

		DELTA STATE						
		AUDITED OVERHEAD						
		FOR 3RD QUARTER ENDED 30TH SEPTEMBER, 2019						
GOVT HOUSE & PROTOCOL	JULY	AUGUST	SEPTEMBER	TOTAL	QTRLY BUDGET REPORT	VARIANCE	Final budget	
GOVT HOUSE & PROTOCOL	256,318,600.00	309,352,450.00	365,389,420.00	931,060,470.00	4,007,011,301.06	3,075,950,831.06	16,028,045,204.22	
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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	300,000.00	300,000.00	300,000.00	900,000.00	4,800,000.00	3,900,000.00	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	
DELTA STATE SECURITY TRUST FUND	700,000.00	700,000.00	700,000.00	2,100,000.00	46,867,800.00	44,767,800.00	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	
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OFFICE OF THE DEPUTY GOVERNOR	59,045,831.00	59,045,831.00	59,045,831.00	177,137,493.00	189,969,424.00	12,831,931.00	759,877,696.00	
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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 CONRACTORS 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	190,000,000.00	490,000,000.00	240,000,000.00	920,000,000.00	1,010,816,934.75	90,816,934.75	4,043,267,739.00	
OFFICE OF THE SECRETARY TO STATE GOVERNMENT	2,495,000.00	118,790,500.00	106,265,000.00	227,550,500.00	821,156,936.90	593,606,436.90	3,284,627,747.60	
SSG - POLITICAL APPOINTEE	63,710,000.00	61,010,000.00	62,360,000.00	187,080,000.00	182,870,000.00	- 4,210,000.00	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
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	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,395,500.00	604,500.00	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	400,000.00	400,000.00	400,000.00	1,200,000.00	1,212,500.00	12,500.00	4,850,000.00
DELTA STATE INVESTMENT DEV AGENCY	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	-	4,500,000.00	
CHIEF OF STAFF	450,000.00	450,000.00	450,000.00	1,350,000.00	-	1,350,000.00	
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
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	1,100,000.00	650,000.00	650,000.00	2,400,000.00	4,461,000.00	2,061,000.00	17,844,000.00
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
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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
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	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	3,500,000.00	2,500,000.00	14,000,000.00

COMMUNITY PEACE AMBASSADOR	350,000.00	350,000.00	350,000.00	1,050,000.00	612,500.00	- 437,500.00	2,450,000.00
SA TO GOV ON TOURISM & EXTERNAL RELATIONS	300,000.00	300,000.00	300,000.00	900,000.00	525,000.00	- 375,000.00	2,100,000.00
NATIONAL ORIENTATION AGENCY	150,000.00	150,000.00	150,000.00	450,000.00	225,000.00	- 225,000.00	900,000.00
SA RT HON MERCY ALMONA	-	-	-	-	300,000.00	300,000.00	1,200,000.00
SA CHIEF EMUOBOH GBAGI	-	-	-	#REF!	150,000.00	#REF!	600,000.00
					-	-	
HOS	8,198,683.00	8,198,683.00	8,198,683.00	24,596,049.00	50,298,000.00	25,701,951.00	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	13,900,000.00	37,900,000.00	13,900,000.00	65,700,000.00	257,663,500.00	191,963,500.00	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 GENERAL (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 GENERAL (LG)	1,175,000.00	1,175,000.00	1,375,000.00	3,725,000.00	16,372,250.00	12,647,250.00	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
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	900,000.00	900,000.00	900,000.00	2,700,000.00	18,461,000.00	15,761,000.00	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	5,687,495.00	5,687,495.00	5,687,495.00	17,062,485.00	17,409,987.50	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
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	14,250,000.00	14,250,000.00	14,250,000.00	42,750,000.00	41,100,000.00	- 1,650,000.00	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	540,000.00	540,000.00	1,620,000.00	16,497,500.00	14,877,500.00	65,990,000.00
TOTAL ADMIN	683,363,109.00	1,173,542,459.00	944,603,929.00	2,801,509,497.00	7,394,400,702.96	4,592,891,205.96	29,577,602,811.82
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					-	-	
ECONOMIC SECTOR					-	-	
MIN LANDS & SURVEY	18,986,000.00	18,986,000.00	18,986,000.00	56,958,000.00	328,671,075.00	271,713,075.00	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

DIR OF ART, CULTURE & TOURISM	1,150,000.00	1,150,000.00	1,150,000.00	3,450,000.00	14,950,000.00	11,500,000.00	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)	31,136,200.00	34,636,200.00	31,136,200.00	96,908,600.00	-	-	96,908,600.00
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
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	7,540,000.00	7,540,000.00	7,540,000.00	22,620,000.00	753,091,750.00	730,471,750.00	3,012,367,000.00
MIN OF WORKS	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	323,418,950.00	319,668,950.00	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	2,150,000.00	2,150,000.00	2,150,000.00	6,450,000.00	9,316,875.00	2,866,875.00	37,267,500.00
MIN OF URBAN RENEWAL	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	50,000,000.00	46,250,000.00	200,000,000.00
MIN OF OIL & GASS	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	11,093,775.00	7,193,775.00	44,375,100.00
DIRECT LABOUR AGENCY	1,500,000.00	22,500,000.00	1,500,000.00	25,500,000.00	18,500,000.00	-	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
AGRICULTURAL 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
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	450,000.00	450,000.00	450,000.00	1,350,000.00	5,690,250.00	4,340,250.00	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
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	400,000.00	400,000.00	400,000.00	1,200,000.00	-	1,200,000.00	
DELTA PROPERTY DEV AGENCY				1,000,000.00	250,000.00	750,000.00	1,000,000.00
DELTA STATE INVESTMENT DEV AGENCY				-	-	-	
TOTAL ECON SECTOR	150,961,193.00	175,461,193.00	150,961,193.00	478,383,579.00	8,934,529,964.69	8,456,146,385.69	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
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	9,662,498.00	9,662,498.00	9,662,498.00	28,987,494.00	41,752,219.50	12,764,725.50	167,008,878.00
DIR OF YOUTH DEV	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	44,707,850.00	41,707,850.00	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 (BASICO)	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
DELTA STATE ENVIRONMENTAL PROTECTION 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
CHRISTIAN 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)	150,000.00	200,000.00	150,000.00	500,000.00	-	500,000.00	
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
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	3,350,000.00	3,350,000.00	3,350,000.00	10,050,000.00	17,300,000.00		7,250,000.00	69,200,000.00
STATE PRY HEALTH VOLUNTRY SER SCHEME	-	5,860,000.00	5,860,000.00	11,720,000.00	-	-	11,720,000.00	
INTEGRATION OF HEALTH DISEASE PROGRM	-	-	-	-	-	-	-	
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	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	45,497,487.50		38,597,487.50	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 ABRAKA	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
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	4,750,000.00	3,750,000.00	3,750,000.00	12,250,000.00	20,566,368.00		8,316,368.00	82,265,472.00
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	-	1,000,000.00	1,000,000.00	2,000,000.00	-	-	2,000,000.00	
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	77,129,998.00	83,039,998.00	82,989,998.00	243,159,994.00	3,033,777,494.00		2,790,617,500.00	12,135,109,976.00
REGIONAL SECTOR								

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	79,637,342,904.57
GRAND TOTAL				3,613,053,070.00	19,909,335,726.14	16,296,282,656.14	