

	DELTA STATE GOVERNMENT						
	AUDITED PERSONNEL COST						
	FOR 3RD QUARTER ENDED 30TH SEPT, 2018						
<b>ADMINISTRATIVE SECTOR</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>TOTAL</b>	<b>QUARTERLY AMOUNT</b>	<b>VARIANCE</b>	<b>FINAL BUDGET</b>
GOVT HOUSE & PROTOCOL	47,794,867.78	54,765,316.58	49,940,204.10	152,500,388.46	203,893,390.22	51,393,001.76	815,573,560.86
DEPUTY GOV OFFICE	11,632,117.07	12,517,224.48	14,516,352.69	38,665,694.24	22,435,000.00	(16,230,694.24)	89,740,000.00
GOVT HOUSE OFFICE ANNEX WARRI	4,275,310.31	4,165,640.45	4,131,877.56	12,572,828.32	7,561,750.00	(5,011,078.32)	30,247,000.00
ASABA AIRPORR	5,952,483.15	5,872,305.01	5,404,481.13	17,229,269.29	9,905,375.00	(7,323,894.29)	39,621,500.00
STATE TENDER BOARD	-	-	-	-	-	-	-
STATE CONRACTORS REGISTRATION BOARD	-	-	-	-	-	-	-
STATE HOUSE OF ASSEMBLY	73,998,437.59	66,325,658.84	82,638,422.12	222,962,518.55	345,589,970.48	122,627,451.93	1,382,359,881.92
SSG	21,308,768.67	22,798,842.67	12,518,692.04	56,626,303.38	1,294,518,716.25	1,237,892,412.87	5,178,074,865.00
SSG - POLITICAL APPOINTEE	567,122,496.79	590,441,253.57	359,531,096.30	1,517,094,846.66	-	(1,517,094,846.66)	-
HOS	20,711,581.23	19,238,124.22	19,874,357.74	59,824,063.19	59,050,236.00	(773,827.19)	236,200,944.00
DIR CABINET - CABINET	1,169,908.17	10,379,127.32	9,750,706.74	21,299,742.23	35,014,866.75	13,715,124.52	140,059,467.00
DIR CABINET - ADMIN(NSCDC)	964,839.00	966,207.00	974,682.50	2,905,728.50	-	(2,905,728.50)	-
DIR LOCAL GOVT	9,418,867.92	8,984,350.43	7,954,668.60	26,357,886.95	26,150,995.00	(206,891.95)	104,603,980.00
DIR PLITICAL & SECURITY	5,151,456.70	5,204,637.39	4,923,137.94	15,279,232.03	16,912,170.00	1,632,937.97	67,648,680.00
DIR ESTAB & PENSION	13,925,245.36	14,066,054.86	9,873,952.96	37,865,253.18	34,657,560.75	(3,207,692.43)	138,630,243.00
MIN OF INFORMATION	25,787,032.52	23,841,731.00	25,790,995.43	75,419,758.95	69,791,707.25	(5,628,051.70)	279,166,829.00
BUREAU FOR SPECIAL DUTIES	23,109,874.51	23,013,302.54	2,188,649.73	48,311,826.78	64,346,845.75	16,035,018.97	257,387,383.00
OFFICE OF THE AUDITOR GENEARAL (STATE)	6,811,020.35	6,213,263.92	6,169,229.77	19,193,514.04	41,744,209.31	22,550,695.27	166,976,837.22
OFFICE OF THE AUDITOR GENEARAL (LG)	14,906,847.63	12,961,226.38	15,573,370.29	43,441,444.30	45,052,709.25	1,611,264.95	180,210,837.00
CIVIL SER COMMISSION	6,040,249.07	6,418,732.81	4,222,259.63	16,681,241.51	15,632,419.50	(1,048,822.01)	62,529,678.00
LOCAL GOVT SER COMM	-	-	-	-	577,287.25	577,287.25	2,309,149.00
STATE HOUSE OF ASSEMBLY SER COMM	4,833,487.84	4,640,256.27	4,532,929.90	14,006,674.01	22,308,854.00	8,302,179.99	89,235,416.00
DIR CHIEFTANCY AFFAIRS	1,325,213.38	1,428,534.22	1,103,517.60	3,857,265.20	5,888,753.50	2,031,488.30	23,555,014.00
SEC TRADITIONAL COUNCIL	8,800,000.00	8,800,000.00	8,800,000.00	26,400,000.00	24,400,000.00	(2,000,000.00)	97,600,000.00
D/STATE INDEP ELECTORAL COMM	14,545,862.89	14,495,131.69	14,141,930.68	43,182,925.26	43,090,113.75	(92,811.51)	172,360,455.00
D/STATE PENSION BREAU	3,314,097.14	3,232,646.14	2,153,951.01	8,700,694.29	9,283,524.75	582,830.46	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	-	-	-	-	-	-	-
<b>TOTAL ADMIN</b>	<b>892,900,065.07</b>	<b>920,769,567.79</b>	<b>666,709,466.46</b>	<b>2,480,379,099.32</b>	<b>2,397,806,454.75</b>	<b>(82,572,644.57)</b>	<b>9,591,225,819.00</b>
<b>ECONOMIC SECTOR</b>							
MIN LANDS & SURVEY	9,418,867.92	23,064,121.29	26,133,322.47	58,616,311.68	66,329,890.50	7,713,578.82	265,319,562.00

MIN OF ENVIRONMENT	19,884,303.79	19,725,103.47	20,077,448.77	59,686,856.03	60,481,065.25	794,209.22	241,924,261.00
MIN OF COMM & INDUSTRY	26,564,163.71	26,812,578.32	27,469,289.88	80,846,031.91	79,145,096.75	(1,700,935.16)	316,580,387.00
MIN OF ENERGY	17,083,585.56	18,112,586.95	18,099,561.55	53,295,734.06	52,037,943.86	(1,257,790.21)	208,151,775.42
DIR OF ART, CULTURE & TOURISM	15,236,922.06	15,199,363.61	15,234,393.93	45,670,679.60	44,200,676.75	(1,470,002.85)	176,802,707.00
MIN OF AGRIC & NAT RESER	89,582,866.17	95,325,764.12	90,538,279.02	275,446,909.31	278,703,145.25	3,256,235.94	1,114,812,581.00
MIN OF WATER RES DEV	17,083,585.56	18,279,778.42	18,099,561.55	53,462,925.53	54,113,724.54	650,799.01	216,454,898.16
SMALL TOWN WATER SUPPLY AGENCY (STOWA)	-	-	-	-	-	-	-
MIN OF FINANCE	10,412,846.38	15,361,186.70	10,400,451.14	36,174,484.22	29,336,118.25	(6,838,365.97)	117,344,473.00
DEBT MGT DEPT	-	-	-	-	-	-	-
ACCOUNTANT GENERAL OFFICE	14,334,331.58	13,164,744.38	15,499,390.40	42,998,466.36	80,192,170.00	37,193,703.64	320,768,680.00
BOARD OF INTERNAL REV (BIR)	109,339,912.50	90,930,843.86	94,293,943.96	294,564,700.32	277,640,640.25	(16,924,060.07)	1,110,562,561.00
MIN OF ECONOMIC PLANNING	23,092,458.17	24,988,012.90	22,825,385.11	70,905,856.18	63,312,147.25	(7,593,708.93)	253,248,589.00
MIN OF WORKS	21,666,621.99	21,891,473.21	22,293,087.35	65,851,182.55	65,383,820.25	(467,362.30)	261,535,281.00
MIN OF HOUSING	14,605,733.78	17,997,290.57	14,742,438.03	47,345,462.38	43,765,870.02	(3,579,592.36)	175,063,480.09
MIN OF TRANSPORT	24,098,394.74	24,439,684.80	19,611,413.24	68,149,492.78	64,740,678.15	(3,408,814.63)	258,962,712.60
OFFICE OF THE SURVEYOR GENERAL	4,384,838.70	4,266,442.67	5,191,048.74	13,842,330.11	14,235,216.25	392,886.14	56,940,865.00
MIN OF SCIENCE & TECHNOLOGY	7,811,413.40	11,582,782.41	6,385,997.38	25,780,193.19	23,739,625.50	(2,040,567.69)	94,958,502.00
MIN OF URBAN RENEWAL	467,951.27	3,924,724.93	2,499,141.59	6,891,817.79	6,826,475.00	(65,342.79)	27,305,900.00
MIN OF OIL & GAS	4,393,389.52	4,509,431.77	4,720,303.51	13,623,124.80	12,786,439.75	(836,685.05)	51,145,759.00
DIRECT LABOUR AGENCY	21,868,331.60	21,861,563.88	21,821,569.40	65,551,464.88	65,095,921.28	(455,543.61)	260,383,685.10
DELTA BRADCASTING SER	19,690,425.27	18,927,041.35	18,727,548.98	57,345,015.60	84,048,871.56	26,703,855.96	336,195,486.22
DELTA PRINTING & PUBLICATION CO. LTD	14,825,674.25	14,909,775.15	14,705,309.55	44,440,758.95	42,687,789.42	(1,752,969.54)	170,751,157.66
DELTA RADIO & TV WARRI	21,609,276.30	21,035,518.80	20,852,618.63	63,497,413.73	36,382,655.25	(27,114,758.48)	145,530,621.00
DELTA TOURISM BOARD	2,624,979.61	2,531,658.02	2,541,631.58	7,698,269.21	7,480,582.49	(217,686.73)	29,922,329.94
RURAL DEV AGENCY (RDA)	3,504,439.80	3,574,916.39	4,027,670.16	11,107,026.35	11,565,547.00	458,520.65	46,262,188.00
AGRICULURAL DEV AGENCY	11,588,115.23	11,507,950.16	11,315,924.54	34,411,989.93	34,955,637.50	543,647.57	139,822,550.00
TASK FORCE ON COMM FARM	-	-	-	-	-	-	-
TREE CORP UNIT	-	-	-	-	-	-	-
TRACTOR HIRE AGENCY	-	-	-	-	-	-	-
DELTA AGRIC PROCUREMENT AGENCY	165,823.39	27,808.59	556,489.34	750,121.32	1,191,304.23	441,182.91	4,765,216.93
DELTA STATE URBAN WATER BOARD	30,269,032.88	29,660,325.05	29,541,385.59	89,470,743.52	89,756,736.00	285,992.48	359,026,944.00
RURAL WATER SUPPLY AGENCY	4,666,691.02	4,666,691.11	4,670,960.98	14,004,343.11	14,078,502.50	74,159.39	56,314,010.00
URBAN & REGIONAL PLANNING BOARD	-	-	-	-	-	-	-
DELTA STATE BOUNDARY COMMITTEE	-	-	-	-	-	-	-
LAND USE & LOCATION COMMITTEE	-	-	-	-	-	-	-
DELTA STATE WASTE MGT BOARD	8,578,953.05	8,406,347.07	8,507,531.05	25,492,831.17	25,155,103.90	(337,727.27)	100,620,415.61
DELTA STATE MICRO SMALL & MEDIUM ENT DE	-	-	-	-	-	-	-
DELTA STATE TRAFFIC MGT AGENCY	3,228,781.86	11,403,186.03	11,148,417.70	25,780,385.59	38,560,075.00	12,779,689.41	154,240,300.00
DELTA PROPERTY DEV AGENCY	3,662,214.27	3,623,506.79	3,620,305.38	10,906,026.44	10,699,800.00	(206,226.44)	42,799,200.00
TOTAL ECON SECTOR	575,744,925.33	601,712,202.77	586,151,820.50	1,763,608,948.60	1,778,629,269.68	15,020,321.08	7,114,517,078.73
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<b>LAW &amp; JUSTICE</b>				-	-	-	
MIN OF JUSTICE	46,006,507.06	44,483,468.50	44,887,019.08	135,376,994.64	131,304,953.75	(4,072,040.89)	525,219,815.00
HIGH COURT	211,665,485.46	242,237,474.12	208,053,146.30	661,956,105.88	646,412,790.73	(15,543,315.15)	2,585,651,162.93
CUSTOMARY COURT	106,886,202.62	108,188,688.26	114,323,394.39	329,398,285.27	348,041,120.63	18,642,835.36	1,392,164,482.52
JSC	2,571,557.87	2,656,447.72	2,426,748.38	7,654,753.97	10,542,638.89	2,887,884.92	42,170,555.55
TOTAL LAW & JUSTICE	367,129,753.01	397,566,078.60	369,690,308.15	1,134,386,139.76	1,136,301,504.00	1,915,364.24	4,545,206,016.00
				-	-	-	
				-	-	-	
				-	-	-	
<b>SOCIAL SECTOR</b>				-	-	-	
MIN OF WOMEN AFFAIRS	19,158,908.98	18,881,153.94	19,893,222.61	57,933,285.53	57,003,761.75	(929,523.78)	228,015,047.00
DIR OF YOUTH DEV	10,206,770.85	10,583,826.87	10,139,317.01	30,929,914.73	39,872,786.25	8,942,871.52	159,491,145.00
DELTA STATE SPORT COMM	117,045,413.49	81,661,459.83	115,069,047.82	313,775,921.14	269,580,321.25	(44,195,599.89)	1,078,321,285.00
MIN OF BASIC & SECOND EDUCATION (BASICO	63,061,489.05	69,121,999.60	69,162,788.42	201,346,277.07	203,766,938.00	2,420,660.93	815,067,752.00
MIN OF HIGHER EDUC	13,969,938.14	13,981,668.79	14,653,309.74	42,604,916.67	41,572,307.75	(1,032,608.92)	166,289,231.00
MIN OF HEALTH	78,300,408.85	115,891,991.75	81,177,295.55	275,369,696.15	246,246,192.29	(29,123,503.86)	984,984,769.16
COUNCIL FOR ART & CULTURE	7,574,446.74	7,272,167.21	7,183,831.20	22,030,445.15	21,926,716.25	(103,728.90)	87,706,865.00
DELTA STATE ENVIRONMENTAL PROTECTION AC	1,420,929.77	1,382,885.07	889,142.20	3,692,957.04	2,894,912.75	(798,044.29)	11,579,651.00
DELTA STATE FIRE SER	-	-	-	-	-	-	-
DELTA STATE EMERGENCY RELIEF AGENCY	-	-	-	-	-	-	-
CHRISTAIN PIL WELFARE BOARD	-	-	-	-	-	-	-
MUSLIM PIL WEL BOARD	-	-	-	-	-	-	-
HOSPITAL MGT BOARD	754,292,012.64	818,122,367.43	718,156,922.54	2,290,571,302.61	2,207,751,684.75	(82,819,617.86)	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 OGH	261,034,853.74	260,878,471.35	103,222,678.03	625,136,003.12	685,919,700.00	60,783,696.88	2,743,678,800.00
SCHOOL OF NURSING EKU	-	-	-	-	-	-	-
POST PRIMARY EDUCATION BOARD	1,823,476,559.83	1,778,249,176.60	1,740,059,498.63	5,341,785,235.06	5,234,778,519.25	(107,006,715.81)	20,939,114,077.00
DELTA STATE UNIVERSITY ABRACA	494,387,660.16	431,462,520.04	400,000,000.00	1,325,850,180.20	1,255,059,441.50	(70,790,738.70)	5,020,237,766.00
INSTITUTE OF CONTINUING EDUC	30,338,510.61	31,069,293.25	31,208,066.00	92,615,869.86	92,581,290.75	(34,579.11)	370,325,163.00
LIBRARY BOARD	14,229,400.57	14,297,105.56	14,363,708.24	42,890,214.37	39,078,290.42	(3,811,923.95)	156,313,161.67
COLLEGE OF EDUC WARRI	141,279,242.99	143,320,542.00	143,254,281.20	427,854,066.19	429,576,035.50	1,721,969.31	1,718,304,142.00
COLLEGE OF EDUC AGBOR	175,773,928.07	176,915,083.56	177,741,058.73	530,430,070.36	528,539,458.75	(1,890,611.61)	2,114,157,835.00
ADULT & NON FORMAL EDUC	-	-	-	-	-	-	-
FRENCH LANG CENTRE ASABA	-	-	-	-	-	-	-
RECTOR DSP OZORO	86,177,180.19	83,595,890.64	85,114,983.38	254,888,054.21	249,766,924.00	(5,121,130.21)	999,067,696.00

RECTOR DSP OGHARA	89,060,252.58	83,598,796.14	87,252,819.58	<b>259,911,868.30</b>	<b>267,651,650.75</b>	<b>7,739,782.45</b>	<b>1,070,606,603.00</b>
RECTOR DSP OGWASHI-UKU	100,911,844.88	99,026,079.73	99,228,995.12	<b>299,166,919.73</b>	<b>296,516,244.25</b>	<b>(2,650,675.48)</b>	<b>1,186,064,977.00</b>
PROVOST COPE MOSOGAR	62,861,237.53	59,906,523.11	60,015,848.39	<b>182,783,609.03</b>	<b>177,637,483.75</b>	<b>(5,146,125.28)</b>	<b>710,549,935.00</b>
STATE SCHOLARSHIP BOARD	1,573,072.20	2,613,778.44	1,939,157.18	<b>6,126,007.82</b>	<b>5,678,805.75</b>	<b>(447,202.07)</b>	<b>22,715,223.00</b>
STATE TECHNICAL & VOCATIONAL EDUC BOARD	-	-	-	-	-	-	-
LOCAL GOVT PENSION BREAU	-	-	-	-	-	-	-
SCOOLOF MARINE TECHNOLOGY BURUTU	35,572,038.02	45,610,181.57	35,779,691.39	<b>116,961,910.98</b>	<b>107,785,803.00</b>	<b>(9,176,107.98)</b>	<b>431,143,212.00</b>
STATE UNIVERSAL BASIC EDUC BOARD	30,334,857.68	30,296,007.64	30,430,555.96	<b>91,061,421.28</b>	<b>91,400,680.05</b>	<b>339,258.77</b>	<b>365,602,720.20</b>
STATE MODEL SCHOOL (21)	-	-	-	-	-	-	-
BEAUTIFICATION OFFICE	-	-	-	-	-	-	-
TOTAL SOCIAL SECTOR	<b>67,479,967.90</b>	<b>78,519,967.65</b>	<b>145,999,935.55</b>	<b>291,999,871.10</b>	<b>12,577,493,248.96</b>	<b>12,285,493,377.86</b>	<b>50,309,972,995.84</b>
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				-	-	-	
				-	-	-	
<b>REGIONAL SECTOR</b>				-	-	-	
DELTA STATE OIL PRODUCING COMMUNITIES C	-	-	-	-	-	-	
ASABA CAPITAL TERRITORY AGENCY	-	-	-	-	-	-	
				-	-	-	
	-	-	-	-	-	-	
<b>TOTAL</b>	<b>1,903,254,711.31</b>	<b>1,998,567,816.81</b>	<b>1,768,551,530.66</b>	<b>5,670,374,058.78</b>	<b>17,890,230,477.39</b>	<b>12,219,856,418.61</b>	<b>71,560,921,909.57</b>