establishment and Pension: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0'111518001 | Office Furniture | 23010110 | 70111 | 10,000,000 | 10,000,000 |
| 0'111518002 | Office Equipment | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0'111518003 | Equipment of the Staff Training Centre | 23010100 | 70111 | 15,000,000 | 15,000,000 |
| 0'111518004 | Statutory publications of the State Civil Service | 23050100 | 70111 | 5,000,000 | 5,000,000 |
| 0'111518005 | Central Records | 23050100 | 70111 | 1,514,874 | 1,514,874 |
| 0'111518006 | Development of Library for Staff Training Centre | 23020109 | 70111 | 1,000,000 | 1,000,000 |
| 0'111518007 | Installation of Telephone/Internet Services | 23010100 | 70111 | 2,000,000 | 2,000,000 |
| 0'111518008 | Printing of Public Service Rules | 23050100 | 70111 | 2,000,000 | 2,000,000 |
| 0'111518009 | Uniforms | 23010100 | 70111 | 500,000 | 500,000 |
| 0'111518010 | Minor Works | 23030100 | 70111 | 10,000,000 | 10,000,000 |
| 0'111518011 | Purchase of Computer/Computerization | 23010111 | 70111 | 2,000,000 | 2,000,000 |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 014700100100 - Civil Service Commission: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0147180001 | Purchase of Office Equipment and Furniture | 23010110 | 70111 | 10,000,000 | 5,000,000 |
| 0147180002 | Purchase of Uniforms | 23010100 | 70111 | 1,000,000 | 500,000 |
| 0147180003 | Library | 23010123 | 70111 | 2,500,000 | 1,000,000 |
| 0147180004 | Minor Works | 23030100 | 70111 | 5,000,000 | 5,000,000 |
| 0147180005 | Purchase of computers | 23010111 | 70111 | 10,891,034 | 5,000,000 |
| 0147180006 | First Aid Equipment | 23010120 | 70111 | 1,550,000 | 300,000 |
| 0147180007 | Purchase of Public Adress Equipment/Porter  Sound | 23010100 | 70111 | 3,000,000 | 3,000,000 |

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| **Delta State Government 2018 Budget Estimates - 014900100100 - Local Government Service Commission:**  **Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0149118001 | Purchase of Office furniture and Equipment | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0149118002 | Purchase of Radio Communication Equipment | 23010100 | 70111 | 154,000 | 154,000 |
| 0149118003 | Minor Works | 23030100 | 70111 | 15,000,000 | 15,000,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 014000100100 - Office of the Auditor General State: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0140180001 | Purchase of Office Equipment | 23010100 | 70112 | 10,000,000 | 6,000,000 |
| 0140180002 | Computerisation | 23010100 | 70112 | 21,000,000 | 20,000,000 |
| 0140180003 | Equipment of Library | 23010123 | 70112 | 5,000,000 | 5,000,000 |
| 0140180004 | Printing of Securitised Audit Certificate/Query  Forms | 23050100 | 70112 | 5,000,000 | 5,000,000 |
| 0140180005 | Renovation/Minor Works | 23030100 | 70112 | 10,000,000 | 10,000,000 |
| 0140180006 | Establisment of additional Field offices | 23020101 | 70112 | 10,000,000 | 10,000,000 |
| 0140180007 | Procurement of Double Door (4 Step) Global Save and Assessories | 23010100 | 70112 | 2,000,000 | 5,000,000 |
| 0140180008 | Purchase of 4x4 four(4) Drawer, Global Save and Accessories | 23010100 | 70112 | 2,000,000 | 5,000,000 |
| 0140180009 | Purchase of Generators | 23010117 | 70112 | 10,000,000 | 10,000,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 011200300100 - State House of Assembly: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0112180001 | Office Furniture | 23010110 | 70111 | 101,070,314 | 41,070,314 |
| 0112180002 | Office Equipment | 23010110 | 70111 | 12,123,419 | 24,639,500 |
| 0112180003 | Communication Equipment | 23010100 | 70111 | 19,216,264 | 16,426,000 |
| 0112180004 | Insigma | 23010100 | 70111 | 8,309,406 | 8,213,000 |
| 0112180005 | Library Equipment | 23010123 | 70111 | 15,363,260 | 11,650,700 |
| 0112180006 | Equipment for Printing Press | 23010100 | 70111 | 10,328,214 | 6,570,700 |
| 0112180007 | Provision of Security Gadgets. | 23010126 | 70111 | 15,525,969 | 23,639,500 |
| 0112180008 | Uniforms | 23010100 | 70111 | 5,855,978 | 4,106,500 |
| 0112180009 | Renovation of Administrative Building | 23030118 | 70111 | 73,339,922 | 40,065,900 |
| 0112180010 | Provision for fire figting and Prevention  Equipment | 23010121 | 70111 | 18,432,945 | 31,852,700 |
| 0112180011 | Land Scapping and Beautification of the  Assembly Complex | 23020100 | 70111 | 8,618,813 | 15,426,000 |

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| **Delta State Government 2018 Budget Estimates - 011200300100 - State House of Assembly: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0112180012 | Building/Equipping of New Canteen | 23010100 | 70111 | 11,669,931 | 20,532,900 |
| 0112180013 | Construction of Entrance and Exit Gate and Passage | 23020100 | 70111 | 1,855,978 | 4,106,500 |
| 0112180014 | construction of visitors car park | 23020100 | 70111 | 15,979,397 | 27,746,000 |
| 0112180015 | Sick Bay | 23020106 | 70111 | 10,309,406 | 8,213,000 |
| 0112180016 | Information/Sound | 23050100 | 70111 | 10,090,930 | 17,890,000 |
| 0112180017 | Special publications | 23050101 | 70111 | 6,309,406 | 8,213,000 |
| 0112180018 | Minor Works | 23030100 | 70111 | 2,837,290 | 5,749,000 |
| 0112180019 | Construction of main library | 23020109 | 70111 | 26,454,488 | 45,279,000 |
| 0112180020 | Purchase of Official vehicles for Hon. Members | 23010105 | 70111 | 1,265,985,577 | 100,000,000 |
| 0112180021 | Appropriations Office | 23010100 | 70111 | 45,131,028 | 54,106,500 |
| 0112180022 | Construction/Equipping of Interdenominational Chapel at the House of Assembly Complex | 23020100 | 70111 | 5,711,956 | 8,213,000 |
| 0112180023 | Construction of Security Posts for Policemen at the Legislator's village | 23020117 | 70111 | 5,711,956 | 8,213,000 |
| 0112180024 | Construction of Police Quarters at the Legislators Village | 23020102 | 70111 | 12,965,597 | 20,354,000 |
| 0112180025 | Raising of Delta State House of Assembly Village Fence | 23020102 | 70111 | 13,136,169 | 20,639,500 |
| 0112180026 | Purchase of two 1000KVA Sound Proof Perkin Generator | 23010117 | 70111 | 50,653,378 | 71,718,600 |
| 0112180027 | Equipping the DTHA Printing Press | 23010100 | 70111 | 13,072,481 | 20,532,900 |
| 0112180028 | DTHA Website/ISP | 23050102 | 70111 | 13,072,481 | 20,532,900 |
| 0112180029 | Purchase of Lawn Mowers & Other Implements | 23010100 | 70111 | 3,258,528 | 4,106,500 |
| 0112180030 | Purchase of Public Address System | 23010100 | 70111 | 7,974,500 | 12,000,000 |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 011104400000 - Bureau of Special Duties Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111618001 | Head Office, CPWP, MPWP, SERA | 23010100 | 70131 | 10,000,000 | 10,980,000 |
| 0111618002 | Fire Service | 23010121 | 70131 | 10,000,000 | 10,000,000 |
| 0111618003 | Head Office, CPWP, MPWP, SERA | 23010100 | 70131 | 20,000,000 | 10,000,000 |
| 0111618004 | Fire Service (including computers) | 23010121 | 70131 | 10,000,000 | 10,000,000 |
| 0111618005 | Uniforms/Footwears | 23010100 | 70131 | 20,000,000 | 20,000,000 |
| 0111618006 | Fire Fighting Vehicles/Boats and Barges | 23010121 | 70131 | 100,000,000 | 200,000,000 |
| 0111618007 | Fire protection for important public buildings | 23010121 | 70131 | 20,660,205 | 4,000,000 |
| 0111618008 | Fire fighting Equipment and accessories | 23010121 | 70131 | 40,000,000 | 50,000,000 |
| 0111618009 | Installation of Telephone | 23010100 | 70131 | 3,000,000 | 2,000,000 |
| 0111618010 | Radio Communication gadgets | 23010100 | 70131 | 1,000,000 | 1,987,000 |
| 0111618011 | Maintenance of Field Offices | 23030118 | 70131 | 60,000,000 | 20,000,000 |
| 0111618012 | Minor works | 23030100 | 70131 | 43,000,000 | 27,000,000 |
| 0111618013 | State Emergency Management Agency (SEMA) | 23010100 | 70131 | 20,000,000 | 40,000,000 |
| **Delta State Government 2018 Budget Estimates - 014100100100 - Office of the Auditor General Local Government: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0141180001 | Purchase of Office Equipment | 23010100 | 70112 | 12,000,000 | 15,000,000 |
| 0141180002 | Purchase of office Furniture | 23010110 | 70112 | 6,000,000 | 6,000,000 |
| 0141180003 | Equipment of Library | 23010123 | 70112 | 2,500,000 | 3,000,000 |
| 0141180004 | Minor Works | 23030100 | 70112 | 10,000,000 | 10,000,000 |
| 0141180005 | Printing of Audit Certificate | 23050100 | 70112 | 5,000,000 | 5,000,000 |
| 0141180006 | Fumigation | 23050100 | 70112 | 4,000,000 | 4,500,000 |
| 0141180007 | Computerization | 23010100 | 70112 | 15,000,000 | 17,900,000 |
| 0141180008 | Uniforms | 23010100 | 70112 | 500,000 | 500,950 |
| 0141180009 | Telephone | 23010100 | 70112 | 500,000 | 1,000,000 |
| 0141180010 | Implementation of IPSAS for Local Government Councils | 23050101 | 70112 | 50,000,000 | 0 |
| 0141180011 | Purchase of Foreign Gern 4x4 Save Cabinets | 23010126 | 70112 | 4,500,000 | 10,000,000 |
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| **Delta State Government 2018 Budget Estimates - 011200400100 - House of Assembly Commission: CapitalDelta State Government 2018 Budget Estimates - 011200400100 - House of Assembly Commission: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0112118001 | Purchase of Office Equipment and Furniture | 23010110 | 70131 | 12,720,000 | 10,000,000 |
| 0112118002 | Library | 23010123 | 70131 | 2,300,000 | 2,000,000 |
| 0112118003 | Minor Works | 23030100 | 70131 | 8,000,000 | 5,000,000 |
| 0112118004 | Purchase of Security Equipment | 23010126 | 70131 | 1,184,075 | 0 |
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| **Delta State Government 2018 Budget Estimates - 014800100100 - Delta State Independent Electoral Commission: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0148180001 | Office Furniture and Equipment | 23010110 | 70131 | 5,000,000 | 2,500,000 |
| 0148180002 | Minor Works | 23030100 | 70131 | 3,000,000 | 3,000,000 |
| 0148180003 | Uniform | 23010100 | 70131 | 500,000 | 200,000 |
| 0148180004 | Renovation and Furnishing of DSIEC Guest Houses. | 23030103 | 70131 | 200,000 | 400,000 |
| 0148180005 | Computers/internet | 23010100 | 70131 | 3,000,000 | 3,000,000 |
| 0148180006 | Radio Communication | 23010100 | 70131 | 300,000 | 300,000 |
| 0148180007 | Election matters | 23050100 | 70131 | 10,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 011103600100 - Local Government Pension Bureau: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111718001 | Purchase of office Equipment/Furniture | 23010110 | 70131 | 5,000,000 | 5,000,000 |
| 0111718002 | Computers/Computerisation (IT Infrastructures) | 23010100 | 70131 | 5,000,000 | 5,000,000 |
| 0111718003 | Establishment of Library | 23010123 | 70131 | 500,000 | 500,000 |
| 0111718004 | Uniforms | 23010100 | 70131 | 500,000 | 500,000 |
| 0111718005 | Intercom equipment/Telephone | 23010100 | 70131 | 1,100,000 | 1,100,000 |
| 0111718006 | Minor Works | 23030100 | 70131 | 10,000,000 | 10,000,000 |
| **Delta State Government 2018 Budget Estimates - 011103600100 - Local Government Pension Bureau: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0111818001 | Minor Works | 23030100 | 70131 | 8,000,000 | 8,000,000 |
| 0111818002 | Establishment of Library | 23020100 | 70131 | 4,000,000 | 4,000,000 |
| 0111818003 | Computers/Computerization | 23010100 | 70131 | 6,942,319 | 5,000,000 |
|  | | | | | |
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| **Delta State Government 2018 Budget Estimates - 021500100100 - Ministry of Agriculture & Natural Resources**  **Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0215180001 | Oil Palm Small Holder Scheme | 23050100 | 70421 | 200,000,000 | 200,000,000 |
| 0215180002 | Small Holder Rubber Development Project | 23050100 | 70421 | 4,907,816 | 0 |
| 0215180003 | Development of farm Settlement programme | 23050100 | 70421 | 1,163,816 | 0 |
| 0215180004 | Crop Protection Improvement Programme | 23050100 | 70421 | 45,000,000 | 0 |
| 0215180005 | Delta Agricultural Development Programme | 23050100 | 70421 | 200,000,000 | 170,000,000 |
| 0215180006 | Delta State Agric. Procurement Agency. | 23050100 | 70421 | 15,000,000 | 0 |
| 0215180007 | Food and Nutrition Programmes/Projects | 23050100 | 70421 | 15,000,000 | 0 |
| 0215180008 | Cassava Programme | 23050100 | 70421 | 149,779,600 | 50,000,000 |
| 0215180009 | Rice Production Programme | 23050100 | 70421 | 200,000,000 | 127,000,000 |
| 0215180010 | Procurement of Modern Tractor Equipments for farmers in the State | 23010107 | 70421 | 500,000,000 | 0 |
|  |  |  |  |  |  |
| 0215180011 | Veterinary Public Health Services | 23050100 | 70421 | 30,000,000 | 35,000,000 |
| 0215180012 | Piggery Development | 23050100 | 70421 | 60,000,000 | 10,000,000 |
| 0215180013 | Poultry Development | 23050100 | 70421 | 80,000,000 | 40,000,000 |
| 0215180014 | Goat and Sheep Development | 23050100 | 70421 | 10,000,000 | 0 |
| 0215180015 | Small Non-Ruminants Development | 23050100 | 70421 | 10,000,000 | 0 |
|  |  |  |  |  |  |
| 0215180016 | Aquaculture | 23050100 | 70421 | 143,170,000 | 30,000,000 |
|  |  |  |  |  |  |
| 0215180017 | Purchase of office Equipment/furniture. | 23010110 | 70111 | 10,000,000 | 10,000,000 |

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| **Delta State Government 2018 Budget Estimates - 022200100100 - Ministry of Commerce and Industry Hqtrs:**  **Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0222180001 | Entrepreneurship Development Programme | 23050101 | 70411 | 25,000,000 | 0 |
| 0222180002 | Micro Credit Programme | 23050100 | 70411 | 500,000,000 | 500,000,000 |
| 0222180003 | New Community-based Industries | 23050100 | 70411 | 100,000,000 | 0 |
| 0222180004 | LiveWire/DTSG/DESOPADEC Partnership Programme | 23050100 | 70411 | 30,000,000 | 0 |
| 0222180005 | Rehabilitation of Ailing  Industries/establishment of new ones (AgroIndusries) | 23030100 | 70411 | 55,000,000 | 64,000,000 |
| 0222180006 | Community Based Peoject | 23050100 | 70411 | 1,300,000,000 | 0 |
| 0222180007 | Agro- Industrial Parks | 23050100 | 70411 | 500,000,000 | 800,000,000 |
| 0222180008 | Investment Opportunity Brochure in Delta State/Industrial News Letter | 23050100 | 70411 | 10,000,000 | 5,000,000 |
|  |  |  |  |  |  |
| 0222180009 | Fairs and Exhibitions | 23050100 | 70411 | 15,000,000 | 0 |
| 0222180010 | Construction of Igbodo Market, Igbodo | 23020120 | 70411 | 73,000,000 | 100,000,000 |
| 0222180011 | Construction of modern market at Isiokolo | 23020120 | 70411 | 15,000,000 | 20,000,000 |
| 0222180012 | Construction of Market in Owa-Alero | 23020120 | 70411 | 50,000,000 | 100,000,000 |
| 0222180013 | Construction of Modern Market at Bomadi L.G.A | 23020120 | 70411 | 132,000,000 | 120,000,000 |
| 0222180014 | Construction of Rural/Community Markets | 23020120 | 70411 | 450,000,000 | 300,000,000 |
| 0222180015 | Construction of Modern Market in Orerokpe | 23020120 | 70411 | 40,000,000 | 60,000,000 |
| 0222180016 | Compiliation & Publication of Industrial Directory/Industrial Policy | 23050101 | 70411 | 10,000,000 | 0 |
| 0222180017 | Compilation and Publication of Co-operative Directory | 23050101 | 70411 | 10,000,000 | 0 |
| 0222180018 | Construction of Open/Lock-Up Shops at Ugbenu Market, Koko Junction, Ugbenu | 23020120 | 70411 | 60,000,000 | 0 |
| 0222180019 | Burutu Modern Market | 23020120 | 70411 | 200,000,000 | 280,000,000 |
| 0222180020 | Construction of Ozoro Market | 23020120 | 70411 | 300,000,000 | 0 |
| 0222180021 | Construction of Kwale Market | 23020120 | 70411 | 250,000,000 | 0 |
| 0222180022 | Construction of Oghara Market | 23020120 | 70411 | 250,000,000 | 0 |
|  |  |  |  |  |  |
| 0222180023 | Office Equipment and Furniture | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0222180024 | Uniforms/Rain Coats | 23010100 | 70111 | 2,000,000 | 2,000,000 |
| 0222180025 | PABX Machine Intecom. Equipment | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0222180026 | Books and Equipment for Library | 23010123 | 70111 | 2,995,000 | 2,995,000 |
| 0222180027 | Minor Works | 23030118 | 70111 | 2,000,000 | 2,000,000 |
| 0222180028 | Administrative Communication | 23010100 | 70111 | 2,000,000 | 2,000,000 |
| 0222180029 | Research Publication, Documentation & pamphlets | 23050101 | 70111 | 5,000,000 | 5,000,000 |
| 0222180030 | Equipping/furnishing of field offices in the 25  LGAs | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| **Delta State Government 2018 Budget Estimates - 022800100100 - Directorate of Science and Technology Hqtrs:**  **Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0228180001 | Technology Incubation Centre (TIC)  Warri/Establishment of TIC in Delta Central & North Senatorial Districts | 23020123 | 70411 | 15,200,000 | 27,000,000 |
| 0228180002 | Equipping of central workshop for inventor/researc h/innovators in the TIC | 23010100 | 70411 | 10,000,000 | 0 |
| 0228180003 | Provision of revolving loan to graduants of TIC to set up workshops, register with relevant  bodies like NAFDAC,SON etc and administration of the loan | 23050100 | 70411 | 10,000,000 | 0 |
| 0228180004 | Information and Communication Technology (ICT) Centres: Training/Libraries | 23050102 | 70411 | 50,000,000 | 20,000,000 |
| 0228180005 | Establishment / Equipping & Development of Bio-Technology Laboratories in the State. | 23020123 | 70411 | 50,000,000 | 150,000,000 |
| 0228180006 | Website Designs/Netwoking | 23050102 | 70411 | 60,000,000 | 60,000,000 |
| 0228180007 | Construction/Establishment ICT Class  (including Gen. Set) at Ogbe-Ijoh Secondary School, WSW | 23020123 | 70411 | 2,000,000 | 0 |
| 0228180008 | Construction/Establishment ICT Class  (including Gen. Set) at Don Domingoes College, Warri | 23020123 | 70411 | 3,000,000 | 0 |
| 0228180009 | Pilot Chemical Recycling Plant (Recycling plastics, mixed plastic waste e.t.c.) | 23050100 | 70411 | 15,000,000 | 0 |
| 0228180010 | Biometrics | 23050101 | 70411 | 340,000,000 | 0 |
| 0228180011 | Mapping of Renewable Energy Sources in the State | 23050101 | 70411 | 30,000,000 | 15,250,000 |
| 0228180012 | Computerization (Procurement Networking) | 23010111 | 70111 | 7,000,000 | 7,000,000 |
| 0228180013 | Office Equipment and Furniture | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0228180014 | Purchase of uniform, overall cost and boots | 23010100 | 70111 | 300,000 | 300,000 |
| 0228180015 | Library | 23010123 | 70111 | 500,000 | 500,000 |
| 0228180016 | Minor Works | 23030118 | 70111 | 2,000,000 | 2,000,000 |

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| **Delta State Government 2018 Budget Estimates - 023100300100 - Rural Development Agency: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0231118001 | Purchase of critical materials: Transformer and  Aluminium Conductors | 23010100 | 70435 | 40,000,000 | 0 |
| 0231118002 | Reinforcement of Electricity Power supply and installation of 2nos 300kva, 33kv/415v transformers substation at Old AT & P Road,Ejumuyavwe, Oghara Junction and  Mosogar Town, Ethiope West LGA | 23030102 | 70435 | 40,000,000 | 0 |
| 0231118003 | Extension of Electricity/ Installation of 2nos of  11kv transformer Substation at Okuemeba  Village, ogharefe, Ethiope West | 23030102 | 70435 | 20,000,000 | 0 |
| 0231118004 | Installation of 1 No. 7.5MVA, 33/11KV  Injection Transformer Substation, econstruction of 33KV OH/HV Line from Oghara to Koko and 7 No. 300KVA, 11/0.4KV Distribution  Transformer Substation at Koko | 23030102 | 70435 | 10,000,000 | 100,000,000 |
| 0231118005 | Extension/ Reinforcement of Power at Ugborhen in Sapele L.G.A | 23030102 | 70435 | 20,000,000 | 0 |
| 0231118006 | Extension of Electricity Supply to Rural Communities in Delta State | 23030102 | 70435 | 60,000,000 | 150,000,000 |
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| **Delta State Government 2018 Budget Estimates - 023100100100 - Ministry of Energy Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0231118001 | Development of Solar PV Power Generation Projects | 23020103 | 70435 | 22,000,000 | 75,000,000 |
|  |  |  |  |  |  |
| 0231118002 | Installation/maintenace/reactivation of street Lights in the State | 23020103 | 70435 | 262,000,000 | 700,000,000 |
| 0231118003 | Installation/maintenance of traffic lights | 23020103 | 70435 | 60,000,000 | 0 |
| 0231118004 | Purchase and distribution of Transformers, Reinforcement/Upgrading of existing substations and power supply in the state | 23010117 | 70435 | 42,000,000 | 50,000,000 |
| 0231118005 | Extension of electricity power supply to Urban and regional areas | 23020103 | 70435 | 22,000,000 | 70,000,000 |
| 0231118006 | Construction of new electricity power schemes | 23020103 | 70435 | 22,000,000 | 50,000,000 |
| 0231118007 | Installation of Transformers (Including installation of 7.5 MVA, 33/11/W Injection Transformers) in the State | 23020103 | 70435 | 180,000,000 | 260,000,000 |
| 0231118008 | Supply and Installation of poles regular Solar Street Light at Ugbolu Community | 23020103 | 70435 | 50,000,000 | 0 |
| 0231118009 | Reinforcement and installation of transformers at Umutu | 23020103 | 70435 | 1,000,000 | 0 |
| 0231118010 | Installation of Solar Powered Street Light 7Km Lagos/Asaba Road, Agbor | 23020103 | 70435 | 400,000,000 | 450,000,000 |

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| **Delta State Government 2018 Budget Estimates - 023100100100 - Ministry of Energy Hqtrs: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0231118011 | Reactivation of broken down solar streetlights in Delta State | 23030102 | 70435 | 120,000,000 | 359,000,000 |
| 0231118012 | Ajagbododo Oghareki | 23020103 | 70435 | 20,000,000 | 0 |
| 0231118013 | Construction of 33 KV single CCT HT Line and Installation of 7.5 MVA transformer at Owa-Ekei road | 23020103 | 70435 | 205,000,000 | 200,000,000 |
| 0231118014 | Extension of Electricity Power Supply to Etua  Community, Ndokwa West | 23020103 | 70435 | 70,000,000 | 50,000,000 |
| 0231118015 | Extension of Electricity Power Supply to  Amachai Layout, Okpanam in Oshimili North | 23020103 | 70435 | 30,000,000 | 0 |
| 0231118016 | Reactivation of Solar Powered Street Light, Bomadi. | 23020103 | 70435 | 100,000,000 | 0 |
| 0231118017 | Installation of 7.5MVA, 33/11kv Injection  Transformer Substation and 2.5MVA, 33/11KV  Injection Transformer in Bendel Estate,  Effurun/Warri | 23020103 | 70435 | 100,000,000 | 200,000,000 |
| 0231118018 | Installation of 7.5MVA, 33/11kv Injection  Transformer Substation and 2.5MVA, 33/11KV  Injection Transformer in State Secretariat, Asaba. | 23020103 | 70435 | 70,000,000 | 70,000,000 |
| 0231118019 | Extension of EPS from Gbaregolor to OgbeinAma/Ogriagbene | 23020103 | 70435 | 100,000,000 | 100,000,000 |
| 0231118020 | Installation/ maintanance/ reactivation of street lights in the State by conversion of Street lights operating stations from Generator powered to public power supply, in Warri/PTI, Sapele,  Ughelli and Oghara | 23020103 | 70435 | 200,000,000 | 300,000,000 |
| 0231118021 | Extension of Electricity Power Supply to Obontie Community in Warri South LGA | 23020103 | 70435 | 35,000,000 | 0 |
| 0231118022 | Reinforcement of Electricity Supply at Ogbogu Onyeayana Street & Environs, Okpanam. | 23020103 | 70435 | 19,000,000 | 0 |
| 0231118023 | Extension of Electricity to Anwai to Ugbolu and Okpanam, Oshimili North | 23020103 | 70435 | 20,000,000 | 0 |
| 0231118024 | Installation of 7.5 MVA Injection Trannsformer at New Central hospital, Asaba | 23020103 | 70435 | 16,000,000 | 0 |
| 0231118025 | Extension of Electricity Supply to  Anyaiagwudagwu Layout, Ogwashi-Uku, Aniocha South LGA | 23020103 | 70435 | 20,000,000 | 0 |
| 0231118026 | Rehabilitation of Electricity Supply to Atuma and Issele-Mkpitime, Aniocha North | 23020103 | 70435 | 20,000,000 | 0 |
| 0231118027 | Reinforcement of Electricity Power Supply at Ojobor Town, Ekurede Itsekiri, Warri | 23020103 | 70435 | 20,000,000 | 0 |
| 0231118028 | Reinforcement of Electricity Power Supply at Olomoro, Isoko South | 23020103 | 70435 | 2,000,000 | 0 |
| 0231118029 | Reinforcement of Electricity Power Supply at Elueche/Mbanifo Onyeka Street, Asaba | 23020103 | 70435 | 2,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 023100100100 - Ministry of Energy Hqtrs: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0231118030 | Construction of Solar Street Light in  Okenrenkoko | 23020103 | 70435 | 20,000,000 | 50,000,000 |
| 0231118031 | Purchase and Installation of 2.5MVA  Transformers at Owa Oyibu / Owa Alero | 23020103 | 70435 | 90,000,000 | 110,000,000 |
| 0231118032 | Restoration of vandalised electricity supply, Ogwashi-Uku Polytechnic | 23020103 | 70435 | 50,000,000 | 100,000,000 |
|  |  |  |  |  |  |
| 0231118033 | Installation of stanby generators in Govt. Offices,Housing Units and Lodges | 23020103 | 70435 | 116,000,000 | 250,000,000 |
| 0231118034 | Installation and maintenance of security and garden lights in Government. Offices and Housing Units | 23020103 | 70435 | 10,000,000 | 0 |
| 0231118035 | Supply of Generators to ICE, Asaba, Warri, Agbor,Sapele, Ughelli & Oleh | 23010100 | 70111 | 22,000,000 | 0 |
|  |  |  |  |  |  |
| 0231118036 | Office Furniture and Equipment | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0231118037 | Uniforms | 23010100 | 70111 | 500,000 | 500,000 |
| 0231118038 | Minor Works | 23030100 | 70111 | 5,000,000 | 5,000,000 |
| 0231118039 | Library | 23010123 | 70111 | 500,000 | 500,000 |
| 0231118040 | Procurement of Energy Data Bank System for PRS/Data Collection Van | 23010111 | 70111 | 5,000,000 | 5,000,000 |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 023200100100 - Ministry of Oil and Gas Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0232180001 | DTSG/OPTS Partnership Schemes | 23050101 | 70490 | 18,000,000 | 0 |
| 0232180002 | Delta State Oli and Gas Resource Programme | 23050101 | 70490 | 65,000,000 | 60,000,000 |
| 0232180003 | Gas-to Fuel for Household & Transportation Development Projects | 23050101 | 70490 | 150,000,000 | 300,000,000 |
| 0232180004 | Oil & Gas Projects Logistical Support (Equipment) | 23050101 | 70490 | 10,000,000 | 0 |
|  |  |  |  |  |  |
| 0232180005 | Office Equipmnt & Furniture | 23010110 | 70111 | 10,000,000 | 9,000,000 |
| 0232180006 | Uniforms, rain Coats & Umbrella | 23010100 | 70111 | 856,344 | 500,000 |
| 0232180007 | Purchase of Computers | 23010111 | 70111 | 3,000,000 | 5,000,000 |
| 0232180008 | Minor Works | 23030118 | 70111 | 9,250,540 | 8,000,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Delta State Government 2018 Budget Estimates - 023600100100 - Directorate of Culture and Tourism Hqtrs:**  **Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0236180001 | Delta State Tourism Board | 23010100 | 70860 | 30,000,000 | 50,000,000 |
| 0236180002 | Tourism Mission/Exhibitions and Conferences | 23050101 | 70860 | 10,000,000 | 0 |
| 0236180003 | Lander Brothers Anchorage in Asaba | 23050104 | 70860 | 50,000,000 | 0 |
| 0236180004 | Identification of new Tourist sites/Attraction | 23050101 | 70860 | 19,000,000 | 100,000,000 |

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| **Delta State Government 2018 Budget Estimates - 023600100100 - Directorate of Culture and Tourism Hqtrs:**  **Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0236180005 | DELTA STATE COUNCIL FOR ARTS AND CULTURE | 23010100 | 70820 | 10,000,000 | 15,000,000 |
| 0236180006 | Design of Sculpture in Strategic Roundabout in the State/Erection of Sculpture on Dialogue/DTHA | 23020116 | 70820 | 12,000,000 | 0 |
| 0236180007 | Festivals and Culture Exposition | 23050100 | 70820 | 14,000,000 | 0 |
| 0236180008 | Documentary on culture and investment prospects in Delta State | 23050100 | 70820 | 5,000,000 | 0 |
| 0236180009 | Talent Hunt/Development project | 23050101 | 70820 | 5,000,000 | 0 |
| 0236180010 | Film Village/Creative Centre, Asaba | 23020116 | 70820 | 200,000,000 | 185,000,000 |
| 0236180011 | Office Furniture and Equipment | 23010100 | 70820 | 10,000,000 | 10,000,000 |
| 0236180012 | Telephone/Intercom | 23010100 | 70820 | 250,000 | 250,000 |
| 0236180013 | Purchase of computers | 23010111 | 70820 | 5,000,000 | 5,000,000 |
| 0236180014 | Uniforms, rain coat boots | 23010100 | 70820 | 2,600,000 | 2,600,000 |
| 0236180015 | Minor works | 23030100 | 70820 | 3,000,000 | 3,000,000 |
| 0236180016 | Establishment of Library | 23020109 | 70820 | 1,150,000 | 500,000 |
| 0236180017 | Delta State Tourism Board | 23010100 | 70820 | 3,000,000 | 3,000,000 |
| 0236180018 | Delta State Arts Council | 23010100 | 70820 | 5,000,000 | 5,000,000 |
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| **Delta State Government 2018 Budget Estimates - 022000100100 - Ministry of Finance Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0220180001 | General Investment | 23050100 | 70411 | 275,000,000 | 50,000,000 |
| 0220180002 | Modern Markets at Ughelli/Ogor and Ugbolokposo | 23020120 | 70411 | 100,000,000 | 5,000,000 |
| 0220180003 | Universal Investment Development Co. | 23020120 | 70411 | 100,000,000 | 100,000,000 |
| 0220180004 | Completion of Ogbe-Ijaw Market, Warri | 23020120 | 70411 | 200,000,000 | 0 |
| 0220180005 | Ogheye Market (Warri North) | 23020120 | 70411 | 150,000,000 | 0 |
| 0220180006 | Udu Harbour Market (Rehabilitation) | 23020120 | 70411 | 300,000,000 | 300,000,000 |
| 0220180007 | Sapele Modern Market | 23020120 | 70411 | 350,000,000 | 300,000,000 |
| 0220180008 | Otu-Jeremi Modern Market | 23020120 | 70411 | 75,000,000 | 20,000,000 |
| 0220180009 | Okwagbe Modern Market | 23020120 | 70411 | 75,000,000 | 30,000,000 |
| 0220180010 | Akwukwu-Igbo Modern Market | 23020120 | 70411 | 40,000,000 | 20,000,000 |
| 0220180011 | Purchase of Office Equipment | 23010100 | 70411 | 6,000,000 | 6,000,000 |
| 0220180012 | Furniture | 23010110 | 70411 | 12,000,000 | 6,000,000 |
| 0220180013 | Purchase of Uniforms | 23010100 | 70411 | 500,000 | 500,000 |
| 0220180014 | Computerisation Project | 23010111 | 70411 | 200,000,000 | 150,000,000 |
| 0220180015 | PABX | 23050100 | 70411 | 2,000,000 | 2,000,000 |
| 0220180016 | Maintenance of New Civil Service Secretariat | 23030118 | 70411 | 15,000,000 | 0 |
| 0220180017 | Minor Works | 23030100 | 70411 | 25,000,000 | 5,000,000 |
| 0220180018 | Maintenance for New Secretariat Complex | 23030118 | 70411 | 28,500,000 | 28,500,000 |
| 0220180019 | Debt Management Office | 23020101 | 70411 | 20,000,000 | 20,000,000 |
| 0220180020 | Outstanding Debt for On-going projects. (Min.  of Finance) | 23050100 | 70411 | 500,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 023400100100 - Ministry of Works Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0234180001 | Ekakpamre, Otu-Jeremi, Okwagbe Road with Oginibo, Oghior and Owahwa Loops | 23020112 | 70451 | 500,000,000 | 250,000,000 |
| 0234180002 | Aragba/Okobia/Okwetolor/Okuagbude/WarriSapele Junction | 23020112 | 70451 | 300,000,000 | 300,000,000 |
| 0234180003 | Construction of Agharho Ikweghwu Road (Section A) with a Spur to Agbowu Farm | 23020112 | 70451 | 42,000,000 | 0 |
| 0234180004 | Construction of Uduophori/ Toru-Agiama/  Toru-Apeleberi/ Agoloma/ Patani/ Erowah Road | 23020112 | 70451 | 47,799,163 | 208,000,000 |
| 0234180005 | Construction of Abari and Asaba-Ase Road | 23020112 | 70451 | 350,000,000 | 250,000,000 |
| 0234180006 | Old Abraka Road,Boji-Boji Owa | 23020112 | 70451 | 160,000,000 | 300,000,000 |
| 0234180007 | Construction of Eku Bridge | 23020112 | 70451 | 250,000,000 | 0 |
| 0234180008 | Ughelli-Agbara-Otor Orogun Road, Loop Abbi | 23020112 | 70451 | 30,000,000 | 200,000,000 |
| 0234180009 | Construction of Roads in Gbaramatu Kingdom | 23020112 | 70451 | 500,000,000 | 500,000,000 |
| 0234180010 | Orerokpe-Oha-Oviore Old Road | 23020112 | 70451 | 400,000,000 | 550,000,000 |
| 0234180011 | Rehabilitation of entrance to Iseleagu road | 23030111 | 70451 | 40,000,000 | 100,000,000 |
| 0234180012 | Ekakpamre-Usiefurun -Orhuwhorum Rd | 23020112 | 70451 | 300,000,000 | 350,000,000 |
| 0234180013 | Rehabilitation of Ekreravwe-Orhoakpor-  Isiokolo Rd/Isiokolo Ekrebuo-Ovhoakpor Rd | 23030111 | 70451 | 400,000,000 | 400,000,000 |
| 0234180014 | Construction of Issele-Uku, Onicha-UkuUkwunzu-Obamkpa- Idumo- Ogo Road | 23020112 | 70451 | 250,000,000 | 400,000,000 |
| 0234180015 | Construction of Aragba Orogun Road | 23020112 | 70451 | 400,000,000 | 0 |
| 0234180016 | Community Roads, Iyede | 23020112 | 70451 | 180,000,000 | 120,000,000 |
| 0234180017 | Construction of Okpe-Olomu to Umolo Road | 23020112 | 70451 | 7,500,000 | 150,000,000 |
| 0234180018 | Construction of internal roads in Burutu Town | 23020112 | 70451 | 150,000,000 | 300,000,000 |
| 0234180019 | Ezionu-Abbi Road | 23020112 | 70451 | 350,000,000 | 400,000,000 |
| 0234180020 | Sapele Abigborodo | 23020112 | 70451 | 5,000,000 | 0 |
| 0234180021 | Rehabilitation and resealing of Abeke-Gana  Road | 23030111 | 70451 | 50,000,000 | 0 |
| 0234180022 | Construction of Oteri Iyede Road | 23020112 | 70451 | 80,000,000 | 0 |
| 0234180023 | Owa-Alidinma Road | 23020112 | 70451 | 100,000,000 | 160,000,000 |
| 0234180024 | Okwagbe-Ophorigbala Road | 23020112 | 70451 | 150,000,000 | 250,000,000 |
| 0234180025 | Ewu Road | 23020112 | 70451 | 14,628,315 | 290,000,000 |
| 0234180026 | Alisimie-Oza Nogogo-Ime Obi Road | 23020112 | 70451 | 100,000,000 | 200,000,000 |
| 0234180027 | Idumuje-Ugboko/Idumuje-Uno Road | 23020112 | 70451 | 300,000,000 | 400,000,000 |
| 0234180028 | Construction of Ndemili Road | 23020112 | 70451 | 250,000,000 | 400,000,000 |
| 0234180029 | Ofuoma-Afiesere Road | 23020112 | 70451 | 261,557,340 | 500,000,000 |
| 0234180030 | Construction of Nsukwa -Ejeme Road | 23020112 | 70451 | 550,000,000 | 700,000,000 |
| 0234180031 | Construction of Owhelogbo/Abi Road | 23020112 | 70451 | 300,000,000 | 300,000,000 |
| 0234180032 | Umunede/Ute-Okpu/Ekuku Agbor road | 23020112 | 70451 | 1,000,000,000 | 200,000,000 |
| 0234180033 | Owanta Street/Owa Alizomor Road with a spur to Owa Alero at Owa Alisime | 23020112 | 70451 | 100,000,000 | 200,000,000 |
| 0234180034 | Construction of Old Okpe Road from Jeddo to  Ohorhe Junction with a spur to Ughoton town Okpe LGA | 23020112 | 70451 | 500,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 023400100100 - Ministry of Works Hqtrs: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0234180035 | Construction of Ughelli-Patani Express BuluAngiama Road and Bulu-Angiama - Toro Angiama Road | 23020112 | 70451 | 200,000,000 | 0 |
| 0234180036 | Kwale - Ogume - Abbi road | 23020112 | 70451 | 150,000,000 | 400,000,000 |
| 0234180037 | Construction of Abavo Circular Rd, Abavo | 23020112 | 70451 | 400,000,000 | 400,000,000 |
| 0234180038 | Construction of 2.5Km Road at Awaritse Industrial Park Obitugbo, Warri North LGA | 23020112 | 70451 | 340,000,000 | 250,000,000 |
| 0234180039 | Trans-Warri Road Project | 23020112 | 70451 | 2,000,000,000 | 1,000,000,000 |
| 0234180040 | Construction of Ute / Idumusa / Ow-Oyibu Road. | 23020112 | 70451 | 400,000,000 | 450,000,000 |
| 0234180041 | Construction of Oleh - Emede Road | 23020112 | 70451 | 280,000,000 | 250,000,000 |
| 0234180042 | Construction of Ibusa/Achalla Link Road | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180043 | Construction of Ogulagha-YoubebeBiniebiama Road, Burutu LGA | 23020112 | 70451 | 500,000,000 | 0 |
| 0234180044 | Construction of Umeh Road, Umeh in Isoko South L.G.A | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180045 | Issele-Uku - Onicha Olona Road | 23020112 | 70451 | 200,000,000 | 300,000,000 |
| 0234180046 | Idheze bye-pass Isoko South L.G.A | 23020112 | 70451 | 400,000,000 | 400,000,000 |
| 0234180047 | Construction of Ute-Alohen -Owa Eke Road | 23020112 | 70451 | 20,000,000 | 200,000,000 |
| 0234180048 | Aliosimie-Abraka Road | 23020112 | 70451 | 190,000,000 | 200,000,000 |
| 0234180049 | Construction of Adagbrasa/Ohore Road | 23020112 | 70451 | 100,000,000 | 0 |
| 0234180050 | Construction of Jesse / Buburuku Road | 23020112 | 70451 | 400,000,000 | 0 |
| 0234180051 | Construction of 1 K.M Road with drainage at royal avenue, Otorwodo, Ughelli North LGA | 23020112 | 70451 | 50,000,000 | 100,000,000 |
| 0234180052 | Reconstruction of old  Aghalokpe/Arhagba/Amukpe Road, Phase I | 23030111 | 70451 | 191,000,000 | 0 |
| 0234180053 | Construction of Abraka Township Roads | 23020112 | 70451 | 300,000,000 | 400,000,000 |
| 0234180054 | Dualization of Sapele Amukpe Road | 23020112 | 70451 | 800,000,000 | 700,000,000 |
| 0234180055 | Construction of Oko-Anala Road | 23020112 | 70451 | 500,000,000 | 0 |
| 0234180056 | Dualization of Ugbenu-Koko Road, Warri North | 23020112 | 70451 | 10,000,000 | 0 |
| 0234180057 | Dein Palace-Ozanogogo road | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180058 | Construction of Alihagu to Oki Road | 23020112 | 70451 | 400,000,000 | 350,000,000 |
| 0234180059 | Construction of Asaba International Airport | 23020112 | 70451 | 1,994,535,668 | 1,500,000,000 |
| 0234180060 | Ajamogha/ Mabiaku Link Road Brigde | 23020112 | 70451 | 20,000,000 | 0 |
| 0234180061 | Construction of Torugbene to Ojobo Road | 23020112 | 70451 | 500,000,000 | 0 |
| 0234180062 | Construction of Effurun/Eku Road | 23020112 | 70451 | 500,000,000 | 0 |
| 0234180063 | Construction of Ughelli - Asaba Road (Section A) Ughelli to Aradhe. | 23020112 | 70451 | 1,250,000,000 | 1,400,000,000 |
| 0234180064 | Construction of Ogbe-Ijaw- Isaba Road | 23020112 | 70451 | 400,000,000 | 350,000,000 |
| 0234180065 | Ogwashi Uku/Ubulunor Road | 23020112 | 70451 | 400,000,000 | 350,000,000 |
| 0234180066 | Effurun-Otor/Owor Link Road with Bridge | 23020112 | 70451 | 600,000,000 | 400,000,000 |
| 0234180067 | Agbor/Aladinma Road | 23020112 | 70451 | 300,000,000 | 400,000,000 |
| 0234180068 | Construction of Ute-Okpu / Ute Enugu Road (Phase III) | 23020112 | 70451 | 40,000,000 | 0 |
| 0234180069 | Kigbodo - Egodo Road | 23020112 | 70451 | 500,000,000 | 250,000,000 |
| 0234180070 | Access Road to Federal Government Casava Plant (Oria-Abraka) - (Urhuagbesia) Road | 23020112 | 70451 | 50,000,000 | 0 |
| 0234180071 | Dualisation of Boji-Boji-Owa-Alero Road | 23020112 | 70451 | 1,200,000,000 | 1,400,000,000 |

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| **Delta State Government 2018 Budget Estimates - 023400100100 - Ministry of Works Hqtrs: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0234180072 | Construction of Egbo-Ayakoromor Bridge | 23020112 | 70451 | 1,000,000,000 | 0 |
| 0234180073 | Reconstruction of Roads from Ogulagha to Adjoining Communities. | 23030111 | 70451 | 220,000,000 | 600,000,000 |
| 0234180074 | Construction of Onicha-Ugbo/Ubulu-Uku road with a spur to knowledge centre Onicha-Ugbo | 23020112 | 70451 | 7,500,000 | 142,500,000 |
| 0234180075 | Road Repair work in Effurun and Ughelli | 23030111 | 70451 | 98,000,000 | 0 |
| 0234180076 | Osubi Internal Road | 23020112 | 70451 | 570,000,000 | 0 |
| 0234180077 | Construction of dual carrigeway rigid pavement at Okerenkoko | 23020112 | 70451 | 500,000,000 | 300,000,000 |
| 0234180078 | Construction of Oseri Road, Ughelli | 23020112 | 70451 | 60,550,554 | 100,000,000 |
| 0234180079 | Dualisation of Ughelli Road | 23020112 | 70451 | 500,000,000 | 500,000,000 |
| 0234180080 | Construction of Obiaruko Umuebu Road | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180081 | Construction and Tarring of OwerreOlubor/Ekwuoma Road in Ika North East- 2.5Km | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180082 | Construction of GRA Olivia / Agbajor | 23020112 | 70451 | 5,000,000 | 0 |
| 0234180083 | Construction of Etua-Uno Road to Utagba-Uno | 23020112 | 70451 | 200,000,000 | 0 |
| 0234180084 | Interlocking of old Uzere Road, Enuto  Community, Emede | 23020112 | 70451 | 50,000,000 | 0 |
| 0234180085 | Urwowo Street, Adaza Community, Emede | 23020112 | 70451 | 50,000,000 | 0 |
| 0234180086 | Construction of Ekakpamre Road | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180087 | Ndokwa East Internal Roads | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180088 | Otor-Owhe Internal Roads, Isoko North L.G.A | 23020112 | 70451 | 250,000,000 | 0 |
| 0234180089 | Rehabilitation of Roads in Delta | 23030111 | 70451 | 500,000,000 | 0 |
| 0234180090 | Mereje Drainage Network, Mereje, Okpe LGA | 23020100 | 70443 | 100,000,000 | 0 |
| 0234180091 | Construction of Drainage in Igbuku Orogun | 23020100 | 70443 | 30,000,000 | 0 |
| 0234180092 | Construction of Storm Drainage in Asaba | 23020100 | 70443 | 3,000,000,000 | 1,000,000,000 |
| 0234180093 | Cable Point Road | 23020112 | 70451 | 350,000,000 | 400,000,000 |
| 0234180094 | Development of GRA, Asaba | 23020112 | 70451 | 5,024,240 | 50,000,000 |
| 0234180095 | Construction of Okpanam township road | 23020112 | 70451 | 100,000,000 | 0 |
| 0234180096 | Sapele Township Roads/Dualisation of Okpe and Cemetery Road, Sapele | 23020112 | 70451 | 450,000,000 | 10,000,000 |
| 0234180097 | Ughelli Township Roads | 23020112 | 70451 | 300,000,000 | 140,000,000 |
| 0234180098 | Dualization of Okumagba Avenue | 23020112 | 70451 | 250,000,000 | 0 |
| 0234180099 | Ogwashi-Uku Township Roads | 23020112 | 70451 | 300,000,000 | 200,000,000 |
| 0234180100 | Kwale Township Roads | 23020112 | 70451 | 93,000,000 | 300,000,000 |
| 0234180101 | Emede Township Roads | 23020112 | 70451 | 500,000,000 | 0 |
| 0234180102 | Omi-Pana street, Owa Alero | 23020112 | 70451 | 11,803,170 | 200,000,000 |
| 0234180103 | Koko Township Roads | 23020112 | 70451 | 500,000,000 | 500,000,000 |
| 0234180104 | Rehabilitation of Ugbokodo Road, Ugbokodo,  Okpe LGA | 23020112 | 70451 | 105,000,000 | 75,000,000 |
| 0234180105 | Aradhe Ellu Old Road | 23020112 | 70451 | 60,000,000 | 105,000,000 |
| 0234180106 | PTI Ekpan Road | 23020112 | 70451 | 150,000,000 | 0 |
| 0234180107 | Construction of Joe Tuoyo Street with Spur, Okpanam, Oshimili North | 23020112 | 70451 | 50,000,000 | 0 |
| 0234180108 | Dualisation of old Lagos/Agbor Axial Road, Agbor 110 | 23020112 | 70451 | 1,200,000,000 | 1,200,000,000 |
| 0234180109 | Construction of Oleh Township Roads | 23020112 | 70451 | 50,000,000 | 400,000,000 |

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| **Delta State Government 2018 Budget Estimates - 023400100100 - Ministry of Works Hqtrs: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0234180110 | Construction of Igbodo palace Road | 23020112 | 70451 | 4,500,000 | 92,500,000 |
| 0234180111 | Construction of roads in Okere Urhobo, Warri | 23020112 | 70451 | 23,885,026 | 250,000,000 |
| 0234180112 | Construction of 300 metre Concrete Road, Water Resources, Effurun | 23020112 | 70451 | 130,000,000 | 0 |
| 0234180113 | Construction of Adiola road, Sapele | 23020112 | 70451 | 8,833,285 | 20,000,000 |
| 0234180114 | Construction of Joseph Ebolo and Madonna School Road, Asaba | 23020112 | 70451 | 400,000,000 | 500,000,000 |
| 0234180115 | Patani Township Roads | 23020112 | 70451 | 50,000,000 | 300,000,000 |
| 0234180116 | Bomadi Township Roads | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180117 | Emuhu Road, Emuhu | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180118 | Dualisation of Refinery/Ubeji Road | 23020112 | 70451 | 600,000,000 | 700,000,000 |
| 0234180119 | Mbiri Township Roads | 23020112 | 70451 | 312,494,186 | 300,000,000 |
| 0234180120 | Ugborodo Township Roads | 23020112 | 70451 | 500,000,000 | 600,000,000 |
| 0234180121 | Boji-Boji Twonship Raods | 23020112 | 70451 | 20,000,000 | 65,000,000 |
| 0234180122 | Construction of Word of Faith/Umune Street, Owa-Oyibo, Ika North East | 23020112 | 70451 | 250,000,000 | 218,500,000 |
| 0234180123 | Dualization of Okpanam Road, Okpanam | 23020112 | 70451 | 800,000,000 | 800,000,000 |
| 0234180124 | Widening of Warri Sapele Road from Effurun Roundabout to Enerhen Junction | 23020112 | 70451 | 1,000,000,000 | 1,000,000,000 |
| 0234180125 | Construction of Roads in Ika north East LGA | 23020112 | 70451 | 100,000,000 | 100,000,000 |
| 0234180126 | Ogbe Iyioyi street, Umuonya Quaters, Aboh,  Ndokwa East LGA | 23020112 | 70451 | 27,000,000 | 0 |
| 0234180127 | Township Roads in Asaba, Warri, Agbor and Sapele | 23020112 | 70451 | 132,000,000 | 70,000,000 |
| 0234180128 | Construction of Ogbe-Iyioji/Ndanike Street,Aboh, Ndokwa East | 23020112 | 70451 | 45,000,000 | 50,000,000 |
| 0234180129 | Construction of Uhiere Street | 23020112 | 70451 | 5,699,308 | 70,000,000 |
| 0234180130 | Oghara Township roads | 23020112 | 70451 | 400,000,000 | 400,000,000 |
| 0234180131 | Construction of 2Km Road at Victory Avenue by Refinery Bridge with a spur at Shaguolo Street, Ekpan | 23020112 | 70451 | 40,000,000 | 100,000,000 |
| 0234180132 | Construction of Yesin Street, Off Amoritsene Street, Ubeji, Warri | 23020112 | 70451 | 20,000,000 | 0 |
| 0234180133 | Construction of Internal Roads in Udu LGA | 23020112 | 70451 | 400,000,000 | 400,000,000 |
| 0234180134 | Construction of Obomkpa Township Roads | 23020112 | 70451 | 300,000,000 | 400,000,000 |
| 0234180135 | Completion of Ugbomro Road to link Effurun/Agbarho Road | 23020112 | 70451 | 200,000,000 | 686,096,891 |
| 0234180136 | Construction of Eagles Height University Road, Omadino, Warri South | 23020112 | 70451 | 100,000,000 | 400,000,000 |
| 0234180137 | Construction of Jesse 1 Km Road, Ethiope  West | 23020112 | 70451 | 300,000,000 | 300,000,000 |
| 0234180138 | Construction of Ikpide-Irri Internal Roads, Isoko South L.G. | 23020112 | 70451 | 350,000,000 | 400,000,000 |
| 0234180139 | Urban Renewal in Delta North Senatorial District (Roads & Drains) | 23020112 | 70451 | 158,000,000 | 100,000,000 |
| 0234180140 | Urban Renewal in Delta Central Senatorial District (Roads & Drains) | 23020112 | 70451 | 150,000,000 | 100,000,000 |
| 0234180141 | Construction of Odion Street, Ime-Obi Agbor | 23020112 | 70451 | 61,000,000 | 110,000,000 |
| 0234180142 | Benekuku Road Project | 23020112 | 70451 | 300,000,000 | 400,000,000 |
| 0234180143 | Ibusa Twonship Road | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180144 | Construction of Roads in Warri and Environs | 23020112 | 70451 | 1,200,000,000 | 1,200,000,000 |

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| **Delta State Government 2018 Budget Estimates - 023400100100 - Ministry of Works Hqtrs: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0234180145 | Construction of Elume Road with a Spur in Edegrode Elume, Sapele | 23020112 | 70451 | 350,000,000 | 400,000,000 |
| 0234180146 | Okpare Aviara Road, Ring Road, Isoko South | 23020112 | 70451 | 150,000,000 | 300,000,000 |
| 0234180147 | Construction of Overah Road, Sapele | 23020112 | 70451 | 65,000,000 | 100,000,000 |
| 0234180148 | Illah Township Road | 23020112 | 70451 | 150,000,000 | 200,000,000 |
| 0234180149 | Agbarho-Orhere-Otokuku | 23020112 | 70451 | 200,000,000 | 300,000,000 |
| 0234180150 | Rehabilitation of Roads in Mosogar | 23030111 | 70451 | 190,750,000 | 200,000,000 |
| 0234180151 | Construction of Roads in Ushie, Ndokwa East | 23020112 | 70451 | 140,000,000 | 250,000,000 |
| 0234180152 | Construction of Okurekpo / Samagidi Road, Ethiope East LGA | 23020112 | 70451 | 400,000,000 | 350,000,000 |
| 0234180153 | Reconstruction of Ikoyi Avenue to Obule School | 23030111 | 70451 | 20,000,000 | 130,000,000 |
| 0234180154 | Construction of Ogbeowele/ Idumuinei Rd, Issele-Uku, Aniocha North | 23020112 | 70451 | 126,000,000 | 0 |
| 0234180155 | Construction of Melekwe/Okubor/Obaogbena Lane | 23020112 | 70451 | 34,154,415 | 300,000,000 |
| 0234180156 | Construction and Tarring of Ede Grammar School Road, Ika North East | 23020112 | 70451 | 240,000,000 | 0 |
| 0234180157 | Construction of Upper Odeh Street, Agbor in Ika South LGA | 23020112 | 70451 | 90,000,000 | 0 |
| 0234180158 | Construction of Upper Ojekpolor Street, BojiBoji Owa, Ika North-EastLGA | 23020112 | 70451 | 280,000,000 | 0 |
| 0234180159 | Construction of Honourable Eboigbe Ifeanyi Road, between Owa-Oyibu and Owa-Alero | 23020112 | 70451 | 150,000,000 | 0 |
| 0234180160 | Construction of Kikanwa, Ebegboni and Upper Ogbini Roads | 23020112 | 70451 | 150,000,000 | 0 |
| 0234180161 | Ogbolokposo Road Network | 23020112 | 70451 | 250,000,000 | 0 |
| 0234180162 | Orogun Township Roads | 23020112 | 70451 | 340,000,000 | 0 |
| 0234180163 | Internal Roads at Asaba Central Hospital | 23020112 | 70451 | 250,000,000 | 0 |
| 0234180164 | Construction of selected Roads in Isoke North  LGA | 23020112 | 70451 | 400,000,000 | 0 |
| 0234180165 | Umutu Catholic Church Road | 23020112 | 70451 | 150,000,000 | 0 |
| 0234180166 | Orhuakpor 1Km Road | 23020112 | 70451 | 150,000,000 | 0 |
| 0234180167 | Roads in Ika North-East | 23020112 | 70451 | 400,000,000 | 0 |
| 0234180168 | Roads in Ika South | 23020112 | 70451 | 400,000,000 | 0 |
| 0234180169 | Construction of IseleguTownship Road | 23020112 | 70451 | 150,000,000 | 0 |
| 0234180170 | Internal Roads in DDPA Agbor | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180171 | Provision of Road Barriers across the State | 23020112 | 70451 | 50,000,000 | 0 |
| 0234180172 | Construction of Road to Crème Suites | 23020112 | 70451 | 200,000,000 | 0 |
| 0234180173 | Construction of 3.1km Umunne Avenue Roads and Drainage at Boji-Boji Off Word of Faith Street Ika North East | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180174 | Pitason Estate Road, Asaba | 23020112 | 70451 | 60,000,000 | 0 |
| 0234180175 | Marian Babangida Way | 23020112 | 70451 | 300,000,000 | 0 |
| 0234180176 | Peter Obiago Street with pavement and 2 side drain | 23020112 | 70451 | 100,000,000 | 0 |
| 0234180177 | Minor Works | 23030118 | 70111 | 3,000,000 | 3,000,000 |
| 0234180178 | Purchase of Office Equipment and Furniture | 23010110 | 70111 | 7,500,000 | 5,000,000 |
| 0234180179 | Uniforms | 23010100 | 70111 | 500,000 | 500,000 |
| 0234180180 | Purchase of Accounting Adding Machines | 23010100 | 70111 | 200,000 | 200,000 |
| 0234180181 | Purchase of computers/computerisation | 23010111 | 70111 | 7,000,000 | 5,000,000 |
| 0234180182 | Library | 23010123 | 70111 | 1,000,000 | 500,000 |

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| **Delta State Government 2018 Budget Estimates - 022900100100 - Directorate of Transport Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0229180001 | Roads traffic and warning signs | 23010100 | 70411 | 16,061,592 | 50,000,000 |
| 0229180002 | Equipping of Central Mechanical Workshop in Asaba & Warri (MECH) | 23010100 | 70411 | 1,461,592 | 0 |
| 0229180003 | Training School (MECH) | 23050100 | 70411 | 5,500,000 | 10,000,000 |
| 0229180004 | Mass transportation in riverine areas | 23050100 | 70411 | 1,203,882 | 0 |
| 0229180005 | Procurement and maintenance of Vehicle  Inspection (V.I.O) equipment/materials  (MECH) | 23010105 | 70411 | 5,000,000 | 0 |
| 0229180006 | Provision of /maintenance of Traffic lights/ signals in urban towns | 23020119 | 70411 | 12,000,000 | 0 |
| 0229180007 | Delta State Traffic Management Authority  (DESTMA) | 23010100 | 70411 | 247,755,691 | 120,000,000 |
| 0229180008 | Road Markings in the State | 23050100 | 70411 | 170,103,733 | 100,000,000 |
| 0229180009 | School of Marine Technology | 23010100 | 70411 | 146,387,135 | 100,000,000 |
| 0229180010 | Transportation (Taxis, Boats and Big Buses) | 23010100 | 70411 | 24,372,250 | 0 |
| 0229180011 | Road Marking at Olu Palace Road, Ajamimogha, Warri South | 23050100 | 70411 | 34,554,999 | 50,000,000 |
| 0229180012 | Supply/Installation of Solar Traffic Lights in the State | 23010100 | 70411 | 200,000,000 | 50,000,000 |
| 0229180013 | Supply/Installation of Solar Traffic Lights for College of Education Junction, Agbor | 23010100 | 70411 | 3,475,712 | 0 |
| 0229180014 | Provision of Navigational / Direction Signs in the Waterways | 23010100 | 70411 | 5,000,000 | 0 |
| 0229180015 | Survey for Waterways Development | 23050100 | 70411 | 4,000,000 | 0 |
| 0229180016 | Provision of 2nos. Pontoon to link Ubeji/OdeItsekiri Road, Warri. | 23010100 | 70411 | 1,000,000 | 0 |
| 0229180017 | Construction of Jetty and Shore Protection at Oko-Odifulu, Oshimili South L.G.A | 23020105 | 70411 | 21,950,350 | 60,000,000 |
| 0229180018 | Provision of a Pontoon to link Ofagbe, Ibrede and Ayama to Ewho-Okoroafor, Akara-Etiti, Akara-Obodo, Azagba and Umuti of Isoko and  Ndokwa Communities | 23010100 | 70411 | 91,000,000 | 0 |
|  |  |  |  |  |  |
| 0229180019 | Minor Works | 23030100 | 70133 | 2,000,000 | 2,000,000 |
| 0229180020 | Purchase and up-keep of Refrigerators and Airconditioners | 23010100 | 70133 | 1,000,000 | 1,000,000 |
| 0229180021 | Purchase of Mechanical Drawing Instruments. | 23010100 | 70133 | 400,000 | 400,000 |
| 0229180022 | Purchase of Office Equipment and Furniture | 23010100 | 70133 | 400,000 | 400,000 |
| 0229180023 | Uniforms for Drivers/Vehicle Inspection Office | 23010100 | 70133 | 400,000 | 400,000 |
| 0229180024 | Purchase of Accounting Adding Machines | 23010100 | 70133 | 400,000 | 400,000 |
| 0229180025 | Purchase of computers | 23010111 | 70133 | 1,000,000 | 1,000,000 |
| 0229180026 | Library | 23010123 | 70133 | 3,000,000 | 3,000,000 |
| 0229180027 | Geographical Information Systems and Transporatation | 23010100 | 70133 | 600,000 | 600,000 |
| 0229180028 | Purchase of Radio Communication Equipment | 23010100 | 70133 | 500,000 | 500,000 |
| **Delta State Government 2018 Budget Estimates - 025200100100 - Ministry of Water Resources Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0252180001 | Reactivation/rehab. of existing Water Schemes in urban Areas (Urban Water Board) | 23030104 | 70443 | 100,000,000 | 100,000,000 |
| 0252180002 | Reactivation/rehab. Of existing Water Schemes in Rural Areas (RUWASA) | 23030104 | 70443 | 10,000,000 | 0 |
| 0252180003 | Urban Water Board | 23020105 | 70443 | 50,000,000 | 130,000,000 |
| 0252180004 | Rural Water Supply Agency (RUWASA) | 23020105 | 70443 | 50,000,000 | 50,000,000 |
| 0252180005 | Small Town Water Supply Agency (STWSA) | 23020105 | 70443 | 50,000,000 | 50,000,000 |
| 0252180006 | Completion of on-going projects | 23020105 | 70443 | 126,000,000 | 150,000,000 |
| 0252180007 | Rehabilitation of 200 water schemes across the State | 23030104 | 70443 | 200,000,000 | 300,000,000 |
| 0252180008 | Construction of Solar Powered Water Supply Scheme at Owey AT & P Ogharefa | 23020105 | 70443 | 35,000,000 | 0 |
| 0252180009 | Regional Water Development Scheme | 23020105 | 70443 | 1,000,000,000 | 100,000,000 |
| 0252180010 | Office Equipment and Furniture | 23010110 | 70111 | 3,000,000 | 3,000,000 |
| 0252180011 | Purchase of computers/Computerisation and  wide area network for MWRD, UWB, RWSA and zonal offices | 23010110 | 70111 | 2,000,000 | 2,500,000 |
| 0252180012 | Minor Works | 23030118 | 70111 | 5,000,000 | 5,000,000 |
| 0252180013 | Urban Water Board | 23010100 | 70111 | 2,000,000 | 2,000,000 |
| 0252180014 | Rural Water Supply Agency | 23010100 | 70111 | 2,000,000 | 2,000,000 |
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| **Delta State Government 2018 Budget Estimates - 025300100100 - Ministry of Housing Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0253180001 | House of Assembly Village -Phase I | 23020100 | 70411 | 30,850,000 | 0 |
| 0253180002 | Maintenance of Deputy Governor's Lodge | 23030103 | 70411 | 307,253,006 | 200,000,000 |
| 0253180003 | Construction and Maintenance of V .I. P Guest Houses , Asaba | 23020104 | 70411 | 161,403,239 | 50,000,000 |
| 0253180004 | Renovation and Maintenance of Government Quarters | 23030103 | 70411 | 311,069,932 | 330,000,000 |
| 0253180005 | Expansion/Completion of quarters, fencing and installation concerting fencing bars at Okwe | 23020104 | 70411 | 100,000,000 | 0 |
| 0253180006 | Consultancy Services | 23050100 | 70411 | 100,000,000 | 0 |
| 0253180007 | Site and Services for mass housing scheme | 23050100 | 70411 | 150,000,000 | 0 |
| 0253180008 | Renovation/maintenance of the Commissioners and Permanent Secretaries Quarters | 23030103 | 70411 | 50,000,000 | 50,000,000 |
| 0253180009 | Maintenance of Head of Service,SSG,COS Residence | 23030103 | 70411 | 20,000,000 | 50,000,000 |
| 0253180010 | New Okerenkoko Town Project (Counterpart Funding) | 23050100 | 70411 | 1,000,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 025300100100 - Ministry of Housing Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0253180011 | Construction of Governor's Office (New Government House) Asaba | 23020101 | 70411 | 274,054,637 | 100,000,000 |
| 0253180012 | Maintenance of Govt House | 23030118 | 70411 | 302,956,938 | 0 |
| 0253180013 | Governor's Office Annex, Warri | 23030118 | 70411 | 50,276,575 | 20,000,000 |
| 0253180014 | Construction of office complex for Ministries of Economic Planning and Finance | 23020101 | 70411 | 12,100,000 | 0 |
| 0253180015 | Construction/Expansion/ Maintenance of Government Offices | 23020101 | 70411 | 214,500,000 | 20,000,000 |
| 0253180016 | Completion/maintenance of Governor's Lodge Lagos | 23020102 | 70411 | 20,000,000 | 20,000,000 |
| 0253180017 | Construction of Water Hydrants / Borehole in Strategic locations in the State | 23020105 | 70411 | 40,000,000 | 40,000,000 |
| 0253180018 | Renovation/Rehabilitation of Governor's Lodge, Abuja | 23020102 | 70411 | 123,711,910 | 20,000,000 |
| 0253180019 | Construction of Library, classrooms, ICT and Lecture Hall at Staff Training Centre, Asaba | 23020100 | 70411 | 4,400,000 | 0 |
| 0253180020 | Civil Centre, Warri and Asaba | 23010100 | 70411 | 7,000,000 | 0 |
| 0253180021 | Construction of Head of Service Office Complex, Asaba | 23020101 | 70411 | 150,000,000 | 100,000,000 |
| 0253180022 | Delta Towers, Abuja | 23010100 | 70411 | 11,000,000 | 20,000,000 |
| 0253180023 | Provision of Fire Service Stations at Issele-  Uku, Ogbe-Ijoh, Kokori, Burutu, DSC  Expressway Ovwian and Edjeba, Warri and  Drilling of Water Hydrant/Borehole at Kwale | 23020101 | 70411 | 20,000,000 | 40,000,000 |
| 0253180024 | Construction of Office building for State Independent Electoral Commission | 23020101 | 70411 | 100,000,000 | 200,000,000 |
| 0253180025 | Construction of office Accommodation in SEMA Warehouse premises | 23020101 | 70411 | 25,000,000 | 40,000,000 |
| 0253180026 | Renovation/maintenance of Government Housing Estates, Asaba | 23030103 | 70411 | 1,023,759 | 0 |
| 0253180027 | Develoment of New Central Secretariat Complex, Asaba | 23020101 | 70411 | 1,500,409,271 | 1,000,000,000 |
| 0253180028 | Office Equipment and furniture | 23010100 | 70411 | 4,000,000 | 4,000,000 |
| 0253180029 | Purchase of Engineering/Architectural Drawing Instruments | 23010100 | 70411 | 500,000 | 500,000 |
| 0253180030 | Uniform | 23010100 | 70411 | 300,000 | 300,000 |
| 0253180031 | Purchase of Accounting adding machines | 23010100 | 70411 | 300,000 | 300,000 |
| 0253180032 | Library | 23010123 | 70411 | 300,000 | 300,000 |
| 0253180033 | Minor Works | 23030100 | 70411 | 1,500,000 | 1,500,000 |
| 0253180034 | Tele-Communication | 23010100 | 70411 | 500,000 | 500,000 |
| 0253180035 | Tools for Artisans | 23010100 | 70411 | 300,000 | 300,000 |
| 0253180036 | Computerisation | 23010100 | 70411 | 2,000,000 | 2,000,000 |

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| **Delta State Government 2018 Budget Estimates - 026000100100 - Ministry of Lands, Survey & Urban Development Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0260180001 | Land Use Layout and Design (for all government lands) | 23010100 | 70490 | 20,000,000 | 20,000,000 |
| 0260180002 | Survey (for all government lands) | 23050101 | 70490 | 36,000,000 | 0 |
| 0260180003 | Survey and Demarcation of Local Government Boundaries | 23050101 | 70490 | 20,000,000 | 20,000,000 |
| 0260180004 | Opening of Roads | 23010100 | 70490 | 50,000,000 | 0 |
| 0260180005 | Acquisition/compensation of acquired land | 23010100 | 70490 | 600,000,000 | 500,000,000 |
| 0260180006 | Compensation for Delta State IPP Project Site | 23010100 | 70490 | 50,000,000 | 0 |
| 0260180007 | Payment of compensation to owners of wrongfully demolished properties in Asaba | 23010100 | 70490 | 10,000,000 | 0 |
| 0260180008 | Urban Master Plan (Asaba Capital Territory,  Sapele-Amukpe-Oghara, Kwale, AgborOwa-  Oyibu, Umunede, Ughelli, Patani, Abraka) | 23010100 | 70490 | 68,000,000 | 100,000,000 |
| 0260180009 | Regional Devt. Plan/Development Control | 23010100 | 70490 | 10,000,000 | 0 |
| 0260180010 | Survey Equipment | 23050101 | 70490 | 50,000,000 | 50,000,000 |
| 0260180011 | Survey of Secondary School Lands in the State | 23050101 | 70490 | 45,000,000 | 45,000,000 |
| 0260180012 | Deeds Archives | 23010100 | 70490 | 3,000,000 | 0 |
| 0260180013 | Purchase of Buildings | 23010100 | 70490 | 300,000,000 | 235,000,000 |
| 0260180014 | Urban and Regional Planning Board | 23010100 | 70490 | 10,000,000 | 0 |
| 0260180015 | Geoinformatics (GIS) | 23050101 | 70490 | 35,000,000 | 35,000,000 |
| 0260180016 | Land Information System (LIS) | 23050101 | 70490 | 30,000,000 | 0 |
| 0260180017 | Acquisition of Lands in Warri / South West LG for industrial Development | 23010100 | 70490 | 60,500,000 | 500,000,000 |
| 0260180018 | Office Equipment and Furniture | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0260180019 | Office Equipment and Furniture (Zonal/Area Offices) | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0260180020 | Safe, Adding machines and Calculators | 23010100 | 70111 | 500,000 | 500,000 |
| 0260180021 | Drawing Equipment | 23010100 | 70111 | 500,000 | 500,000 |
| 0260180022 | Planning/Research and Statistics Survey | 23050101 | 70111 | 500,000 | 500,000 |
| 0260180023 | GIS/LIS Computer System | 23010111 | 70111 | 500,000 | 500,000 |
| 0260180024 | Development of Library | 23010123 | 70111 | 1,000,000 | 500,000 |
| 0260180025 | Minor Works | 23030118 | 70111 | 3,000,000 | 3,000,000 |
| 0260180026 | Land Use Allocation Committee | 23010100 | 70111 | 3,500,000 | 3,000,000 |
| 0260180027 | Office of the Surveyor General (Office Furniture/Equip) | 23010100 | 70111 | 500,000 | 500,000 |
| 0260180028 | Delta State Boudary Committee | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0260180029 | Delta State Border Community Development Commitee | 23010100 | 70111 | 4,000,000 | 4,000,000 |
| 0260180030 | Urban and Regional Planning Board | 23010100 | 70111 | 3,000,000 | 3,000,000 |

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| **Delta State Government 2018 Budget Estimates - 026000100200 - Ministry of Urban Renewal: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0260118001 | Urban RenewaI in 3 Urban Cities | 23020100 | 70443 | 755,500,000 | 1,200,000,000 |
| 0260118002 | Office Equipmnt & Furniture | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0260118003 | Uniforms, rain Coats & Umbrella | 23010100 | 70111 | 500,000 | 500,000 |
| 0260118004 | Purchase of Computers | 23010111 | 70111 | 5,000,000 | 5,000,000 |
| 0260118005 | Minor Works | 23030118 | 70111 | 6,000,000 | 6,000,000 |
| 0260118006 | Purchase of Generators | 23010117 | 70111 | 4,000,000 | 4,000,000 |
| 0260118007 | Equipment for Surveyors, Town Planners & other Professionals | 23010100 | 70111 | 9,000,000 | 9,000,000 |
| 0260118008 | Purchase of Project Monitoring Vehicles | 23010105 | 70111 | 15,000,000 | 15,000,000 |
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| **Delta State Government 2018 Budget Estimates - 023800100100 - Ministry of Economic Planning Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0238180001 | Library | 23010123 | 70111 | 1,600,000 | 1,600,000 |
| 0238180002 | Office Equipment and furniture | 23010110 | 70111 | 25,000,000 | 25,000,000 |
| 0238180003 | Office Equipment and furniture for field offices | 23010110 | 70111 | 25,000,000 | 25,000,000 |
| 0238180004 | Uniforms | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0238180005 | Computers | 23010111 | 70111 | 25,303,457 | 25,303,457 |
| 0238180006 | Production of Delta State General Economic Atlas | 23050101 | 70111 | 25,000,000 | 25,000,000 |
| 0238180007 | Statistical Research Equipment | 23050101 | 70111 | 7,000,000 | 7,000,000 |
| 0238180008 | Statistical and Research Library | 23050101 | 70111 | 20,000,000 | 20,000,000 |
| 0238180009 | SSA ICT - Biometrics | 23010100 | 70111 | 7,000,000 | 7,000,000 |
| 0238180010 | Economic Research, Consultancy and other related matters | 23050101 | 70111 | 25,000,000 | 25,000,000 |
| 0238180011 | Information and Data Management (Economic Intelligence Unit) | 23050101 | 70111 | 10,000,000 | 10,000,000 |
| 0238180012 | Minor Works (Head Quarter and Field Offices) | 23030118 | 70111 | 20,000,000 | 20,000,000 |
| 0238180013 | State Joint Planning Board | 23010100 | 70111 | 7,000,000 | 7,000,000 |
| 0238180014 | Budget Dept | 23010100 | 70111 | 15,000,000 | 15,000,000 |
| 0238180015 | NEPAD | 23010100 | 70111 | 6,993,205 | 6,993,205 |
| 0238180016 | Economic Management | 23010100 | 70111 | 21,000,000 | 21,000,000 |
| 0238180017 | Procurement Reform | 23010100 | 70111 | 15,000,000 | 15,000,000 |
| 0238180018 | UNFPA | 23050100 | 70490 | 33,000,000 | 33,000,000 |
| 0238180019 | State Human Development Fund (SHDF) (including UNDP GCCC | 23050100 | 70490 | 100,350,000 | 100,350,000 |
| 0238180020 | UNICEF | 23050100 | 70490 | 100,000,000 | 80,000,000 |
| 0238180021 | Egbokodo Training Centre | 23050100 | 70490 | 100,000,000 | 70,000,000 |
| 0238180022 | Small Towns Water Supply and Sanitation  Programme (STWSSP) | 23050100 | 70490 | 40,000,000 | 40,000,000 |
| 0238180023 | Health Assisted Projects-HSDPII | 23050100 | 70490 | 20,000,000 | 20,000,000 |
| 0238180024 | APOC (African) | 23050100 | 70490 | 15,000,000 | 15,000,000 |

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| **Delta State Government 2018 Budget Estimates - 023800100100 - Ministry of Economic Planning Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0238180025 | IFAD Root And Tuber Expansion Programme (ADP) | 23050100 | 70490 | 25,000,000 | 25,000,000 |
| 0238180026 | IFAD/FGN/NDDC/CBNRMP (Delta - ADP) | 23050100 | 70490 | 32,500,000 | 32,500,000 |
| 0238180027 | United Nations Institute for Training and  Research (UNITAR) | 23050100 | 70490 | 50,000,000 | 50,000,000 |
| 0238180028 | Nigeria Erosion and Watershed Management Project (NEWMAP) | 23050100 | 70490 | 500,000,000 | 700,000,000 |
| 0238180029 | Unicef Water, Sanitation and Health  Programme (WASH) | 23050100 | 70490 | 40,000,000 | 40,000,000 |
| 0238180030 | Third National Fadama Development Project (NFDP III) | 23050100 | 70490 | 70,000,000 | 70,000,000 |
| 0238180031 | Teaching Knowledge Test (TKT) | 23050100 | 70490 | 40,000,000 | 40,000,000 |
| 0238180032 | SDG Survey/Conditional Grants Counterpart Funds | 23050100 | 70490 | 600,000,000 | 600,000,000 |
| 0238180033 | Women's Fund for Economic Empowerment (WOFEE) | 23050100 | 70490 | 15,000,000 | 15,000,000 |
| 0238180034 | Micro Project Programme Nine (MPP9) | 23050100 | 70490 | 50,000,000 | 50,000,000 |
| 0238180035 | National Programme For Food Security (NPFS) | 23050100 | 70490 | 50,000,000 | 50,000,000 |
| 0238180036 | World Bank SEEFOR Projects | 23050100 | 70490 | 500,000,000 | 100,000,000 |
| 0238180037 | State Food and Nutrition UNICEF Assisted  Programme | 23050100 | 70490 | 100,000,000 | 100,000,000 |
| 0238180038 | Bracced Commission (Counterpart Fund) | 23050100 | 70490 | 40,000,000 | 40,000,000 |
| 0238180039 | Oversea Development Assistance | 23050100 | 70490 | 50,000,000 | 50,000,000 |
| 0238180040 | European Union-Niger Delta Support  Programme on Water and Sanitation (EU-  NDSP-WS) | 23050100 | 70490 | 350,000,000 | 150,000,000 |
| 0238180041 | Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance | 23050100 | 70490 | 50,000,000 | 50,000,000 |
| 0238180042 | Rural Access and Mobility Project (RAMP) | 23050100 | 70490 | 30,000,000 | 30,000,000 |
| 0238180043 | UNDP GCCC including UNDP-Assisted ICDP | 23050100 | 70490 | 100,000,000 | 90,000,000 |
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| **Delta State Government 2018 Budget Estimates - 022000700100 - Office of the Accountant General: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0220118001 | Library | 23010123 | 70111 | 78,557 | 100,000 |
| 0220118002 | Office Equipment | 23010110 | 70111 | 3,142,292 | 4,000,000 |
| 0220118003 | Office Furniture | 23010110 | 70111 | 1,571,146 | 2,000,000 |
| 0220118004 | Purchase of safe/fire proof cabinet and cash receptacles | 23010100 | 70111 | 3,927,865 | 5,000,000 |
| 0220118005 | Treasury Book 6, 6A | 23010100 | 70111 | 7,855,731 | 10,000,000 |
| 0220118006 | Uniforms | 23010100 | 70111 | 235,671 | 300,000 |
| 0220118007 | Minor Works | 23030117 | 70111 | 7,855,731 | 10,000,000 |
| 0220118008 | Treasury Form 1 /Security Bank Confirmation | 23010100 | 70111 | 13,354,744 | 17,000,000 |
| 0220118009 | Purchase of Generators | 23010117 | 70111 | 2,356,719 | 3,000,000 |
| 0220118010 | Purchase of Computers and Printers | 23010111 | 70111 | 7,855,731 | 10,000,000 |
| 0220118011 | Maintenance/Provision of Room Safe/Cheque 118 Embossers | 23030118 | 70111 | 7,070,158 | 9,000,000 |
| 0220118012 | Implementation of IPSAS | 23010100 | 70111 | 3,927,865 | 5,000,000 |
| 0220118013 | Maintenance of Treasury Cash Offices | 23030118 | 70111 | 21,210,476 | 27,000,000 |

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| **Delta State Government 2018 Budget Estimates - 022000800100 - Board of Internal Revenue: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0220218001 | Delta State Board of Internal Bevenue | 23010100 | 70490 | 300,000,000 | 200,000,000 |
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| **Delta State Government 2018 Budget Estimates - 031800400100 - High Court of Justice: Capital** | | | | |  |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0318180001 | Construction/Completion/Maintenance of High Courts and Magistrate Courts | 23020101 | 70111 | 70,000,000 | 200,000,000 |
| 0318180002 | Completion of Courts in Oil Producing Areas | 23020101 | 70111 | 28,000,000 | 0 |
| 0318180003 | Construction of Magistrate Court (Ogbe-Ijoh) | 23020101 | 70111 | 5,000,000 | 0 |
| 0318180004 | Construction of Magistrate Court at Okwagbe and Ewhu | 23020101 | 70111 | 5,000,000 | 0 |
| 0318180005 | Construction of Magistrate Court, Erho-Abraka | 23020101 | 70111 | 5,230,019 | 0 |
| 0318180006 | Aghalokpe Magistrate Court, Okpe L.G.A | 23010102 | 70111 | 5,000,000 | 0 |
| 0318180007 | Renovation/fencing/furnishing of High Courts and Magistrate Courts in Ethiope East. | 23030118 | 70111 | 5,000,000 | 0 |
| 0318180008 | High Court Complex, Warri | 23020101 | 70111 | 20,000,000 | 0 |
| 0318180009 | Construction of High Court, Ogbe-Ijoh | 23020101 | 70111 | 5,000,000 | 0 |
| 0318180010 | Construction of High Court, Koko | 23020101 | 70111 | 5,000,000 | 0 |
| 0318180011 | Construction of Magistrate Court at Uwheru | 23020101 | 70111 | 5,000,000 | 0 |
| 0318180012 | Construction of Magistrate Court, Emevor | 23020101 | 70111 | 12,600,000 | 0 |
| 0318180013 | Construction of High Court, Ibusa | 23020101 | 70111 | 38,000,000 | 0 |
| 0318180014 | Construction of Magistrate Court at Etua-Etiti,  Ndokwa WestMulti-Door Court-House/Center | 23020101 | 70111 | 10,000,000 | 0 |
| 0318180015 | Asaba/Effurun | 23020101 | 70111 | 5,000,000 | 0 |
| 0318180016 | Reconstruction of the Collapsed Uncompleted High Court Complex, Asaba. | 23030118 | 70111 | 270,000,000 | 0 |
| 0318180017 | Rehabilitation of Courts | 23030118 | 70111 | 55,000,000 | 100,000,000 |
| 0318180018 | Fencing/Landscapping/Interlocking of High Court, Koko, Warri, | 23020101 | 70111 | 50,000,000 | 0 |
| 0318180019 | Construction of Magistrate Court I, Agbor | 23020101 | 70111 | 45,000,000 | 30,000,000 |
| 0318180021 | Purchase of Office Equipment/ Furniture (Including Courts) | 23010100 | 70111 | 10,000,000 | 5,000,000 |
| 0318180022 | Furnishing of Judges and Magistrate quarters  Chambers | 23010110 | 70111 | 20,000,000 | 5,000,000 |
| 0318180023 | Furnishing of Libraries | 23010123 | 70111 | 10,000,000 | 5,000,000 |
| 0318180024 | Law Report & Books | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0318180025 | Purchase of Uniform and rain Coats, | 23010100 | 70111 | 1,000,000 | 5,000,000 |
| 0318180026 | Judges Robe and wigs. | 23010100 | 70111 | 10,000,000 | 5,000,000 |
| 0318180027 | Furnishing of High Court Admimnistrative  BuildingMulti-Door Court-House/Center | 23010110 | 70111 | 10,000,000 | 5,000,000 |
| 0318180028 | Asaba/Effurun | 23010100 | 70111 | 20,000,000 | 10,000,000 |
| 0318180029 | Minor works | 23030100 | 70111 | 18,000,000 | 12,000,000 |
| 0318180030 | Purchase of Vehicles for High Court Judges and Magistrates | 23010105 | 70111 | 500,000,000 | 250,000,000 |
| 0318180031 | Purchase of Vehicles for other officers | 23010105 | 70111 | 15,000,000 | 15,000,000 |
| **Delta State Government 2018 Budget Estimates - 031800700100 - Customary Court of Appeal: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED**  **2018**  **BUDGET** | **APPROVED**  **2017**  **BUDGET** |
| 0318118001 | Construction of Ukwuani Area Customary  Court, Obiaruku and Official Residential Quarters for the President | 23020101 | 70111 | 15,000,000 | 20,000,000 |
| 0318118002 | Construction of Ethiope East Area Customary  Court 11, Abraka and Official Residential Quarters for the President | 23020101 | 70111 | 18,921,342 | 24,000,000 |
| 0318118003 | Construction of Warri North Area Customary Court , Koko and Official Residential Quarters for President. | 23020101 | 70111 | 25,637,088 | 0 |
| 0318118004 | Construction of Isoko South Area Customary Court ,Oleh and official residential quarters for the president | 23020101 | 70111 | 44,307,274 | 27,000,000 |
| 0318118005 | Construction of Oshimilli North Area Customary Court 11, Ibusa and official residential quarters for the president | 23020101 | 70111 | 20,034,489 | 0 |
| 0318118006 | Rehabilitation of Courts | 23030118 | 70111 | 30,000,000 | 50,000,000 |
| 0318118007 | Construction of Isoko North Area Customary Court External Works | 23020101 | 70111 | 30,000,000 | 1,300,000 |
| 0318118008 | Landscaping of Customary Court of Appeal, Asaba Premises | 23020101 | 70111 | 25,000,000 | 0 |
| 0318118009 | Purchase of Official Residential Quaters for the Customary Court of Appeal Judges | 23010103 | 70111 | 35,703,520 | 0 |
| 0318118010 | Purchase of office Equipment | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0318118011 | Purchase of uniforms and raincoats | 23010100 | 70111 | 5,000,000 | 500,000 |
| 0318118012 | Furnishing & Computerization of libraries of customary courts of Appeal Asaba & Warri | 23010100 | 70111 | 500,000 | 5,000,000 |
| 0318118013 | Law Reports & Books for judges Chambers in Customary Court of Appeal Asaba & Warri | 23010110 | 70111 | 5,000,000 | 3,000,000 |
| 0318118014 | Judges Robes and Wigs | 23010100 | 70111 | 3,000,000 | 3,000,000 |
| 0318118015 | Statistics and Research | 23010100 | 70111 | 3,000,000 | 0 |
| 0318118016 | Minor Works | 23010100 | 70111 | 10,000,000 | 10,000,000 |
| 0318118017 | Furnishing of Judges & Hon. Presidents Quarters | 23030100 | 70111 | 10,000,000 | 10,000,000 |
| 0318118018 | Purchase of Vehicles | 23010119 | 70111 | 20,000,000 | 20,000,000 |
| 0318118019 | Purchase of two 150KVA Generators | 23010105 | 70111 | 7,000,000 | 7,000,000 |
| 0318118020 | Purchase of Vehicles for judges of Customary Courts of Appeal | 23010117 | 70111 | 140,000,000 | 40,000,000 |

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| **Delta State Government 2018 Budget Estimates - 032600100100 - Ministry of Justice Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0326180001 | Purchase of Law books, Periodicals, etc. | 23010100 | 70111 | 31,000,000 | 31,000,000 |
| 0326180002 | Office Equipment and Furniture | 23010110 | 70111 | 20,751,728 | 20,751,728 |
| 0326180003 | Minor Works | 23030100 | 70111 | 4,249,514 | 4,000,000 |
| 0326180004 | Furnishing of Zonal Offices | 23010110 | 70111 | 19,000,000 | 19,000,000 |
| 0326180005 | Furnishing/Equiping of the Chambers of the  Attorney-General and Honourable Commissioner for Justice | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0326180006 | Development of the Law Library | 23010123 | 70111 | 10,000,000 | 10,000,000 |
| 0326180007 | Computerisation of Law Library | 23010123 | 70111 | 10,000,000 | 10,000,000 |
| 0326180008 | Publication/Printing | 23050101 | 70111 | 10,000,000 | 10,000,000 |
| 0326180009 | Review of Delta State laws | 23050101 | 70111 | 15,000,000 | 15,000,000 |
| 0326180010 | Annotation of Delta State Laws | 23050101 | 70111 | 4,200,000 | 4,200,000 |
| 0326180011 | Fundamental/Child Rights Projects | 23050101 | 70111 | 20,000,000 | 20,000,000 |
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| **Delta State Government 2018 Budget Estimates - 031800100100 - Judiciary Service Commission: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0318418001 | Purchase of Office Equipment and furniture | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0318418002 | Purchase and Installation of Telephone and Inter-  Communication equipment | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0318418003 | Minor Works | 23030100 | 70111 | 3,000,000 | 10,000,000 |
| 0318418004 | Purchase of Uniforms | 23010100 | 70111 | 500,000 | 250,000 |
| 0318418005 | Purchase of Law Pavilion (Computer Software),Laptops and Computers | 23050102 | 70111 | 1,000,000 | 1,100,000 |
| 0318418006 | Purchase of Fire-Proof Safe & Fire Equipments | 23010121 | 70111 | 2,208,871 | 0 |
| 0318418007 | Purchase of Close Circuit, TV., & digital Satellite television system | 23010100 | 70111 | 1,000,000 | 0 |
| 0318418008 | Library | 23010123 | 70111 | 1,000,000 | 0 |
| 0318418009 | Printing of APER / Renewal forms | 23050101 | 70111 | 1,000,000 | 1,000,000 |
| 0318418010 | Purchase of First Aid Equipment | 23010120 | 70111 | 500,000 | 0 |
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| **Delta State Government 2018 Budget Estimates - 045100100100 - DESOPADEC: Capital** | | | | |  |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0451180001 | Delta State Oil Mineral Producing Commission | 23010100 | 70160 | 28,000,000,000 | 28,000,000,000 |

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| **Delta State Government 2018 Budget Estimates - 053500100100 - Ministry of Environment Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0535180001 | Forest Regeneration | 23040101 | 70560 | 10,000,000 | 0 |
| 0535180002 | Forest Survey / ResearchBoundaries | 23040100 | 70550 | 15,000,000 | 0 |
| 0535180003 | Tree Planting campaign scheme | 23040101 | 70560 | 50,000,000 | 0 |
| 0535180004 | Maintenance of Established Plantations | 23040101 | 70560 | 10,000,000 | 0 |
| 0535180005 | Nursery Establishment & Operations Scheme | 23040100 | 70560 | 20,000,000 | 0 |
| 0535180006 | Fumigation, Equipment (Motorised and Manual sprayers) and Protective wares (Face masks, goggles, etc) for fumigation | 23040100 | 70560 | 10,000,000 | 20,000,000 |
| 0535180007 | Desilting of internal drains in the State | 23040100 | 70560 | 100,000,000 | 100,000,000 |
| 0535180008 | Flood control in the State | 23040102 | 70560 | 420,000,000 | 350,000,000 |
| 0535180009 | Flood / Erosion Control Measures at Oghara | 23040102 | 70560 | 20,000,000 |  |
| 0535180010 | DELTA STATE ENVIRONMENTAL PROTECTION AGENCY | 23040100 | 70560 | 75,000,000 | 30,000,000 |
| 0535180011 | Delta State Waste Management Board | 23040100 | 70510 | 30,000,000 | 20,000,000 |
| 0535180012 | Fumigation of Public Places (Hospitals, Govt Quarters & Offices) | 23040100 | 70560 | 30,000,000 | 20,000,000 |
| 0535180013 | Deweeding Activities in the State | 23040100 | 70560 | 0 | 20,000,000 |
| 0535180014 | Fumigation,Deratization and Larviciding of Public Places | 23040100 | 70560 | 30,000,000 | 10,000,000 |
| 0535180015 | Warri Drainage Project | 23040100 | 70560 | 300,000,000 |  |
| 0535180016 | Opening of Nana Town Creek, Warri North | 23040100 | 70560 | 100,000,000 |  |
| 0535180017 | Implementation of Climate Change Strategic Action Plan in the State | 23040100 | 70560 | 100,000,000 | 50,000,000 |
| 0535180018 | Maintenance of Dump Sites Across the State | 23040100 | 70560 | 30,000,000 | 30,000,000 |
| 0535180019 | Provision/Construction of Culverts in the State | 23020114 | 70560 | 70,000,000 |  |
| 0535180020 | Procurement of Plastic Waste Bin for  Management of Waste in Asaba, Effurun & Warri | 23040100 | 70510 | 200,000,000 | 300,000,000 |
| 0535180021 | Office Equipment and furniture | 23010110 | 70111 | 10,000,000 | 5,000,000 |
| 0535180022 | installation of Intercom and Telephone and close Circuit Television (CCTV) | 23010100 | 70111 | 300,000 | 300,000 |
| 0535180023 | Adding Machines, Calculators | 23010100 | 70111 | 200,000 | 200,000 |
| 0535180024 | Uniform, Umbrella and Raincoats | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0535180025 | Library | 23010123 | 70111 | 500,000 | 500,000 |
| 0535180026 | Minor Works | 23030100 | 70111 | 5,000,000 | 3,000,000 |
| 0535180027 | Delta State Waste Management Board | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0535180028 | Delta State Environmental Protection Agency | 23010100 | 70111 | 8,000,000 | 10,000,000 |

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| **Delta State Government 2018 Budget Estimates - 051700100100 - Ministry of Basic and Secondary Education:**  **Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0517180001 | Rehabilitation of storm ravaged schools State wide. | 23030106 | 70980 | 50,000,000 | 0 |
| 0517180002 | Establishment of New Secondary Schools/Reopening of closed down Secondary Schools in the State | 23020107 | 70980 | 175,000,000 | 0 |
| 0517180003 | Building/renovation of offices for Chief Inspectors of Education in the field offices in the 25 LGAs | 23020101 | 70980 | 50,000,000 | 0 |
| 0517180004 | Post-Primary Education Board | 23010100 | 70980 | 75,000,000 | 50,000,000 |
| 0517180005 | Provision of computer sets for secondary schools. | 23010111 | 70980 | 100,000,000 | 100,000,000 |
| 0517180006 | Provision of science equipment for senior secondary schools in the three Senatorial districts. | 23010100 | 70922 | 150,000,000 | 100,000,000 |
| 0517180007 | Development of Vocational & Technical Education in the State | 23020107 | 70980 | 750,000,000 | 900,000,000 |
| 0517180008 | Agency for Adult and Non - Formal Education | 23010100 | 70980 | 20,000,000 | 0 |
| 0517180009 | Counterpart funding for Universal Basic Education (UBE) | 23020107 | 70912 | 1,286,343,185 | 1,000,000,000 |
| 0517180010 | Renovation of Boys Model School, Onicha- Olona | 23030106 | 70980 | 200,000,000 | 0 |
| 0517180011 | Decongestion/Expansion of selected schools in  Urban Centres to address the over population in  Nigerias situated in certain towns | 23030106 | 70980 | 500,000,000 | 650,000,000 |
| 0517180012 | Provision of science Equipment (STEM  Students and instructional materials to Schools | 23010100 | 70980 | 100,000,000 | 100,000,000 |
| 0517180013 | Furniture Supply and infrastructural intervention in Schools across the state | 23010100 | 70980 | 500,000,000 | 310,000,000 |
| 0517180014 | Building of Library in Ekise, Patani | 23020109 | 70980 | 56,000,000 | 0 |
| 0517180015 | Renovation of Ngala Primary School, Boji-Boji  Owa | 23030106 | 70980 | 50,000,000 | 100,000,000 |
| 0517180016 | Payment on-going Special Projects | 23020107 | 70980 | 500,000,000 | 0 |
| 0517180017 | Examination hall at Iwere College Koko Warri  North LGA | 23020107 | 70980 | 5,000,000 | 0 |
| 0517180018 | Teacher Development Centre | 23020101 | 70980 | 1,000,000,000 | 400,000,000 |
| 0517180019 | Construction of Classroom Blocks at Okponta Primary School, Ibusa | 23020107 | 70912 | 30,000,000 | 0 |
| 0517180020 | Upgrading of selected secondary schools (including Model Schools) in Delta State | 23030106 | 70980 | 500,000,000 | 450,000,000 |
| 0517180021 | Renovation/Furnishing/Equipping of OtorOwahwa Grammar School | 23030106 | 70980 | 60,000,000 | 40,000,000 |
| 0517180022 | Construction/Renovation/Rehabilitatio/Fencing of Schools in Ika South | 23020107 | 70980 | 75,000,000 | 115,000,000 |
| 0517180023 | Construction of students Hostel at  Kokodiagbene Secondary School, Kokodiagbene | 23020107 | 70980 | 100,000,000 | 0 |
| 0517180024 | Renovation of Schools in Ika North East LGA | 23030106 | 70980 | 100,000,000 | 100,000,000 |
| 0517180025 | Construction of blocks of classrooms at St Theresa's college Ughelli | 23020107 | 70980 | 150,000,000 | 1,000,000 |
| **Delta State Government 2018 Budget Estimates - 051700100100 - Ministry of Basic and Secondary Education:** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0517180026 | Mixed secondary School, Abavo | 23030106 | 70980 | 40,000,000 | 40,000,000 |
| 0517180027 | Perimetre fencing/ gatehouse at beach secondary School, koko | 23030106 | 70980 | 3,000,000 | 0 |
| 0517180028 | Renovation/Rehabilitation of Urhobo College Effurun,Uvwie Local Governmenat Area. | 23030106 | 70980 | 300,000,000 | 0 |
| 0517180029 | Renovation/Rehablitation of Chude Girls Grammar School, Sapele | 23030106 | 70980 | 150,000,000 | 0 |
| 0517180030 | Renovation / Rehabilitation of Primary and Scondary School Project | 23030106 | 70980 | 3,000,000,000 | 300,000,000 |
| 0517180031 | Constituency Project | 23020107 | 70980 | 3,100,000,000 | 3,100,000,000 |
| 0517180032 | Payment for On-going Projects | 23020107 | 70980 | 900,000,000 | 500,000,000 |
| 0517180033 | Specials Projects | 23020107 | 70980 | 1,500,000,000 | 0 |
| 0517180034 | Payment for on-going Constituency Project | 23020107 | 70980 | 1,000,000,000 | 1,000,000,000 |
| 0517180035 | Renovation of Classrooms in Umiaghwa  Secondary School, Oria Abraka, Ethiope East | 23030106 | 70980 | 80,000,000 | 0 |
| 0517180036 | Fencing of Osubi Secondary School, Osubi | 23030106 | 70980 | 50,000,000 | 0 |
| 0517180037 | Obotobe Secondary School | 23030106 | 70980 | 103,000,000 | 0 |
| 0517180038 | Boys Model School, Patani | 23030106 | 70980 | 100,000,000 | 0 |
| 0517180039 | School desk and Furniture in Okpe LGA | 23010100 | 70980 | 174,000,000 | 0 |
| 0517180040 | 2 blks of Six (6) Classroom at Evwreke Primary  School, Osubi | 23030106 | 70912 | 76,000,000 | 0 |
| 0517180041 | Outstanding Debt | 23020107 | 70980 | 3,000,000,000 | 0 |
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| 0517180042 | Office Equipment | 23010100 | 70111 | 15,000,000 | 0 |
| 0517180043 | Purchase of Uniforms | 23010100 | 70111 | 500,000 | 0 |
| 0517180044 | Purchase of Computers | 23010111 | 70111 | 5,000,000 | 0 |
| 0517180045 | Library | 23010123 | 70111 | 1,000,000 | 0 |
| 0517180046 | Minor Works | 23030118 | 70111 | 30,000,000 | 0 |
| 0517180047 | Purchase of vehicles | 23010105 | 70111 | 10,000,000 | 0 |
| 0517180048 | Technical Education Board | 23010100 | 70111 | 20,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 051702100100 - Ministry of Higher Education: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0517118001 | Institute of Continuing Education | 23020100 | 70980 | 120,000,000 | 0 |
| 0517118002 | Establishment of Library at Kokori | 23020109 | 70980 | 140,000,000 | 0 |
| 0517118003 | Establishment of Library at Asaba and Sapele | 23020109 | 70980 | 200,000,000 | 150,000,000 |
| 0517118004 | College of Education, Agbor | 23020100 | 70980 | 20,000,000 | 0 |
| 0517118005 | Payment of outstanding DSHEP Debts | 23020100 | 70980 | 30,000,000 | 0 |
| 0517118006 | Construction of Faculty of Engineering, Oleh campus | 23020100 | 70980 | 150,000,000 | 100,000,000 |
| 0517118007 | Development/Improvement of Libraries in Educ. Institutions | 23010123 | 70970 | 70,000,000 | 0 |
| 0517118008 | Construction of Multi-purpose lecture theatre at DELSU, Abraka | 23020100 | 70980 | 71,000,000 | 0 |
| 0517118009 | Construction of Faculty of Science Delsu | 23020100 | 70980 | 350,000,000 | 0 |
| 0517118010 | Development of Polytechnics | 23020100 | 70980 | 150,000,000 | 324,000,000 |
| 0517118011 | Construction of Faculty of Environment Science (Asaba Campus) | 23020100 | 70980 | 350,000,000 | 0 |
| 0517118012 | Construction of Administrative Building  (Senate Building) at DELSU, Abraka Main Campus | 23020100 | 70980 | 400,000,000 | 600,000,000 |
| 0517118013 | Auditorium at Ogwashi-Uku Polytechnic | 23020100 | 70980 | 50,000,000 | 0 |
| 0517118014 | Auditorium at Ozoro Polytechnic | 23020100 | 70980 | 50,000,000 | 0 |
| 0517118015 | Solar Powered Water recirculation Hatchery, Ozoro Polytechnic | 23030100 | 70980 | 20,000,000 | 0 |
| 0517118016 | Confort Ibori Memorial Girls Hostel, College of Physical Education, Mosogar | 23020100 | 70980 | 50,000,000 | 50,000,000 |
| 0517118017 | Indoor Sports Hall | 23020100 | 70980 | 55,000,000 | 50,000,000 |
| 0517318001 | Office Equipment and Furniture | 23010110 | 70111 | 10,000,000 | 10,000,000 |
| 0517318002 | Purchase of Uniforms & other Utilities | 23010100 | 70111 | 1,000,000 | 1,000,000 |
| 0517318003 | Purchase of Computers | 23010111 | 70111 | 5,000,000 | 5,000,000 |
| 0517318004 | Equipping of Library and registry | 23010123 | 70111 | 2,000,000 | 2,000,000 |
| 0517318005 | Minor Works | 23030118 | 70111 | 7,000,000 | 7,000,000 |

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| **Delta State Government 2018 Budget Estimates - 052100100100 - Ministry of Health Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0521180001 | Renovation and completion of Primary Health Care Centres | 23030105 | 70731 | 400,000,000 | 400,000,000 |
| 0521180002 | Diseases Control | 23050101 | 70750 | 70,000,000 | 30,000,000 |
| 0521180003 | Delta State Agency for Control of HIV/Aids | 23010100 | 70740 | 75,000,000 | 100,000,000 |
| 0521180004 | Delta State Contributory Health Commission | 23010100 | 70740 | 1,200,000,000 | 1,200,000,000 |
| 0521180005 | Renovation/expansion of Existing Hospitals | 23030105 | 70731 | 400,000,000 | 650,000,000 |
| 0521180006 | Provision of Medical Equipment for Hospitals & Health Institution | 23010120 | 70731 | 400,000,000 | 200,000,000 |
| 0521180007 | Health Services Research and Health Statistical Information | 23050101 | 70750 | 2,000,000 | 5,000,000 |
| 0521180008 | Maintenance of Hospitals Equipment | 23030105 | 70731 | 10,000,000 | 80,000,000 |
| 0521180009 | Promotion of Traditional Medicine | 23050100 | 70740 | 20,000,000 | 10e |
| 0521180010 | Develoment of other Health Institutions - School of Nursing Warri, Agbor etc. | 23030105 | 70734 | 200,000,000 | 300,000,000 |
| 0521180011 | Construction and equipping of Secretariat Staff Clinic | 23020106 | 70740 | 2,000,000 | 5,000,000 |
| 0521180012 | State Primary Health Care Development Agency | 23010100 | 70760 | 30,000,000 | 25,000,000 |
| 0521180013 | Development of School of Health Technology, Ufuoma, Ughelli | 23010100 | 70732 | 120,000,000 | 50,000,000 |
| 0521180014 | Construction of Delta State Specialist Hospital, Oghara | 23020106 | 70731 | 800,000,000 | 100,000,000 |
| 0521180015 | Construction of Kidney/Dialysis Centre at Specialist Hospital, Oghara | 23020106 | 70731 | 10,000,000 | 10e |
| 0521180016 | Delta State Specialist Hospital Library, Oghara | 23050101 | 70750 | 100,000,000 | 10e |
| 0521180017 | Equipping of Delta State Specialist Hospital,  Oghara | 23010120 | 70731 | 100,000,000 | 200,000,000 |
| 0521180018 | Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele | 23030105 | 70731 | 350,000,000 | 300,000,000 |
| 0521180019 | Supply of 12000 Nos. Mama Kits to Health Centres in the State | 23010120 | 70731 | 10,000,000 | 50,000,000 |
| 0521180020 | Emergency Response System/Procurement and Installation of Radio communication equipment for all Central/General Hospitals in the state | 23010100 | 70731 | 150,000,000 | 10,000,000 |
| 0521180021 | Renovation of Government Hospital, Ojobo,  Burutu LGA | 23030105 | 70731 | 150,000,000 | 10e |
| 0521180022 | Hospitals Management Board | 23010100 | 70731 | 30,000,000 | 20,000,000 |
| 0521180023 | Construction of Asaba Central Hospital | 23020106 | 70731 | 1,000,000,000 | 1,200,000,000 |
| 0521180024 | Conpletion of Primary Heaith Centers at Emonu- Orogun, Ughelli North | 23020106 | 70721 | 4,000,000 | 10e |
| 0521180025 | Remodeling and Rehabilitation of Eku Baptist Hospital, Eku | 23030105 | 70731 | 123,000,000 | 73,000,000 |
| 0521180026 | Upgrade of Medical Equipments and Supply of Utility Van to the Government Hospital Ibusa.  Oshimili North LGA. | 23010120 | 70731 | 40,000,000 | 10e |
| 0521180027 | Supply of Medical Waste incinerators to Hospitals and Health Centres | 23010120 | 70731 | 30,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 052100100100 - Ministry of Health Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0521180028 | Supply of Medical Equipment to Okwe General Hospital, Okwe | 23010120 | 70731 | 7,000,000 | 10e |
| 0521180029 | Construction of Trauma Centre, Agbor Central Hospital | 23020106 | 70731 | 400,000,000 | 400,000,000 |
| 0521180030 | Maternal and Childcare Centre, Warri & Ekpan | 23020106 | 70733 | 100,000,000 | 10e |
| 0521180031 | Supply of 250 nos. Drip Stands to Hospitals in Delta State | 23010120 | 70731 | 10,000,000 | 10,000,000 |
| 0521180032 | Solar Power for Rural Hospitals | 23010100 | 70731 | 150,000,000 | 250,000,000 |
| 0521180033 | Nutrition | 23050101 | 70750 | 20,000,000 | 0 |
| 0521180034 | Immunization Activities | 23050100 | 70721 | 40,000,000 | 0 |
| 0521180035 | State Strategic Health Development Plan | 23050101 | 70750 | 15,000,000 | 0 |
| 0521180036 | Human Resources on Health (HRH | 23050101 | 70750 | 15,000,000 | 0 |
| 0521180037 | Nigerian Institute of Medical Research (NIMR) | 23050101 | 70750 | 15,000,000 | 0 |
| 0521180038 | Reproductive Health Programme | 23050101 | 70750 | 5,000,000 | 0 |
| 0521180039 | HIV CONTROL,PUBLIC LABORATORY CENTRE | 23050101 | 70750 | 5,000,000 | 0 |
| 0521180040 | National Health Accounts (NHA) | 23050100 | 70760 | 15,000,000 | 0 |
| 0521180041 | Purchase of Office Equipment and furniture | 23010110 | 70111 | 2,000,000 | 3,000,000 |
| 0521180042 | Uniforms | 23010100 | 70111 | 500,000 | 514,874 |
| 0521180043 | Llibrary Services | 23010123 | 70111 | 350,000 | 500,000 |
| 0521180044 | Establishment of Human Resources Data Bank | 23010100 | 70111 | 1,000,000 | 10e |
| 0521180045 | Traditional Medicine Board (Furniture and Uniforms) | 23010110 | 70111 | 514,874 | 514,874 |
| 0521180046 | Minor Works | 23030118 | 70111 | 2,000,000 | 2,000,000 |
| 0521180047 | Purchase o/Maintenance of Computer and Accessories | 23010111 | 70111 | 3,000,000 | 2,000,000 |
| 0521180048 | Purchase of vehicles | 23010105 | 70111 | 32,403,232 | 10e |

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| **Delta State Government 2018 Budget Estimates - 053900100100 - Delta State Sports Commission: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0539180001 | Development of Warri Stadium | 23020110 | 70810 | 5,000,000 | 0 |
| 0539180002 | Stadium Development Sapele (Completion) | 23020110 | 70810 | 15,000,000 | 0 |
| 0539180003 | Construction of Min Stadium at Issele-Uku | 23020110 | 70810 | 100,000,000 | 100,000,000 |
| 0539180004 | Construction of Ogwashi-Uku Mini Stadium | 23020110 | 70810 | 5,000,000 | 0 |
| 0539180005 | Construction of Mini Stadium at Koko | 23020110 | 70810 | 1,000,000 | 100,000,000 |
| 0539180006 | Construction of Mini Stadium including Tartan Tracks & Flood ligths at Isiokolo | 23020110 | 70810 | 5,000,000 | 0 |
| 0539180007 | Oleh Mini stadium (Provision of Auxiliary facilities) | 23010124 | 70810 | 5,000,000 | 0 |
| 0539180008 | Construction of Mini Stadium at Ugbomro (Uvwie LGA) | 23020110 | 70810 | 27,000,000 | 0 |
| 0539180009 | Ughelli Mini stadium (Provision of Auxiliary facilities) | 23010124 | 70810 | 10,000,000 | 5,000,000 |
| 0539180010 | Purchase of Grass Mowers, Slashers and Tractors | 23010100 | 70810 | 5,000,000 | 0 |
| 0539180011 | Sports Equipment | 23010124 | 70810 | 60,000,000 | 100,000,000 |
| 0539180012 | Development of swimming stretch at Obiaruku | 23020110 | 70810 | 5,000,000 | 0 |
| 0539180013 | Construction of Asaba Shooting Range | 23020110 | 70810 | 2,000,000 | 0 |
| 0539180014 | Equipping of Squash Hall at VIP Quarters (Including provision of Leisure Pool) | 23010124 | 70810 | 25,000,000 | 50,000,000 |
| 0539180015 | Construction of Swimming Pool, Oghara | 23020110 | 70810 | 5,000,000 | 0 |
| 0539180016 | Construction of Swimming Pool, Warri | 23020110 | 70810 | 5,000,000 | 0 |
| 0539180017 | Renovation of Sports Commission Athletes Hostel | 23030109 | 70810 | 33,500,000 | 5,000,000 |
| 0539180018 | Construction of Weigthlifting Gymnasium at Asaba Township Stadium | 23020110 | 70810 | 5,000,000 | 0 |
| 0539180019 | Maintenance/Dev. Of Green and irrigation of Golf Course, Asaba | 23030109 | 70810 | 30,000,000 | 0 |
| 0539180020 | Digital Scoreboard/Flood light for Asaba Stadium | 23010124 | 70810 | 200,000,000 | 0 |
| 0539180021 | Digital Scoreboard/Flood light for Sapele  Stadium | 23010124 | 70810 | 100,000,000 | 0 |
| 0539180022 | Maintenance of Stadia/Mini Stadia | 23030109 | 70810 | 100,000,000 | 150,000,000 |
| 0539180023 | Maintenance of Warri Stadium | 23030109 | 70810 | 50,000,000 | 0 |
| 0539180024 | Supply of Sport Ambulances/Utility Vehicles | 23010105 | 70810 | 30,000 | 0 |
| 0539180025 | Construction of squash Court in Warri Stadium | 23020110 | 70810 | 10,000,000 | 0 |
| 0539180026 | Construction of Mini Stadium at Orerokpe | 23020110 | 70810 | 1,000,000 | 0 |
| 0539180027 | Construction of Mini Stadium at Obiaruku | 23020110 | 70810 | 1,000,000 | 0 |
| 0539180028 | Owa-Oyibu Mini Sports Arena | 23020110 | 70810 | 30,000,000 | 0 |
| 0539180029 | Agbor Mini Sport Arena | 23020110 | 70810 | 50,000,000 | 0 |
| 0539180030 | Construction of Burutu Mini Sports Arena, Burutu | 23020110 | 70810 | 1,000,000 | 0 |

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| **Delta State Government 2018 Budget Estimates - 053900100100 - Delta State Sports Commission: Capital (Cont.)** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0539180031 | Construction of Irrigation for Greens &  Fairways of Ibori Gulf and Counrty Club, Asaba | 23020110 | 70810 | 18,000,000 | 0 |
| 0539180032 | Construction of Ibusa Sport Arena | 23020110 | 70810 | 3,000,000 | 0 |
| 0539180033 | Burutu Mini Stadium | 23020110 | 70810 | 7,000,000 | 0 |
| 0539180034 | Kwale Mini Sports Arena | 23020110 | 70810 | 15,000,000 | 10,000,000 |
| 0539180035 | Indoor Sports Hall Asaba | 23010124 | 70810 | 10,000,000 | 0 |
| 0539180036 | Completion/Provision of Auxillary Facilities at Stephen Keshi Stadium, Asaba | 23010124 | 70810 | 1,000,000,000 | 200,000,000 |
| 0539180037 | Renovation of Oleh Stadium, Oleh. | 23030109 | 70810 | 30,000,000 | 0 |
| 0539180038 | Uniforms | 23010100 | 70111 | 750,000 | 750,000 |
| 0539180039 | First Aid Equipment | 23010100 | 70111 | 750,000 | 750,000 |
| 0539180040 | Reference Library | 23010123 | 70111 | 750,000 | 750,000 |
| 0539180041 | Purchase of office Equipment/Furniture | 23010110 | 70111 | 3,000,000 | 3,000,000 |
| 0539180042 | Purchase computers | 23010111 | 70111 | 2,500,000 | 2,500,000 |
| 0539180043 | Sport Commission Office Equipment (Zonal/Local Government offices) | 23010100 | 70111 | 2,500,000 | 2,500,000 |
| 0539180044 | Furnishing of Local Govt. Offices | 23010110 | 70111 | 1,500,000 | 1,500,000 |
| 0539180045 | Computerisation of Sports Commission | 23050102 | 70111 | 1,250,000 | 1,250,000 |
| 0539180046 | Minor Works | 23030118 | 70111 | 1,000,000 | 1,000,000 |
| 0539180047 | Audio visual/public address equipment for Sports media control room | 23010100 | 70111 | 1,250,000 | 1,250,000 |
| 0539180048 | Local network and Internet Facilities | 23050102 | 70111 | 1,250,000 | 1,250,000 |
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| **Delta State Government 2018 Budget Estimates - 051400100100 - Ministry of Women Affairs and Social Development Hqtrs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0514180001 | Remand Home and Detention Centre, Sapele. | 23030115 | 71091 | 80,000,000 | 50,000,000 |
| 0514180002 | Construction of Transit Home for Disabled persons, Asaba. | 23020116 | 71012 | 10,000,000 | 30,000,000 |
| 0514180003 | Building of residential Accommodation for Exlepers at Eku | 23020102 | 71012 | 20,000,000 | 30,000,000 |
| 0514180004 | Construction Of a Creche at New Secretariat,  Asaba | 23020116 | 70911 | 3,800,000 | 10e |
| 0514180005 | Construction of 3 recreational centres for the Elderly in each senatorial district | 23020116 | 71020 | 20,000,000 | 60,000,000 |
| 0514180006 | Maryam Babangida Women Dev. Center, Asaba | 23020116 | 71091 | 80,000,000 | 80,000,000 |
| 0514180007 | Centre for Physically Challenged, Asaba | 23010100 | 71012 | 15,000,000 | 15,000,000 |
| 0514180008 | Building/Equipping of Nursery School | 23020107 | 70911 | 100,000,000 | 70,000,000 |
| 0514180009 | Community Development Day-Care Centres | 23010100 | 70911 | 20,000,000 | 10e |
| 0514180010 | Purchase of office Equipment and furniture | 23010110 | 70111 | 5,000,000 | 5,000,000 |
| 0514180011 | Purchase of Uniform for drivers, inmates & messengers | 23010100 | 70111 | 500,000 | 500,000 |
| 0514180012 | Library | 23010123 | 70111 | 700,000 | 500,000 |
| 0514180013 | Computerisation of the office | 23050102 | 70111 | 1,000,000 | 5,000,000 |
| 0514180014 | Minor works | 23030118 | 70111 | 5,000,000 | 5,000,000 |
| **Delta State Government 2018 Budget Estimates - 051300100100 - Directorate of Youth Development Hqtr: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0513180001 | Construction/fencing of Youth Development and skill acquisition centre at Kokori | 23020116 | 70160 | 20,000,000 | 20,000,000 |
| 0513180002 | Construction/fencing/equipping of Youth  Development and skill acquisition centre, Orerokpe | 23020116 | 70160 | 20,000,000 | 20,000,000 |
| 0513180003 | Youth Empowerment Programme | 23010100 | 70160 | 150,000,000 | 300,000,000 |
| 0513180004 | Maintenance of nine completed Centres (nine) | 23030115 | 70160 | 60,000,000 | 60,000,000 |
| 0513180005 | NYSC Permanent Orientation Camp  (Construction of Auditorium, Fencing and Gate House and Clinic at NYSC), Issele-Uku. | 23020116 | 70160 | 200,000,000 | 0 |
| 0513180006 | Construction of Youth Training Center, Agbor | 23020116 | 70160 | 70,000,000 | 40,000,000 |
| 0513180007 | Rehabilitation/Construction of Block of  Hostels/Classrooms/Toilets/Kitchens/Fence at NYSC Orientation Camp, Issele-Uku | 23030101 | 70960 | 95,000,000 | 150,000,000 |
| 0513180008 | Uniforms | 23010100 | 70111 | 500,000 | 500,000 |
| 0513180009 | First Aid Equipment | 23010100 | 70111 | 200,000 | 200,000 |
| 0513180010 | Reference Library | 23010123 | 70111 | 500,000 | 500,000 |
| 0513180011 | Purchase of office Equipment/Furniture | 23010110 | 70111 | 4,000,000 | 4,000,000 |
| 0513180012 | Purchase of computers | 23010111 | 70111 | 7,000,000 | 7,000,000 |
| 0513180013 | Furnishing of Area offices in 25 LGAs | 23010110 | 70111 | 2,500,000 | 2,500,000 |
| 0513180014 | Minor Works | 23030118 | 70111 | 2,000,000 | 2,000,000 |

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| **Delta State Government 2018 Budget Estimates - 055100100100 - Directorate of Local Government: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0551180001 | Office Furniture and Equipment | 23010110 | 70111 | 7,000,000 | 5,000,000 |
| 0551180002 | Purchase of Radio wireless Set | 23010100 | 70111 | 9,000,000 | 3,000,000 |
| 0551180003 | Establishment/Renovation of Zonal offices. | 23030118 | 70111 | 2,000,000 | 50,000,000 |
| 0551180004 | Uniforms | 23010100 | 70111 | 10,000,000 | 2,000,000 |
| 0551180005 | Library | 23010123 | 70111 | 1,500,000 | 2,000,000 |
| 0551180006 | Purchase of computers | 23010111 | 70111 | 2,000,000 | 3,000,000 |
| 0551180007 | Installation of Telephone Services/Data Services | 23050100 | 70111 | 1,104,007 | 2,000,000 |
| 0551180008 | Minor works | 23030118 | 70111 | 10,000,000 | 5,000,000 |
| 0551180009 | Procurement of Project Monitoring Vehicles | 23010105 | 70111 | 10,000,000 | 0 |
| 0551180010 | Rehabilitation of Agbor Zonal Office | 23030118 | 70111 | 100,000,000 | 18,980,000 |
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| **Delta State Government 2018 Budget Estimates - 055100200100 - Directorate of Chieftaincy Affairs: Capital** | | | | | |
| **Programme Code** | **Project Descripton** | **Economic Code** | **Function Code** | **APPROVED 2018 BUDGET** | **APPROVED 2017 BUDGET** |
| 0551218001 | Office Furniture and Equipment | 23010110 | 70111 | 3,000,000 | 3,000,000 |
| 0551218002 | Establishment/Renovation of Zonal offices. | 23030118 | 70111 | 1,500,000 | 1,500,000 |
| 0551218003 | Uniforms | 23010100 | 70111 | 300,000 | 300,000 |
| 0551218004 | Library | 23010123 | 70111 | 500,000 | 500,000 |
| 0551218005 | Delta Traditional Rulers Secretariat and Guest  House | 23010100 | 70111 | 5,000,000 | 5,000,000 |
| 0551218006 | Minor works | 23030118 | 70111 | 3,000,000 | 3,000,000 |