

DELTA STATE GOVERNMENT							
AUDITED PERSONNEL COST							
FOR 1ST QUARTER ENDED 31ST MARCH, 2018							
ADMINISTRATIVE SECTOR	JAN	FEB	MAR	TOTAL	QUARTERLY BUDGET	VARIANCE	FINAL BUDGET
GOVT HOUSE & PROTOCOL	79,915,311.14	78,895,674.78	81,138,251.21	239,949,237.13	203,893,390.22	- 36,055,846.91	815,573,560.86
DEPUTY GOV OFFICE	-	-	-	-	22,435,000.00	22,435,000.00	89,740,000.00
GOVT HOUSE OFFICE ANNEX WARRI	-	-	-	-	7,561,750.00	7,561,750.00	30,247,000.00
ASABA AIRPORR	-	-	-	-	9,905,375.00	9,905,375.00	39,621,500.00
STATE TENDER BOARD	-	-	-	-	-	-	-
STATE CONTRACTORS REGISTRATION BOARD	-	-	-	-	-	-	-
STATE HOUSE OF ASSEMBLY	116,895,132.37	119,983,907.13	124,243,294.63	361,122,334.13	345,589,970.48	- 15,532,363.65	1,382,359,881.92
SSG	24,255,952.22	24,363,540.34	24,391,481.78	73,010,974.34	1,294,518,716.25	1,221,507,741.91	5,178,074,865.00
SSG - POLITICAL APPOINTEE	357,788,197.58	276,151,511.13	303,240,782.85	937,180,491.56	-	937,180,491.56	-
HOS	18,577,925.09	18,539,684.45	18,691,767.15	55,809,376.69	59,050,236.00	3,240,859.31	236,200,944.00
DIR CABINET - CABINET	12,747,896.21	9,909,502.07	9,918,827.19	32,576,225.47	35,014,866.75	2,438,641.28	140,059,467.00
DIR CABINET - ADMIN(NSCDC)	1,108,687.50	1,108,687.50	1,108,687.50	3,326,062.50	-	3,326,062.50	-
DIR LOCAL GOVT	8,186,755.16	8,138,865.30	8,086,995.25	24,412,615.71	26,150,995.00	1,738,379.29	104,603,980.00
DIR PLITICAL & SECURITY	5,396,196.14	5,136,424.00	5,149,078.56	15,681,698.70	16,912,170.00	1,230,471.30	67,648,680.00
DIR ESTAB & PENSION	10,875,312.85	11,166,068.73	11,861,079.15	33,902,460.73	34,657,560.75	755,100.02	138,630,243.00
MIN OF INFORMATION	22,332,742.80	22,552,143.64	25,473,720.14	70,358,606.58	69,791,707.25	- 566,899.33	279,166,829.00
BUREAU FOR SPECIAL DUTIES	22,525,219.78	22,525,219.78	22,577,584.40	67,628,023.96	64,346,845.75	- 3,281,178.21	257,387,383.00
OFFICE OF THE AUDITOR GENERAL (STATE)	13,340,819.37	13,326,323.62	13,329,701.45	39,996,844.44	41,744,209.31	1,747,364.87	166,976,837.22
OFFICE OF THE AUDITOR GENERAL (LG)	15,261,327.31	15,398,182.43	15,451,620.25	46,111,129.99	45,052,709.25	- 1,058,420.74	180,210,837.00
CIVIL SER COMMISSION	5,196,407.37	5,436,492.61	5,371,585.17	16,004,485.15	15,632,419.50	- 372,065.65	62,529,678.00
LOCAL GOVT SER COMM	-	-	-	-	577,287.25	577,287.25	2,309,149.00
STATE HOUSE OF ASSEMBLY SER COMM	7,916,329.97	8,246,342.13	7,817,562.72	23,980,234.82	22,308,854.00	- 1,671,380.82	89,235,416.00
DIR CHIEFTANCY AFFAIRS	2,097,475.04	2,254,200.65	2,252,004.90	6,603,680.59	5,888,753.50	- 714,927.09	23,555,014.00
SEC TRADITIONAL COUNCIL	7,200,000.00	7,200,000.00	7,200,000.00	21,600,000.00	24,400,000.00	2,800,000.00	97,600,000.00
D/STATE INDEP ELECTORAL COMM	14,542,122.90	14,547,475.51	14,641,803.50	43,731,401.91	43,090,113.75	- 641,288.16	172,360,455.00
D/STATE PENSION BUREAU	3,495,001.93	3,495,001.93	3,593,515.21	10,583,519.07	9,283,524.75	- 1,299,994.32	37,134,099.00
D/STATE LIAISON OFFICE LAGOS	-	-	-	-	-	-	-
D/STATE LIAISON OFFICE ABUJA	-	-	-	-	-	-	-
DIR MULTILATERAL	-	-	-	-	-	-	-
D/STATE LIAISON OFFICE WARRI	-	-	-	-	-	-	-
NIG NATIONAL VOLUNTEER SER	-	-	-	-	-	-	-
OFFICE OF THE CHIEF JOB CREATION OFFICER	-	-	-	-	-	-	-
D/STATE ADVISORY COMMITTEE	-	-	-	-	-	-	-
COMMUNITY DEV COMMITTEE	-	-	-	-	-	-	-
TRF TO ECON. SECTOR REALIGNED	-	-	-	-	-	-	-
TOTAL ADMIN	749,654,812.73	668,375,247.73	705,539,343.01	2,123,569,403.47	2,397,806,454.75	274,237,051.28	9,591,225,819.00
ECONOMIC SECTOR							
MIN LANDS & SURVEY	22,813,213.89	22,855,534.04	22,856,175.63	68,524,923.56	66,329,890.50	- 2,195,033.06	265,319,562.00
MIN OF ENVIRONMENT	20,512,569.52	20,590,527.27	20,344,625.08	61,447,721.87	60,481,065.25	- 966,656.62	241,924,261.00

MIN OF COMM & INDUSTRY	25,104,644.05	25,009,680.17	25,018,916.58	75,133,240.80	79,145,096.75	-	4,011,855.95	316,580,387.00
MIN OF ENERGY	16,615,894.98	16,622,205.30	16,636,279.59	49,874,379.87	52,037,943.86	-	2,163,563.98	208,151,775.42
DIR OF ART, CULTURE & TOURISM	14,536,503.76	14,221,873.95	14,332,054.93	43,090,432.64	44,200,676.75	-	1,110,244.11	176,802,707.00
MIN OF AGRIC & NAT RESER	89,484,382.21	88,319,607.35	99,119,263.74	276,923,253.30	278,703,145.25	-	1,779,891.95	1,114,812,581.00
MIN OF WATER RES DEV	17,580,474.06	17,783,041.54	17,783,041.54	53,146,557.14	54,113,724.54	-	967,167.40	216,454,898.16
SMALL TOWN WATER SUPPLY AGENCY (STOW)	-	-	-	-	-	-	-	-
MIN OF FINANCE	8,289,666.42	8,416,812.13	8,534,994.15	25,241,472.70	29,336,118.25	-	4,094,645.55	117,344,473.00
DEBT MGT DEPT	-	-	-	-	-	-	-	-
ACCOUNTANT GENERAL OFFICE	30,047,684.19	30,217,732.18	30,475,024.11	90,740,440.48	80,192,170.00	-	10,548,270.48	320,768,680.00
BOARD OF INTERNAL REV (BIR)	88,949,919.73	87,878,918.75	89,434,880.78	266,263,719.26	277,640,640.25	-	11,376,920.99	1,110,562,561.00
MIN OF ECONOMIC PLANNING	19,366,760.84	19,119,554.37	19,444,163.55	57,930,478.76	63,312,147.25	-	5,381,668.49	253,248,589.00
MIN OF WORKS	22,234,587.42	22,042,781.18	22,134,092.34	66,411,460.94	65,383,820.25	-	1,027,640.69	261,535,281.00
MIN OF HOUSING	14,216,087.16	14,219,064.75	14,030,563.73	42,465,715.64	43,765,870.02	-	1,300,154.38	175,063,480.09
MIN OF TRANSPORT	21,780,929.33	21,475,497.94	21,683,247.26	64,939,674.53	64,740,678.15	-	198,996.38	258,962,712.60
OFFICE OF THE SURVEYOR GENERAL	5,318,133.63	5,189,032.11	5,218,240.15	15,725,405.89	14,235,216.25	-	1,490,189.64	56,940,865.00
MIN OF SCIENCE & TECHNOLOGY	8,189,984.94	8,225,406.57	8,482,512.18	24,897,903.69	23,739,625.50	-	1,158,278.19	94,958,502.00
MIN OF URBAN RENEWAL	2,468,359.10	2,599,460.69	2,294,541.16	7,362,360.95	6,826,475.00	-	535,885.95	27,305,900.00
MIN OF OIL & GAS	4,055,636.01	4,038,133.30	4,053,574.35	12,147,343.66	12,786,439.75	-	639,096.09	51,145,759.00
DIRECT LABOUR AGENCY	21,641,832.75	21,510,985.90	21,314,408.70	64,467,227.35	65,095,921.28	-	628,693.93	260,383,685.10
DELTA BRADCASTING SER	40,995,564.59	40,090,385.74	39,816,810.40	120,902,760.73	84,048,871.56	-	36,853,889.18	336,195,486.22
DELTA PRINTING & PUBLICATION CO. LTD	15,173,377.92	15,017,950.92	15,033,785.48	45,225,114.32	42,687,789.42	-	2,537,324.91	170,751,157.66
DELTA RADIO & TV WARRI	-	-	-	-	36,382,655.25	-	36,382,655.25	145,530,621.00
DELTA TOURISM BOARD	2,452,117.45	2,452,117.45	2,452,117.45	7,356,352.35	7,480,582.49	-	124,230.14	29,922,329.94
RURAL DEV AGENCY (RDA)	4,210,483.42	4,131,525.03	4,182,020.10	12,524,028.55	11,565,547.00	-	958,481.55	46,262,188.00
AGRICULURAL DEV AGENCY	12,046,305.30	12,046,305.31	12,046,305.31	36,138,915.92	34,955,637.50	-	1,183,278.42	139,822,550.00
TASK FORCE ON COMM FARM	-	-	-	-	-	-	-	-
TREE CORP UNIT	-	-	-	-	-	-	-	-
TRACTOR HIRE AGENCY	-	-	-	-	-	-	-	-
DELTA AGRIC PROCUREMENT AGENCY	525,641.39	499,621.58	499,621.58	1,524,884.55	1,191,304.23	-	333,580.32	4,765,216.93
DELTA STATE URBAN WATER BOARD	30,924,712.65	30,821,006.04	30,965,076.21	92,710,794.90	89,756,736.00	-	2,954,058.90	359,026,944.00
RURAL WATER SUPPLY AGENCY	4,886,977.55	4,886,977.55	4,936,298.60	14,710,253.70	14,078,502.50	-	631,751.20	56,314,010.00
URBAN & REGIONAL PLANNING BOARD	-	-	-	-	-	-	-	-
DELTA STATE BOUNDARY COMMITTEE	-	-	-	-	-	-	-	-
LAND USE & LOCATION COMMITTEE	-	-	-	-	-	-	-	-
DELTA STATE WASTE MGT BOARD	8,326,466.05	8,328,807.46	8,207,921.46	24,863,194.97	25,155,103.90	-	291,908.93	100,620,415.61
DELTA STATE MICRO SMALL & MEDIUM ENT D	-	-	-	-	-	-	-	-
DELTA STATE TRAFFIC MGT AGENCY	11,719,583.65	11,667,568.30	11,609,108.50	34,996,260.45	38,560,075.00	-	3,563,814.55	154,240,300.00
DELTA PROPERTY DEV AGENCY	3,576,176.79	3,576,176.79	3,579,176.79	10,731,530.37	10,699,800.00	-	31,730.37	42,799,200.00
TOTAL ECON SECTOR	588,044,670.75	583,854,291.66	596,518,841.43	1,768,417,803.84	1,778,629,269.68	-	10,211,465.84	7,114,517,078.73
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LAW & JUSTICE				-	-	-	-	-

MIN OF JUSTICE	43,064,108.00	43,182,101.88	43,098,255.26	129,344,465.14	131,304,953.75	1,960,488.61	525,219,815.00
HIGH COURT	212,057,345.03	207,826,968.85	222,077,231.11	641,961,544.99	646,412,790.73	4,451,245.74	2,585,651,162.93
CUSTOMARY COURT	128,872,724.89	128,636,565.67	127,986,299.62	385,495,590.18	348,041,120.63	37,454,469.55	1,392,164,482.52
JSC	3,781,235.94	3,788,010.74	3,788,010.74	11,357,257.42	10,542,638.89	814,618.53	42,170,555.55
TOTAL LAW & JUSTICE	387,775,413.86	383,433,647.14	396,949,796.73	1,168,158,857.73	1,136,301,504.00	31,857,353.73	4,545,206,016.00
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SOCIAL SECTOR				-	-	-	
MIN OF WOMEN AFFAIRS	19,177,547.92	18,481,385.31	18,706,951.92	56,365,885.15	57,003,761.75	637,876.60	228,015,047.00
DIR OF YOUTH DEV	13,150,044.46	12,555,763.12	12,660,292.28	38,366,099.86	39,872,786.25	1,506,686.39	159,491,145.00
DELTA STATE SPORT COMM	75,974,797.30	76,002,029.02	76,019,746.60	227,996,572.92	269,580,321.25	41,583,748.33	1,078,321,285.00
MIN OF BASIC & SECOND EDUCATION (BASIC)	68,399,385.07	68,182,502.45	70,871,243.34	207,453,130.86	203,766,938.00	3,686,192.86	815,067,752.00
MIN OF HIGHER EDUC	13,828,944.96	13,937,731.89	12,993,986.48	40,760,663.33	41,572,307.75	811,644.42	166,289,231.00
MIN OF HEALTH	78,356,673.17	80,737,362.53	84,220,630.64	243,314,666.34	246,246,192.29	2,931,525.95	984,984,769.16
COUNCIL FOR ART & CULTURE	7,404,825.51	7,257,168.77	7,591,456.97	22,253,451.25	21,926,716.25	326,735.00	87,706,865.00
DELTA STATE ENVIRONMENTAL PROTECTION	861,422.75	863,210.89	863,209.89	2,587,843.53	2,894,912.75	307,069.22	11,579,651.00
DELTA STATE FIRE SER	-	-	-	-	-	-	-
DELTA STATE EMERGENCY RELIEF AGENCY	-	-	-	-	-	-	-
CHRISTAIN PIL WELFARE BOARD	-	-	-	-	-	-	-
MUSLIM PIL WEL BOARD	-	-	-	-	-	-	-
HOSPITAL MGT BOARD	726,605,973.64	729,402,186.71	709,455,284.31	2,165,463,444.66	2,207,751,684.75	42,288,240.09	8,831,006,739.00
TRADITIONAL MEDICINE BOARD	-	-	-	-	-	-	-
SCHOOL OF MID WIF ASABA	-	-	-	-	-	-	-
SCHOOL OF NURSING WARRI	-	-	-	-	-	-	-
SCHOOL OF NURSING SAPELE	-	-	-	-	-	-	-
SCHOOL OF NURSING AGBOR	-	-	-	-	-	-	-
SCHOOL OF HEALTH TECHNOLOGY UGHELLI	-	-	-	-	-	-	-
PRIMARY HEALTH CARE AGENCY	-	-	-	-	24,907,300.20	24,907,300.20	99,629,200.81
INTEGRATION OF HEALTH DISEASE PROGRM	-	-	-	-	-	-	-
D/STATE UNIVERSITY TEACHING HOSPITAL OG	252,791,709.73	259,305,370.82	273,416,302.76	785,513,383.31	685,919,700.00	99,593,683.31	2,743,678,800.00
SCHOOL OF NURSING EKU	-	-	-	-	-	-	-
POST PRIMARY EDUCATION BOARD	1,757,344,192.14	1,750,659,603.43	1,746,245,612.73	5,254,249,408.30	5,234,778,519.25	19,470,889.05	20,939,114,077.00
DELTA STATE UNIVERSITY ABRAKA	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	1,255,059,441.50	55,059,441.50	5,020,237,766.00
INSTITUTE OF CONTINUING EDUC	30,832,005.20	31,206,731.11	31,143,028.65	93,181,764.96	92,581,290.75	600,474.21	370,325,163.00
LIBRARY BOARD	13,903,270.78	13,905,476.34	14,119,878.78	41,928,625.90	39,078,290.42	2,850,335.48	156,313,161.67
COLLEGE OF EDUC WARRI	138,808,910.31	144,511,409.87	140,488,774.16	423,809,094.34	429,576,035.50	5,766,941.16	1,718,304,142.00
COLLEGE OF EDUC AGBOR	168,563,484.39	169,363,904.28	173,070,019.81	510,997,408.48	528,539,458.75	17,542,050.27	2,114,157,835.00
ADULT & NON FORMAL EDUC	-	-	-	-	-	-	-
FRENCH LANG CENTRE ASABA	-	-	-	-	-	-	-
RECTOR DSP OZORO	77,605,278.51	77,592,333.31	78,646,359.00	233,843,970.82	249,766,924.00	15,922,953.18	999,067,696.00
RECTOR DSP OGHARA	81,507,624.09	82,492,944.92	83,182,280.84	247,182,849.85	267,651,650.75	20,468,800.90	1,070,606,603.00
RECTOR DSP OGWASHI-UKU	93,782,685.63	94,449,018.57	98,166,077.94	286,397,782.14	296,516,244.25	10,118,462.11	1,186,064,977.00
PROVOST COPE MOSOGAR	54,910,871.16	58,239,246.11	61,012,323.05	174,162,440.32	177,637,483.75	3,475,043.43	710,549,935.00

STATE SCHOLARSHIP BOARD	1,817,586.20	1,827,542.82	1,826,743.81	5,471,872.83	5,678,805.75	206,932.92	22,715,223.00
STATE TECHNICAL & VOCATIONAL EDUC BOAF	-	-	-	-	-	-	-
LOCAL GOVT PENSION BREAU	-	-	-	-	-	-	-
SCOOLOF MARINE TECHNOLOGY BURUTU	33,856,995.28	33,852,212.45	33,534,205.65	101,243,413.38	107,785,803.00	6,542,389.62	431,143,212.00
STATE UNIVERSAL BASIC EDUC BOARD	30,947,018.02	30,889,980.00	30,668,640.02	92,505,638.04	91,400,680.05	1,104,957.99	365,602,720.20
STATE MODEL SCHOOL (21)	-	-	-	-	-	-	-
BEAUTIFICATION OFFICE	-	-	-	-	-	-	-
TOTAL SOCIAL SECTOR	4,140,431,246.22	4,155,715,114.72	4,158,903,049.63	12,455,049,410.57	12,577,493,248.96	122,443,838.39	50,309,972,995.84
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REGIONAL SECTOR				-	-	-	-
DELTA STATE OIL PRODUCING COMMUNITIES	-	-	-	-	-	-	-
ASABA CAPITAL TERRITORY AGENCY	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
TOTAL	5,865,906,143.56	5,791,378,301.25	5,857,911,030.80	17,515,195,475.61	17,890,230,477.39	375,035,001.78	71,560,921,909.57