

DELTA STATE GOVERNMENT							
AUDITED PERSONNEL COST							
FOR 2ND QUARTER ENDED 30TH JUNE, 2018							
ADMINISTRATIVE SECTOR	APR	MAY	JUN	TOTAL	QUARTERLY AMOUNT	VARIANCE	FINAL BUDGET
GOVT HOUSE & PROTOCOL	81,941,331.15	83,865,878.06	60,192,642.69	225,999,851.90	203,893,390.22	(22,106,461.68)	815,573,560.86
DEPUTY GOV OFFICE	-	-	11,786,477.34	11,786,477.34	22,435,000.00	10,648,522.66	89,740,000.00
GOVT HOUSE OFFICE ANNEX WARRI	-	-	4,288,281.60	4,288,281.60	7,561,750.00	3,273,468.40	30,247,000.00
ASABA AIRPORR	-	-	6,197,139.64	6,197,139.64	9,905,375.00	3,708,235.36	39,621,500.00
STATE TENDER BOARD	-	-	-	-	-	-	-
STATE CONRACTORS REGISTRATION BOARD	-	-	-	-	-	-	-
STATE HOUSE OF ASSEMBLY	121,152,319.84	124,479,359.47	61,548,278.87	307,179,958.18	345,589,970.48	38,410,012.30	1,382,359,881.92
SSG	24,915,165.07	24,357,252.89	19,578,450.01	68,850,867.97	1,294,518,716.25	1,225,667,848.28	5,178,074,865.00
SSG - POLITICAL APPOINTEE	284,615,382.79	279,920,164.65	563,240,899.38	1,127,776,446.82	-	(1,127,776,446.82)	-
HOS	18,401,812.54	23,310,987.64	16,961,441.78	58,674,241.96	59,050,236.00	375,994.04	236,200,944.00
DIR CABINET - CABINET	10,360,842.87	10,569,301.97	8,905,022.95	29,835,167.79	35,014,866.75	5,179,698.96	140,059,467.00
DIR CABINET - ADMIN(NSCDC)	1,108,687.50	1,100,212.50	938,075.00	3,146,975.00	-	(3,146,975.00)	-
DIR LOCAL GOVT	8,159,273.36	8,443,945.88	8,937,999.69	25,541,218.93	26,150,995.00	609,776.07	104,603,980.00
DIR PLITICAL & SECURITY	5,206,414.03	4,678,526.28	5,506,895.74	15,391,836.05	16,912,170.00	1,520,333.95	67,648,680.00
DIR ESTAB & PENSION	12,017,180.23	11,612,729.46	13,952,059.97	37,581,969.66	34,657,560.75	(2,924,408.91)	138,630,243.00
MIN OF INFORMATION	22,608,619.01	22,258,609.55	22,539,901.95	67,407,130.51	69,791,707.25	2,384,576.74	279,166,829.00
BUREAU FOR SPECIAL DUTIES	22,698,712.73	22,267,943.82	20,564,473.67	65,531,130.22	64,346,845.75	(1,184,284.47)	257,387,383.00
OFFICE OF THE AUDITOR GENEARAL (STATE)	13,360,694.36	12,826,636.33	3,748,880.52	29,936,211.21	41,744,209.31	11,807,998.10	166,976,837.22
OFFICE OF THE AUDITOR GENEARAL (LG)	15,291,496.60	14,456,393.64	14,345,187.23	44,093,077.47	45,052,709.25	959,631.78	180,210,837.00
CIVIL SER COMMISSION	5,629,682.11	5,496,428.86	5,690,492.14	16,816,603.11	15,632,419.50	(1,184,183.61)	62,529,678.00
LOCAL GOVT SER COMM	-	-	-	-	577,287.25	577,287.25	2,309,149.00
STATE HOUSE OF ASSEMBLY SER COMM	10,306,813.08	7,561,658.60	4,222,163.92	22,090,635.60	22,308,854.00	218,218.40	89,235,416.00
DIR CHIEFTANCY AFFAIRS	2,251,996.90	2,245,131.28	1,246,058.18	5,743,186.36	5,888,753.50	145,567.14	23,555,014.00
SEC TRADITIONAL COUNCIL	7,200,000.00	7,200,000.00	8,800,000.00	23,200,000.00	24,400,000.00	1,200,000.00	97,600,000.00
D/STATE INDEP ELECTORAL COMM	14,447,475.29	14,435,082.26	12,666,343.16	41,548,900.71	43,090,113.75	1,541,213.04	172,360,455.00
D/STATE PENSION BREAU	3,193,544.15	3,179,230.09	2,267,738.72	8,640,512.96	9,283,524.75	643,011.79	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/STAE ADVISORY COMMITTEE	-	-	-	-	-	-	-
COMMUNITY DEV COMMITTEE	-	-	-	-	-	-	-
TRF TO ECON. SECTOR REALIGNED	-	-	-	-	-	-	-
TOTAL ADMIN	684,867,443.61	684,265,473.23	878,124,904.15	2,247,257,820.99	2,397,806,454.75	150,548,633.76	9,591,225,819.00
ECONOMIC SECTOR							
MIN LANDS & SURVEY	22,714,716.43	23,190,892.95	8,937,999.69	54,843,609.07	66,329,890.50	11,486,281.43	265,319,562.00
MIN OF ENVIRONMENT	21,838,929.63	20,473,335.38	17,298,121.17	59,610,386.18	60,481,065.25	870,679.07	241,924,261.00
MIN OF COMM & INDUSTRY	25,238,496.31	27,259,322.13	25,278,789.28	77,776,607.72	79,145,096.75	1,368,489.03	316,580,387.00
MIN OF ENERGY	16,774,842.76	16,972,336.12	17,219,670.07	50,966,848.95	52,037,943.86	1,071,094.90	208,151,775.42

DIR OF ART, CULTURE & TOURISM	14,339,873.98	14,804,769.41	12,870,473.75	42,015,117.14	44,200,676.75	2,185,559.61	176,802,707.00
MIN OF AGRIC & NAT RESER	91,905,227.85	93,817,004.68	89,153,842.88	274,876,075.41	278,703,145.25	3,827,069.84	1,114,812,581.00
MIN OF WATER RES DEV	17,841,800.92	18,142,339.82	17,917,263.71	53,901,404.45	54,113,724.54	212,320.09	216,454,898.16
SMALL TOWN WATER SUPPLY AGENCY (STOWASS)	-	-	-	-	-	-	-
MIN OF FINANCE	8,425,812.69	8,663,449.68	8,969,421.44	26,058,683.81	29,336,118.25	3,277,434.44	117,344,473.00
DEBT MGT DEPT	-	-	-	-	-	-	-
ACCOUNTANT GENERAL OFFICE	30,574,827.24	33,704,205.31	30,704,017.02	94,983,049.57	80,192,170.00	(14,790,879.57)	320,768,680.00
BOARD OF INTERNAL REV (BIR)	88,631,721.35	89,038,914.70	95,440,978.93	273,111,614.98	277,640,640.25	4,529,025.27	1,110,562,561.00
MIN OF ECONOMIC PLANNING	19,148,415.10	19,042,709.94	19,407,368.24	57,598,493.28	63,312,147.25	5,713,653.97	253,248,589.00
MIN OF WORKS	22,092,051.50	22,587,057.44	20,173,620.23	64,852,729.17	65,383,820.25	531,091.08	261,535,281.00
MIN OF HOUSING	14,287,318.81	14,572,015.13	12,685,750.03	41,545,083.97	43,765,870.02	2,220,786.05	175,063,480.09
MIN OF TRANSPORT	21,863,568.94	22,112,111.78	22,048,881.91	66,024,562.63	64,740,678.15	(1,283,884.48)	258,962,712.60
OFFICE OF THE SURVEYOR GENERAL	5,193,994.66	4,992,123.43	4,023,681.24	14,209,799.33	14,235,216.25	25,416.92	56,940,865.00
MIN OF SCIENCE & TECHNOLOGY	8,377,831.12	8,771,196.83	6,941,995.71	24,091,023.66	23,739,625.50	(351,398.16)	94,958,502.00
MIN OF URBAN RENEWAL	2,223,672.05	2,592,492.47	-	4,816,164.52	6,826,475.00	2,010,310.48	27,305,900.00
MIN OF OIL & GAS	4,055,032.95	4,519,231.25	2,907,413.10	11,481,677.30	12,786,439.75	1,304,762.45	51,145,759.00
DIRECT LABOUR AGENCY	21,315,412.73	22,915,618.45	20,322,246.59	64,553,277.77	65,095,921.28	542,643.51	260,383,685.10
DELTA BRADCASTING SER	41,100,043.79	40,528,400.71	18,439,323.86	100,067,768.36	84,048,871.56	(16,018,896.81)	336,195,486.22
DELTA PRINTING & PUBLICATION CO. LTD	15,070,411.53	14,920,065.77	14,674,210.50	44,664,687.80	42,687,789.42	(1,976,898.39)	170,751,157.66
DELTA RADIO & TV WARRI	-	-	20,229,233.08	20,229,233.08	36,382,655.25	16,153,422.17	145,530,621.00
DELTA TOURISM BOARD	2,456,260.86	2,456,260.86	2,534,120.62	7,446,642.34	7,480,582.49	33,940.15	29,922,329.94
RURAL DEV AGENCY (RDA)	4,277,934.56	4,495,573.12	2,518,119.82	11,291,627.50	11,565,547.00	273,919.50	46,262,188.00
AGRICULTURAL DEV AGENCY	11,951,148.85	12,010,340.15	11,171,976.76	35,133,465.76	34,955,637.50	(177,828.26)	139,822,550.00
TASK FORCE ON COMM FARM	-	-	-	-	-	-	-
TREE CORP UNIT	-	-	-	-	-	-	-
TRACTOR HIRE AGENCY	-	-	-	-	-	-	-
DELTA AGRIC PROCUREMENT AGENCY	500,785.11	528,151.45	156,748.26	1,185,684.82	1,191,304.23	5,619.41	4,765,216.93
DELTA STATE URBAN WATER BOARD	30,635,874.78	30,604,412.54	28,269,892.48	89,510,179.80	89,756,736.00	246,556.20	359,026,944.00
RURAL WATER SUPPLY AGENCY	4,908,053.15	4,915,660.08	3,910,196.85	13,733,910.08	14,078,502.50	344,592.42	56,314,010.00
URBAN & REGIONAL PLANNING BOARD	-	-	-	-	-	-	-
DELTA STATE BOUNDARY COMMITTEE	-	-	-	-	-	-	-
LAND USE & LOCATION COMMITTEE	-	-	-	-	-	-	-
DELTA STATE WASTE MGT BOARD	8,329,946.57	8,455,890.95	8,444,028.69	25,229,866.21	25,155,103.90	(74,762.31)	100,620,415.61
DELTA STATE MICRO SMALL & MEDIUM ENT DEV A	-	-	-	-	-	-	-
DELTA STATE TRAFFIC MGT AGENCY	11,769,133.05	11,783,469.42	27,110,770.92	50,663,373.39	38,560,075.00	(12,103,298.39)	154,240,300.00
DELTA PROPERTY DEV AGENCY	3,618,293.22	3,622,971.63	3,039,638.83	10,280,903.68	10,699,800.00	418,896.32	42,799,200.00
TOTAL ECON SECTOR	591,461,432.49	602,492,323.58	572,799,795.66	1,766,753,551.73	1,778,629,269.68	11,875,717.95	7,114,517,078.73
				-	-	-	-
				-	-	-	-
				-	-	-	-
				-	-	-	-
LAW & JUSTICE				-	-	-	-
MIN OF JUSTICE	43,288,015.06	51,218,982.90	31,836,205.17	126,343,203.13	131,304,953.75	4,961,750.62	525,219,815.00
HIGH COURT	207,538,088.62	206,932,661.76	182,511,688.91	596,982,439.29	646,412,790.73	49,430,351.44	2,585,651,162.93
CUSTOMARY COURT	127,986,299.62	129,997,942.18	103,395,590.37	361,379,832.17	348,041,120.63	(13,338,711.54)	1,392,164,482.52
JSC	3,838,014.50	3,838,014.50	2,970,510.93	10,646,539.93	10,542,638.89	(103,901.04)	42,170,555.55

TOTAL LAW & JUSTICE	382,650,417.80	391,987,601.34	320,713,995.38	1,095,352,014.52	1,136,301,504.00	40,949,489.48	4,545,206,016.00
				-	-	-	
				-	-	-	
				-	-	-	
SOCIAL SECTOR				-	-	-	
MIN OF WOMEN AFFAIRS	18,725,003.30	19,414,955.66	15,865,017.87	54,004,976.83	57,003,761.75	2,998,784.92	228,015,047.00
DIR OF YOUTH DEV	12,665,317.01	13,006,668.25	5,533,415.69	31,205,400.95	39,872,786.25	8,667,385.30	159,491,145.00
DELTA STATE SPORT COMM	75,873,552.47	75,527,969.53	78,255,589.27	229,657,111.27	269,580,321.25	39,923,209.98	1,078,321,285.00
MIN OF BASIC & SECOND EDUCATION (BASICO	68,418,396.81	68,725,620.20	60,479,400.67	197,623,417.68	203,766,938.00	6,143,520.32	815,067,752.00
MIN OF HIGHER EDUC	13,760,305.45	12,729,207.16	13,132,748.33	39,622,260.94	41,572,307.75	1,950,046.81	166,289,231.00
MIN OF HEALTH	78,779,242.04	77,339,640.22	59,478,013.15	215,596,895.41	246,246,192.29	30,649,296.88	984,984,769.16
COUNCIL FOR ART & CULTURE	7,257,168.77	7,555,003.26	6,852,895.54	21,665,067.57	21,926,716.25	261,648.68	87,706,865.00
DELTA STATE ENVIRONMENTAL PROTECTION AGEN	863,209.89	863,209.89	895,701.21	2,622,120.99	2,894,912.75	272,791.76	11,579,651.00
DELTA STATE FIRE SER	-	-	-	-	-	-	-
DELTA STATE EMERGENCY RELIEF AGENCY	-	-	-	-	-	-	-
CHRISTAIN PIL WELFARE BOARD	-	-	-	-	-	-	-
MUSLIM PIL WEL BOARD	-	-	-	-	-	-	-
HOSPITAL MGT BOARD	707,373,058.29	765,901,720.12	696,743,416.44	2,170,018,194.85	2,207,751,684.75	37,733,489.90	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 OGHAR	259,469,010.77	267,259,377.73	259,004,898.49	785,733,286.99	685,919,700.00	(99,813,586.99)	2,743,678,800.00
SCHOOL OF NURSING EKU	-	-	-	-	-	-	-
POST PRIMARY EDUCATION BOARD	1,736,686,586.28	1,727,602,863.80	1,778,249,176.60	5,242,538,626.68	5,234,778,519.25	(7,760,107.43)	20,939,114,077.00
DELTA STATE UNIVERSITY ABRAGA	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	31,029,026.06	31,096,954.16	29,731,864.75	91,857,844.97	92,581,290.75	723,445.78	370,325,163.00
LIBRARY BOARD	14,030,493.88	13,978,442.65	1,150,637.13	29,159,573.66	39,078,290.42	9,918,716.76	156,313,161.67
COLLEGE OF EDUC WARRI	142,631,908.75	141,276,371.29	138,665,376.60	422,573,656.64	429,576,035.50	7,002,378.86	1,718,304,142.00
COLLEGE OF EDUC AGBOR	175,691,958.11	173,693,445.85	175,873,106.33	525,258,510.29	528,539,458.75	3,280,948.46	2,114,157,835.00
ADULT & NON FORMAL EDUC	-	-	-	-	-	-	-
FRENCH LANG CENTRE ASABA	-	-	-	-	-	-	-
RECTOR DSP OZORO	77,388,483.39	77,229,346.87	95,831,327.64	250,449,157.90	249,766,924.00	(682,233.90)	999,067,696.00
RECTOR DSP OGHARA	82,958,586.89	83,519,473.32	123,405,056.85	289,883,117.06	267,651,650.75	(22,231,466.31)	1,070,606,603.00
RECTOR DSP OGWASHI-UKU	93,299,778.32	95,169,774.92	98,823,171.66	287,292,724.90	296,516,244.25	9,223,519.35	1,186,064,977.00
PROVOST COPE MOSOGAR	56,934,320.32	59,484,005.27	57,956,301.39	174,374,626.98	177,637,483.75	3,262,856.77	710,549,935.00
STATE SCHOLARSHIP BOARD	2,004,937.14	1,880,950.94	1,321,462.67	5,207,350.75	5,678,805.75	471,455.00	22,715,223.00
STATE TECHNICAL & VOCATIONAL EDUC BOARD	-	-	-	-	-	-	-
LOCAL GOVT PENSION BREAU	-	-	-	-	-	-	-
SCOOLOF MARINE TECHNOLOGY BURUTU	37,896,361.77	34,301,515.94	31,210,132.35	103,408,010.06	107,785,803.00	4,377,792.94	431,143,212.00
STATE UNIVERSAL BASIC EDUC BOARD	30678317.07	30,563,103.57	30,073,371.29	91,314,791.93	91,400,680.05	85,888.12	365,602,720.20
STATE MODEL SCHOOL (21)	-	-	-	-	-	-	-

BEAUTIFICATION OFFICE	-	-	-	-	-	-	-
TOTAL SOCIAL SECTOR	4,124,415,022.78	4,178,119,620.60	8,302,534,643.38	16,605,069,286.76	12,577,493,248.96	(4,027,576,037.80)	50,309,972,995.84
				-	-	-	
				-	-	-	
				-	-	-	
REGIONAL SECTOR				-	-	-	
DELTA STATE OIL PRODUCING COMMUNITIES COM	-	-	-	-	-	-	
ASABA CAPITAL TERRITORY AGENCY	-	-	-	-	-	-	
				-	-	-	
				-	-	-	
TOTAL	5,783,394,316.68	5,856,865,018.75	10,074,173,338.57	21,714,432,674.00	17,890,230,477.39	(3,824,202,196.61)	71,560,921,909.57