

| | DELTA STATE | | | | | | |
|---|--|-----------------|----------------|----------------|----------------------------|------------------|---------------------|
| | AUDITED OVERHEAD | | | | | | |
| | FOR 1ST QUARTER ENDED 31ST MARCH, 2019 | | | | | | |
| GOVT HOUSE & PROTOCOL | JANUARY | FEBRUARY | MARCH | TOTAL | QTRLY BUDGET REPORT | VARIANCE | Final budget |
| GOVT HOUSE & PROTOCOL | 155,588,600.00 | 263,424,600.00 | 227,941,600.00 | 646,954,800.00 | 4,007,011,301.06 | 3,360,056,501.06 | 16,028,045,204.22 |
| | | | | - | | - | |
| OTHER GOVT HOUSE | | | | - | | - | |
| SUSTAINABLE DEVELOPMENT GOAL | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 1,500,000.00 | - | 6,000,000.00 |
| MANAGER COMMUNICATION | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| SPECIAL PROGRAMMES | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 12,831,750.00 | 11,331,750.00 | 51,327,000.00 |
| SERVICOM & LABOUR RELATION | 800,000.00 | 800,000.00 | 800,000.00 | 2,400,000.00 | 5,097,500.00 | 2,697,500.00 | 20,390,000.00 |
| YOUTH MONITORING & MENTORING | 15,900,000.00 | 300,000.00 | 300,000.00 | 16,500,000.00 | 4,800,000.00 | - 11,700,000.00 | 19,200,000.00 |
| D/STATE SIGNAGE & ADVERTISEMENT AGENCY (DESAA) | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 6,000,000.00 | 8,173,800.00 | 2,173,800.00 | 32,695,200.00 |
| CHIEF ECONOMIC ADVISER | 750,000.00 | 750,000.00 | 750,000.00 | 2,250,000.00 | 2,250,000.00 | - | 9,000,000.00 |
| S.A. ON LOCAL GOVT AFFAIRS | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| NDDC BRACED COMMISSION | 675,000.00 | 675,000.00 | 675,000.00 | 2,025,000.00 | 3,655,975.00 | 1,630,975.00 | 14,623,900.00 |
| OFFICE OF THE COMMISSIONER FOR SPECIAL DUTIES GOVS OFFICE | 850,000.00 | 850,000.00 | 850,000.00 | 2,550,000.00 | 4,521,500.00 | 1,971,500.00 | 18,086,000.00 |
| OFFICE OF THE SNR POLICY ADVISER TO THE GOVERNOR | 1,050,000.00 | 1,050,000.00 | 1,050,000.00 | 3,150,000.00 | 6,803,000.00 | 3,653,000.00 | 27,212,000.00 |

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| DELTA STATE SECURITY TRUST FUND | 9,100,000.00 | 700,000.00 | 700,000.00 | 10,500,000.00 | 46,867,800.00 | 36,367,800.00 | 187,471,200.00 |
| STATE ACTION COMMITTEE ON AIDS | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| | | | | - | - | - | |
| | | | | - | - | - | |
| OFFICE OF THE DEPUTY GOVERNOR | 58,895,831.00 | 58,895,831.00 | 58,895,831.00 | 176,687,493.00 | 189,969,424.00 | 13,281,931.00 | 759877696 |
| | | | | - | - | - | |
| GOVERNMENT HOUSE OFFICE ANNEX WARRI | - | - | - | - | - | - | |
| ASABA INTERNATIONAL AIRPORT | 8,307,500.00 | 8,307,500.00 | 8,307,500.00 | 24,922,500.00 | 87,323,550.00 | 62,401,050.00 | 349,294,200.00 |
| STATE TENDER BOARD | 4,750,000.00 | 4,750,000.00 | 4,750,000.00 | 14,250,000.00 | 14,250,000.00 | - | 57,000,000.00 |
| STATE CONTRACTORS REGISTRATION BOARD | 200,000.00 | 200,000.00 | 200,000.00 | 600,000.00 | 600,000.00 | - | 2,400,000.00 |
| STATE HOUSE OF ASSEMBLY | 100,000,000.00 | 190,000,000.00 | 190,000,000.00 | 480,000,000.00 | 1,010,816,934.75 | 530,816,934.75 | 4,043,267,739.00 |

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| OFFICE OF THE SECRETARY TO STATE GOVERNMENT | 6,117,319.00 | 4,025,000.00 | 24,475,000.00 | 34,617,319.00 | 821,156,936.90 | 786,539,617.90 | 3,284,627,747.60 |
| SSG - POLITICAL APPOINTEE | 50,170,000.00 | 54,160,000.00 | 54,160,000.00 | 158,490,000.00 | 182,870,000.00 | 24,380,000.00 | 731,480,000.00 |
| | | | | - | - | - | |
| OTHERS FROM SSG | | | | - | - | - | |
| IMPREST FOR FORMER GOVS /DEPUTY | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 7,200,000.00 | 7,200,000.00 | - | 28,800,000.00 |
| MAINT OF GEN SET | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 3,000,000.00 | - | 12,000,000.00 |
| SPECIAL PROJECT DIRECTOR | 900,000.00 | 900,000.00 | 900,000.00 | 2,700,000.00 | - | 2,700,000.00 | |
| PERSONAL PHYSICIAN TO THE GOV | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 1,500,000.00 | - | 6,000,000.00 |

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| HON PASCHAL ADIGWE S . A. | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| EXEC ASSIST ON BEAUTIFICATION | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 4,500,000.00 | 5,395,500.00 | 895,500.00 | 21,582,000.00 |
| IMPREST FOR ICT OFFICE | 350,000.00 | 350,000.00 | 350,000.00 | 1,050,000.00 | 1,050,000.00 | - | 4,200,000.00 |
| CHIEF OF TRATEGIST | 450,000.00 | 450,000.00 | 450,000.00 | 1,350,000.00 | 1,350,000.00 | - | 5,400,000.00 |
| SA EDUCATION | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | 750,000.00 | - | 3,000,000.00 |
| LABOUR UNION | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | - | - 3,000,000.00 | |
| SA ON INVESTMENT | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| ADVISORY COUNCIL ON PREROGATIVE OF MERCY | - | - | - | - | 1,212,500.00 | 1,212,500.00 | 4,850,000.00 |
| DELTA STATE INVESTMENT DEV AGENCY | 3,250,000.00 | 1,500,000.00 | 1,500,000.00 | 6,250,000.00 | - | - 6,250,000.00 | |
| CHIEF OF STAFF | 450,000.00 | 450,000.00 | 450,000.00 | 1,350,000.00 | - | - 1,350,000.00 | |

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| INTER GOVERNMENTAL AFFAIRS & DUTIES | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | - | - | 900,000.00 |
| SA INFRANSTRUTURE & HOUSING | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| OFFICE OF THE CHIEF JOB CREATION | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 297,223,150.00 | 294,223,150.00 | 1,188,892,600.00 |
| SA HEALTH | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| SA ON RURAL DEV & PEACE BUILDING ASABA | 600,000.00 | 600,000.00 | 600,000.00 | 1,800,000.00 | 1,800,000.00 | - | 7,200,000.00 |
| SSA INTER PARTY RELATION | 150,000.00 | 150,000.00 | 150,000.00 | 450,000.00 | 450,000.00 | - | 1,800,000.00 |
| P.A TO GOVERNOR | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| SNR P. A GOVERNOR | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 3,750,000.00 | 7,853,000.00 | 4,103,000.00 | 31,412,000.00 |

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| SA TO GOV ON PETROLEUM MATTERS | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| DEPUTY CHIEF OF STAFF | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | - | - | 750,000.00 |
| | | | | - | - | - | |
| PUBLIC PROCUREMENT COMM | 4,500,000.00 | 500,000.00 | 500,000.00 | 5,500,000.00 | 4,461,000.00 | - | 1,039,000.00 |
| EXEC ASST ON DESOPADEC | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| SA ON URBAN RENEWAL | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| | | | | - | - | - | |
| SA TO THE GOV ON LNDS RES & LEGISLATIVE MATTERS | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 6,273,325.00 | 5,373,325.00 | 25,093,300.00 |
| EXEC ASST ON INVESTMENT | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| EXEC ASST RELIGIOUS MATTERS | 200,000.00 | 200,000.00 | 200,000.00 | 600,000.00 | 600,000.00 | - | 2,400,000.00 |

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| SA ON PROJECT / IMPLEMENTATION & EVALUATION | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| CHIEF STRATEGIST TO THE STATE GOVT | - | - | - | - | 3,500,000.00 | 3,500,000.00 | 14,000,000.00 |
| COMMUNITY PEACE AMBASSADOR | - | - | - | - | 612,500.00 | 612,500.00 | 2,450,000.00 |
| SA TO GOV ON TOURISM & EXTERNAL RELATIONS | - | - | - | - | 525,000.00 | 525,000.00 | 2,100,000.00 |
| NATIONAL ORIENTATION AGENCY | - | - | - | - | 225,000.00 | 225,000.00 | 900,000.00 |
| SA RT HON MERCY ALMONA | - | - | - | - | 300,000.00 | 300,000.00 | 1,200,000.00 |

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| SA CHIEF EMUOBOH GBAGI | - | - | - | - | 150,000.00 | 150,000.00 | 600,000.00 |
| | | | | - | - | - | |
| HOS | 7,928,683.00 | 7,928,683.00 | 7,928,683.00 | 23,786,049.00 | 50,298,000.00 | 26,511,951.00 | 201,192,000.00 |
| DIR CABINET - CABINET | 1,850,000.00 | 1,850,000.00 | 1,850,000.00 | 5,550,000.00 | 14,486,250.00 | 8,936,250.00 | 57,945,000.00 |
| DIR LOCAL GOVT | 950,000.00 | 950,000.00 | 950,000.00 | 2,850,000.00 | 5,828,243.75 | 2,978,243.75 | 23,312,975.00 |
| POLITICAL & SECURITY | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 6,948,250.00 | 6,048,250.00 | 27,793,000.00 |
| DIR ESTAB & PENSION | 4,443,750.00 | 4,443,750.00 | 4,443,750.00 | 13,331,250.00 | 33,200,500.00 | 19,869,250.00 | 132,802,000.00 |
| MIN OF INFORMATION | 28,900,000.00 | 28,900,000.00 | 28,900,000.00 | 86,700,000.00 | 257,663,500.00 | 170,963,500.00 | 1,030,654,000.00 |
| BUREAU FOR SPECIAL DUTIES | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | 8,250,000.00 | 34,261,000.00 | 26,011,000.00 | 137,044,000.00 |
| OFFICE OF THE AUDITOR GENEARAL (STATE) | 750,000.00 | 750,000.00 | 750,000.00 | 2,250,000.00 | 16,027,750.00 | 13,777,750.00 | 64,111,000.00 |
| OFFICE OF THE AUDITOR GENEARAL (LG) | 1,175,000.00 | 1,175,000.00 | 1,175,000.00 | 3,525,000.00 | 16,372,250.00 | 12,847,250.00 | 65,489,000.00 |
| CIVIL SER COMMISSION | 840,000.00 | 840,000.00 | 840,000.00 | 2,520,000.00 | 16,437,375.00 | 13,917,375.00 | 65,749,500.00 |

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| LOCAL GOVT SER COMM | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 12,150,000.00 | 10,650,000.00 | 48,600,000.00 |
| STATE HOUSE OF ASSEMBLY SER COMM | 1,900,000.00 | 1,900,000.00 | 1,900,000.00 | 5,700,000.00 | 22,454,000.00 | 16,754,000.00 | 89,816,000.00 |
| DIR CHIEFTANCY AFFAIRS | 1,770,000.00 | 1,770,000.00 | 1,770,000.00 | 5,310,000.00 | 11,859,750.00 | 6,549,750.00 | 47,439,000.00 |
| D/STATE INDEP ELECTORAL COMM | 1,150,000.00 | 900,000.00 | 900,000.00 | 2,950,000.00 | 18,461,000.00 | 15,511,000.00 | 73,844,000.00 |
| D/STATE PENSION BUREAU | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 8,247,425.00 | 6,747,425.00 | 32,989,700.00 |
| D/STATE LIAISON OFFICE LAGOS | 3,625,000.00 | 3,625,000.00 | 3,625,000.00 | 10,875,000.00 | 18,121,350.00 | 7,246,350.00 | 72,485,400.00 |
| D/STATE LIAISON OFFICE ABUJA | 5,187,495.00 | 5,187,495.00 | 5,687,495.00 | 16,062,485.00 | 17,409,987.50 | 1,347,502.50 | 69,639,950.00 |
| DIR MULTILATERAL | 600,000.00 | 600,000.00 | 600,000.00 | 1,800,000.00 | 2,307,725.00 | 507,725.00 | 9,230,900.00 |
| D/STATE LIAISON OFFICE WARRI | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 4,500,000.00 | 5,344,650.00 | 844,650.00 | 21,378,600.00 |

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| NIG NATIONAL VOLUNTEER SER | 150,000.00 | 150,000.00 | 150,000.00 | 450,000.00 | 450,000.00 | - | 1,800,000.00 |
| D/STAE ADVISORY COMMITTEE | 10,400,000.00 | 10,000,000.00 | 10,000,000.00 | 30,400,000.00 | 41,100,000.00 | 10,700,000.00 | 164,400,000.00 |
| COMMUNITY DEV COMMITTEE | 281,250.00 | 281,250.00 | 281,250.00 | 843,750.00 | 843,750.00 | - | 3,375,000.00 |
| EXEC ASSIST ORIENTATION | 540,000.00 | 300,000.00 | 32,290,000.00 | 33,130,000.00 | 16,497,500.00 | 16,632,500.00 | 65,990,000.00 |
| TOTAL ADMIN | 518,645,428.00 | 687,739,109.00 | 705,196,109.00 | 1,911,580,646.00 | 7,394,400,702.96 | 5,482,820,056.96 | 29,577,602,811.82 |
| | | | | - | - | - | |
| | | | | - | - | - | |
| ECONOMIC SECTOR | | | | - | - | - | |
| MIN LANDS & SURVEY | 1,850,000.00 | 1,850,000.00 | 1,850,000.00 | 5,550,000.00 | 328,671,075.00 | 323,121,075.00 | 1,314,684,300.00 |
| MIN OF ENVIRONMENT | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 | 13,800,000.00 | 236,345,325.00 | 222,545,325.00 | 945,381,300.00 |
| MIN OF COMM & INDUSTRY | 1,050,000.00 | 1,050,000.00 | 1,050,000.00 | 3,150,000.00 | 421,520,336.62 | 418,370,336.62 | 1,686,081,346.46 |
| MIN OF ENERGY | 38,000,000.00 | 38,000,000.00 | 38,000,000.00 | 114,000,000.00 | 230,012,500.00 | 116,012,500.00 | 920,050,000.00 |

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| DIR OF ART, CULTURE & TOURISM | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 14,950,000.00 | 11,950,000.00 | 59,800,000.00 |
| MIN OF AGRIC & NAT RESER | 1,150,000.00 | 1,150,000.00 | 1,150,000.00 | 3,450,000.00 | 36,053,400.00 | 32,603,400.00 | 144,213,600.00 |
| MIN OF WATER RES DEV | 1,194,500.00 | 1,194,500.00 | 1,194,500.00 | 3,583,500.00 | 28,021,404.63 | 24,437,904.63 | 112,085,618.51 |
| SMALL TOWN WATER SUPPLY AGENCY (STOWASSA) | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | 3,819,025.00 | 3,069,025.00 | 15,276,100.00 |
| FINANCE | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 | 4,950,000.00 | 5,143,998,292.75 | 5,139,048,292.75 | 20,575,993,171.00 |
| FINANCE (COMMITTEE & COMM) | 29,012,700.00 | 29,012,700.00 | 29,512,700.00 | 87,538,100.00 | - | - | 87,538,100.00 |
| FINANCE (COMNSULTANCY) | 9,100,000.00 | 9,100,000.00 | 9,100,000.00 | 27,300,000.00 | - | - | 27,300,000.00 |
| FINANCE (TRUSTEE EXPENDITURE) | - | - | - | - | - | - | - |
| DEBT MGT DEPT | 200,000.00 | 200,000.00 | 200,000.00 | 600,000.00 | 1,600,000.00 | 1,000,000.00 | 6,400,000.00 |

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| ACCOUNTANT GENERAL OFFICE | 2,804,493.00 | 2,804,493.00 | 2,804,493.00 | 8,413,479.00 | 323,295,000.00 | 314,881,521.00 | 1,293,180,000.00 |
| BOARD OF INTERNAL REV (BIR) | - | - | - | - | 736,024,800.00 | 736,024,800.00 | 2,944,099,200.00 |
| MIN OF ECONOMIC PLANNING | 6,340,000.00 | 6,340,000.00 | 6,340,000.00 | 19,020,000.00 | 753,091,750.00 | 734,071,750.00 | 3,012,367,000.00 |
| MIN OF WORKS | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 3,300,000.00 | 323,418,950.00 | 320,118,950.00 | 1,293,675,800.00 |
| MIN OF HOUSING | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 4,500,000.00 | 72,270,384.00 | 67,770,384.00 | 289,081,536.00 |
| MIN OF TRANSPORT | 1,050,000.00 | 1,050,000.00 | 1,050,000.00 | 3,150,000.00 | 40,868,550.00 | 37,718,550.00 | 163,474,200.00 |
| OFFICE OF THE SURVEYOR GENERAL | 450,000.00 | 450,000.00 | 450,000.00 | 1,350,000.00 | 10,399,375.00 | 9,049,375.00 | 41,597,500.00 |
| MIN OF SCIENCE & TECHNOLOGY | 2,010,000.00 | 2,010,000.00 | 2,010,000.00 | 6,030,000.00 | 9,316,875.00 | 3,286,875.00 | 37,267,500.00 |
| MIN OF URBAN RENEWAL | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 3,300,000.00 | 50,000,000.00 | 46,700,000.00 | 200,000,000.00 |

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| MIN OF OIL & GASS | 900,000.00 | 900,000.00 | 900,000.00 | 2,700,000.00 | 11,093,775.00 | 8,393,775.00 | 44,375,100.00 |
| DIRECT LABOUR AGENCY | 1,000,000.00 | 1,000,000.00 | 2,500,000.00 | 4,500,000.00 | 18,500,000.00 | 14,000,000.00 | 74,000,000.00 |
| DELTA BROADCASTING SER | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | 750,000.00 | - | 3,000,000.00 |
| DELTA PRINTING & PUBLICATION CO. LTD | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 1,500,000.00 | - | 6,000,000.00 |
| DELTA RADIO & TV WARRI | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | 750,000.00 | - | 3,000,000.00 |
| DELTA TOURISM BOARD | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | 6,993,750.00 | 6,243,750.00 | 27,975,000.00 |
| RURAL DEV AGENCY (RDA) | 450,000.00 | 450,000.00 | 450,000.00 | 1,350,000.00 | 7,425,000.00 | 6,075,000.00 | 29,700,000.00 |
| AGRICULURAL DEV AGENCY | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 900,000.00 | - | 3,600,000.00 |
| TASK FORCE ON COMM FARM | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | 300,000.00 | - | 1,200,000.00 |

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| TREE CORP UNIT | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | 300,000.00 | - | 1,200,000.00 |
| TRACTOR HIRE AGENCY | 50,000.00 | 50,000.00 | 50,000.00 | 150,000.00 | 900,000.00 | 750,000.00 | 3,600,000.00 |
| DELTA AGRIC PROCUREMENT AGENCY | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | 300,000.00 | - | 1,200,000.00 |
| DELTA STATE URBAN WATER BOARD | 1,900,000.00 | 1,900,000.00 | 1,900,000.00 | 5,700,000.00 | 5,700,000.00 | - | 22,800,000.00 |
| RURAL WATER SUPPLY AGENCY | 400,000.00 | 400,000.00 | 400,000.00 | 1,200,000.00 | 2,137,485.00 | 937,485.00 | 8,549,940.00 |
| URBAN & REGIONAL PLANNING BOARD | 225,000.00 | 225,000.00 | 225,000.00 | 675,000.00 | 1,175,000.00 | 500,000.00 | 4,700,000.00 |
| DELTA STATE BOUNDARY COMMITTEE | 525,000.00 | 525,000.00 | 17,661,000.00 | 18,711,000.00 | 5,690,250.00 | - 13,020,750.00 | 22,761,000.00 |
| LAND USE & LOCATION COMMITTEE | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 3,300,000.00 | 4,375,000.00 | 1,075,000.00 | 17,500,000.00 |

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| DELTA STATE WASTE MGT BOARD | 13,200,000.00 | 13,200,000.00 | 13,200,000.00 | 39,600,000.00 | 39,600,000.00 | - | 158,400,000.00 |
| DELTA STATE MICRO SMALL & MEDIUM ENT DEV AGENCY | 675,000.00 | 675,000.00 | 675,000.00 | 2,025,000.00 | 57,962,661.70 | 55,937,661.70 | 231,850,646.78 |
| DELTA STATE TRAFFIC MGT AGENCY | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 4,250,000.00 | 1,250,000.00 | 17,000,000.00 |
| DG DESTMA | 350,000.00 | 350,000.00 | 700,000.00 | 1,400,000.00 | - | 1,400,000.00 | |
| DELTA PROPERTY DEV AGENCY | | | | - | 250,000.00 | 250,000.00 | 1,000,000.00 |
| DELTA STATE INVESTMENT DEV AGENCY | | | | - | - | - | |
| TOTAL ECON SECTOR | 129,036,693.00 | 129,036,693.00 | 148,522,693.00 | 406,596,079.00 | 8,934,529,964.69 | 8,527,933,885.69 | 35,738,119,858.75 |
| | | | | - | - | - | |
| LAW & JUSTICE | | | | - | - | - | |
| MIN OF JUSTICE | 5,950,000.00 | 5,950,000.00 | 5,950,000.00 | 17,850,000.00 | 248,753,575.00 | 230,903,575.00 | 995,014,300.00 |
| HIGH COURT | 13,400,000.00 | 13,400,000.00 | 13,400,000.00 | 40,200,000.00 | 148,237,675.00 | 108,037,675.00 | 592,950,700.00 |

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| CUSTOMARY COURT | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 29,375,000.00 | 14,375,000.00 | 117,500,000.00 |
| JSC | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 | 4,950,000.00 | 11,000,000.00 | 6,050,000.00 | 44,000,000.00 |
| | 26,000,000.00 | 26,000,000.00 | 26,000,000.00 | 78,000,000.00 | 523,627,564.50 | 445,627,564.50 | 2,094,510,258.00 |
| | | | | - | - | - | |
| SOCIAL SECTOR | | | | - | - | - | |
| MIN OF WOMEN AFFAIRS | 9,450,000.00 | 9,512,498.00 | 9,512,498.00 | 28,474,996.00 | 41,752,219.50 | 13,277,223.50 | 167,008,878.00 |
| DIR OF YOUTH DEV | 850,000.00 | 850,000.00 | 850,000.00 | 2,550,000.00 | 44,707,850.00 | 42,157,850.00 | 178,831,400.00 |
| DELTA STATE SPORT COMM | 750,000.00 | 750,000.00 | 750,000.00 | 2,250,000.00 | 1,369,133,375.00 | 1,366,883,375.00 | 5,476,533,500.00 |
| MIN OF BASIC & SECOND EDUCATION (BASIC0 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 3,300,000.00 | 508,388,819.00 | 505,088,819.00 | 2,033,555,276.00 |
| MIN OF HIGHER EDUC | 1,350,000.00 | 1,350,000.00 | 1,350,000.00 | 4,050,000.00 | 102,663,175.00 | 98,613,175.00 | 410,652,700.00 |
| MIN OF HEALTH | 1,150,000.00 | 1,150,000.00 | 1,150,000.00 | 3,450,000.00 | 313,444,300.00 | 309,994,300.00 | 1,253,777,200.00 |
| COUNCIL FOR ART & CULTURE | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 1,500,000.00 | - | 6,000,000.00 |

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| DELTA STATE ENVIRONMENTAL ROTECTION AGENCY | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | 1,048,625.00 | 298,625.00 | 4,194,500.00 |
| DELTA STATE FIRE SER | 350,000.00 | 350,000.00 | 350,000.00 | 1,050,000.00 | 1,050,000.00 | - | 4,200,000.00 |
| DELTA STATE EMERGENCY RELIEF AGENCY | 5,225,000.00 | 5,225,000.00 | 5,225,000.00 | 15,675,000.00 | 174,773,125.00 | 159,098,125.00 | 699,092,500.00 |
| CHRISTAIN PIL WELFARE BOARD | 112,500.00 | 112,500.00 | 112,500.00 | 337,500.00 | 337,500.00 | - | 1,350,000.00 |
| MUSLIM PIL WEL BOARD | 112,500.00 | 112,500.00 | 112,500.00 | 337,500.00 | 337,500.00 | - | 1,350,000.00 |
| HOSPITAL MGT BOARD | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 | 8,100,000.00 | 8,487,500.00 | 387,500.00 | 33,950,000.00 |
| PERM SEC (PUBLI SER SUB) | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | - | - | 300,000.00 |
| TRADITIONAL MEDICINE BOARD | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 | 2,150,000.00 | 1,250,000.00 | 8,600,000.00 |
| SCHOOL OF MID WIF ASABA | 90,000.00 | 90,000.00 | 90,000.00 | 270,000.00 | 270,000.00 | - | 1,080,000.00 |

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|--------------------------------------|--------------|--------------|--------------|--------------|---------------|----------------|---------------|
| SCHOOL OF NURSING WARRI | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | 300,000.00 | - | 1,200,000.00 |
| SCHOOL OF NURSING SAPELE | 90,000.00 | 90,000.00 | 90,000.00 | 270,000.00 | 270,000.00 | - | 1,080,000.00 |
| SCHOOL OF NURSING AGBOR | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | 300,000.00 | - | 1,200,000.00 |
| SCHOOL OF HEALTH TECHNOLOGY UGHELLI | 700,000.00 | 700,000.00 | 700,000.00 | 2,100,000.00 | 300,000.00 | - 1,800,000.00 | 1,200,000.00 |
| PRIMARY HEALTH CARE AGENCY | 3,200,000.00 | 3,200,000.00 | 3,200,000.00 | 9,600,000.00 | 17,300,000.00 | 7,700,000.00 | 69,200,000.00 |
| STATE PRY HEALTH VOLUNTRY SER SCHEME | - | - | - | - | - | - | - |
| INTEGRATION OF HEALTH DISEASE PROGRM | - | - | - | - | - | - | - |

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|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| D/STATE UNIVERSITY TEACHING HOSPITAL OGHARA | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 50,253,850.00 | 20,253,850.00 | 201,015,400.00 |
| SCHOOL OF NURSING EKU | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | - | - | 300,000.00 |
| POST PRIMARY EDUCATION BOARD | 2,450,000.00 | 2,450,000.00 | 2,450,000.00 | 7,350,000.00 | 45,497,487.50 | 38,147,487.50 | 181,989,950.00 |
| POST PRIMARY SCHOOLS SUBVENTION | 12,500,000.00 | 12,500,000.00 | 12,500,000.00 | 37,500,000.00 | - | - | 37,500,000.00 |
| DELTA STATE UNIVERSITY ABRACA | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 6,000,000.00 | 6,000,000.00 | - | 24,000,000.00 |
| INSTITUTE OF CONTINUING EDUC | 800,000.00 | 800,000.00 | 800,000.00 | 2,400,000.00 | 2,575,000.00 | 175,000.00 | 10,300,000.00 |
| LIBRARY BOARD | 450,000.00 | 450,000.00 | 450,000.00 | 1,350,000.00 | 1,350,000.00 | - | 5,400,000.00 |
| COLLEGE OF EDUC WARRI | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 5,000,000.00 | 2,000,000.00 | 20,000,000.00 |

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| COLLEGE OF EDUC AGBOR | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 10,000,000.00 | 7,000,000.00 | 40,000,000.00 |
| ADULT & NON FORMAL EDUC | 725,000.00 | 725,000.00 | 725,000.00 | 2,175,000.00 | 2,175,000.00 | - | 8,700,000.00 |
| FREACH LANG CENTRE ASABA | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | 350,000.00 | 50,000.00 | 1,400,000.00 |
| RECTOR DSP OZORO | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 20,500,000.00 | 17,500,000.00 | 82,000,000.00 |
| RECTOR DSP OGHARA | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 14,500,000.00 | 11,500,000.00 | 58,000,000.00 |
| RECTOR DSP OGWASHI-UKU | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 12,475,000.00 | 9,475,000.00 | 49,900,000.00 |
| PROVOST COPE MOSOGAR | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 3,000,000.00 | - | 12,000,000.00 |
| STATE SCHOLARSHIP BOARD | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 4,800,000.00 | 215,400,000.00 | 210,600,000.00 | 861,600,000.00 |
| STATE TECHNICAL & VOCATIONAL EDUC BOARD | 3,050,000.00 | 3,050,000.00 | 3,750,000.00 | 9,850,000.00 | 20,566,368.00 | 10,716,368.00 | 82,265,472.00 |

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| SCOOLOF MARINE TECHNOLOGY BURUTU | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 3,600,000.00 | 3,600,000.00 | - | 14,400,000.00 |
| STATE UNIVERSAL BASIC EDUC BOARD | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 7,500,000.00 | 22,083,300.00 | 14,583,300.00 | 88,333,200.00 |
| STATE MODEL SCHOOL (21) | 2,962,500.00 | 2,962,500.00 | 2,962,500.00 | 8,887,500.00 | 8,887,500.00 | - | 35,550,000.00 |
| MBIRI VOCATIONAL CENTRE | - | - | - | - | - | - | - |
| UBULU-UKU VOCATIONAL CENTRE | - | - | - | - | - | - | - |
| OREROKPE VOCATIONAL CENTRE | - | - | - | - | - | - | - |
| LOCAL GOVT PENSION BREAU | 350,000.00 | 350,000.00 | 350,000.00 | 1,050,000.00 | 1,050,000.00 | - | 4,200,000.00 |
| GRAND TOTAL SOCIAL SECTOR | 75,017,500.00 | 75,079,998.00 | 75,779,998.00 | 225,877,496.00 | 3,033,777,494.00 | 2,807,899,998.00 | 12,135,109,976.00 |
| | | | | - | - | - | |
| REGIONAL SECTOR | | | | - | - | - | |

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| DELTA STATE OIL PRODUCING COMMUNITIES COMMISSION | 3,750,000.00 | 3,750,000.00 | 3,750,000.00 | 11,250,000.00 | 11,250,000.00 | - | 45,000,000.00 |
| ASABA CAPITAL TERRITORY AGENCY | 250,000.00 | 250,000.00 | 250,000.00 | 750,000.00 | 13,250,000.00 | 12,500,000.00 | 53,000,000.00 |
| | | | | | - | - | |
| TOTAL | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 12,000,000.00 | 23,000,000.00 | 11,000,000.00 | 92,000,000.00 |
| | | | | | - | - | |
| GRAND TOTAL | | | | 2,634,054,221.00 | 19,909,335,726.14 | 17,275,281,505.14 | 79,637,342,904.57 |