



DELTA STATE
GOVERNMENT OF NIGERIA

DELTA STATE 2016 BUDGET

His Excellency,
SENATOR DR. IFEANYI OKOWA
Governor





DELTA STATE
GOVERNMENT OF NIGERIA



His Excellency,
BARR. KINGSLEY OTUARÓ
Deputy Governor



DELTA STATE
GOVERNMENT OF NIGERIA



RT. HON. MONDAY IGBUYA
Speaker, Delta State House of Assembly





DELTA STATE
GOVERNMENT OF NIGERIA



HON. JUSTICE MARSHAL MUKORO
Chief Judge Delta State



DELTA STATE
GOVERNMENT OF NIGERIA



DR. KINGSLEY EMU
Hon. Commissioner, Min. of Economic Planning



CONTENTS

TITLE	PAGES
Year 2016 Budget Speech	09 - 27
Year 2016 Budget Summary	28 - 61
Year 2016 Summary of Recurrent Expenditure	62 - 68
Year 2016 Recurrent Revenue Estimates	69 - 93
Year 2016 Summary of Recurrent Expenditure Estimates	94 - 102
Year 2016 Personnel Costs	103 - 110
Year 2016 Overhead Costs	111 - 120
Year 2016 Revenue Receipts Estimates	121 - 128
Year 2016 Capital Expenditure Estimates	129 - 130
Global Summary	131
Sectoral Summary.....	132
Economic Sector.....	133-175
Head 450 : Agriculture.....	142
Head 451 : Livestock.....	143
Head 452 : Forestry	144
Head 453 : Fisheries.....	145
Head 454 : Industry	
(A) : Min. of Commerce and Industry.....	146
(B) : Directorate of Science and Technonolgy.....	147
(C) : Office of the Chief Job Creation Officer, Governor's Office.....	

Head 455	:	Energy	
(A)	:	Rural Development Agency	148 - 156
(B)	:	Ministry of Energy.....	157
(C)	:	Directorate of Oil & Gas	158
Head 456	:	Com., Co-op, Tourism & Finance	
(A)	:	Directorate of Culture and Tourism.....	159
(B)	:	Min. of Commerce and Industry.....	160
(C)	:	Min. of Finance.....	161
Head 457	:	Transport	
(A)	:	Min. of Works.....	162 - 172
(B)	:	Directorate of Transport.....	173 - 175
Social Sector.....			176 - 215
Head 458	:	Education.....	186 - 199
(A)	:	Ministry of Basic and Secondary Education.....	186 - 199
(B)	:	Ministry of Higher Education.....	200 - 201
Head 459	:	Health.....	202 - 209
Head 460	:	Information	
(A)	:	Min. of Information.....	210
(B)	:	Directorate of Culture and Tourism.....	211
Head 461	:	Social Development	
(A)	:	Sports Commission.....	212 - 213
(B)	:	Min. of Women Affairs and Social Development.....	214
(C)	:	Directorate of Youths.....	215

Environment Sector.....	216 - 263
Head 462 : Water Supply.....	230 - 238
Head 463 : Sewerage and Drainage	
(A) : Min. of Works.....	239 - 241
(B) : Min. of Environment.....	242 - 245
Head 464 : Housing.....	246 - 247
Head 465 : Urban and Regional Planning	
(A) : Min. of Works.....	248 - 255
(B) : Min. of Energy.....	256 - 261
(C) : Min.. of Lands	262
(D) : Direct Labour Agency.....	262
(E) : Ministry of Urban Renewal.....	262
(F) : Delta State Capital Territory Development Agency.....	262
Head 466 : Community Development.....	263
General Administration	264 - 312
Head 467 : Administrative Buildings	
(A) : Min. of Housing.....	268 - 272
(B) : Min. of Energy.....	273
(C) : High Court of Justice.....	274
(D) : Customary Court of Appeal.....	275
Head 468 : General Administration;	
(i) : Summary of Others.....	276 - 277
(ii) : Details of Others.....	278 - 312
Head 469 : Delta State Oil Mineral Producing Commission	312

**ADDRESS BY HIS EXCELLENCY, SENATOR, DR. IFEANYI ARTHUR OKOWA,
GOVERNOR OF DELTA STATE, ON THE OCCASION OF THE PRESENTATION OF
THE 2016 BUDGET PROPOSALS TO THE DELTA STATE HOUSE OF ASSEMBLY
ON TUESDAY, 8TH DECEMBER, 2015**

Mr Speaker,
Honourable Members

I present this Budget today in an economic environment of anxiety and uncertainty amidst expectations for quick results, faster development and the highest levels of discipline, honesty and transparency in government.

2. My proposals provide the roadmap for revitalising the economy, maintaining strict fiscal discipline, creating wealth, promoting employment, encouraging self-reliance, and developing a knowledge-based economy.
3. It also contains guidelines to enhance our competitiveness in areas where we are strong and facilitate the development of our State, foster a clean, efficient and dedicated civil service, support social enterprises, promote investment, stimulate economic growth, and articulate the strategies for passing on the benefit of this growth to the common man, woman, youth and child whose quality of life desperately needs to be enhanced. To these aspirations we are totally and irrevocably committed, and we will do everything within our power as a government to actualise them.
4. On May 29 when I assumed office, Delta State was beset with severe financial challenges. Accruals from the Federation Account had dipped drastically, the State was burdened with a huge debt profile, and the deficit threatened our capacity to deliver on our S.M.A.R.T agenda as well as the Government's ability to meet its statutory obligations to workers and contractors.
5. Nevertheless, we remained hopeful and confident that with discipline, prudent management of public finances, common sense planning and the can-do spirit of our people, we would overcome this challenge and see our economy come out stronger, better and more resilient. To eliminate the deficit and restore the health of our public finances, we took the following steps:
 - Downsized the 2015 budget as approved to bring it in line with the prevailing economic realities in the country,

- Embarked on cost cutting measures to plug wastage and leakages,
 - Ensured expenditure was kept within revenue limits,
 - Emphasised judicious use of available resources,
 - Reduced operating expenditure,
 - Made political appointments in a staggered manner, to reduce the impact on the State's finances,
 - Set up a Verification Team to scrutinize the contractual debt profile of the State, ascertain the veracity of outstanding liabilities, and confirm if the contracts were satisfactorily executed, and
 - Prioritized our programmes, and the funding of on-going projects/programmes based on their economic/social value.
6. Due to the combined efforts of all – the civil service, the political class and sundry stakeholder groups – I am happy to report that we have been able to achieve substantial level of fiscal stability, thus creating the right conditions for economic prosperity and achieving sustainable development. My gratitude goes to all Deltans for their patience and continued support for this administration in the face of some tough decisions that we have had to take.
 7. I also thank this honourable House for its cooperation and support in the past six months, obviously a trying time in which we made far-reaching sacrifices and denied ourselves some entitlements. This sense of mission and unity of purpose are what we need to engender long-term economic development, social harmony, political stability, and general well-being of our people. My sincere appreciation also goes to the Civil Service Establishment, the Nigerian Labour Congress, Trade Union Congress and all workers' unions and associations for their understanding and support.
 8. Mr Speaker, our achievements have not been restricted to the fiscal management of the economy. Permit me to highlight three key areas of achievement as they demonstrate the import of our S.M.A.R.T agenda.

Creating Wealth, Nurturing Entrepreneurs

9. Job and wealth creation is the focal point of the S.M.A.R.T Agenda, and the crucial point of reference on which this administration will be judged both now and in the future. The core principle of the Job and Wealth Creation Scheme is to put resources (skills, tools and complementary services) in the hands of disadvantaged people – unemployed graduates, secondary school leavers,

farmers, artisans - and empower them to move from welfare to self-employment, and also give them employability skills.

10. The existing job and wealth creation programmes include:
 1. Youth Agricultural Entrepreneurs Programme (YAGEP)
 2. Skills Training and Entrepreneurship Programme (STEP)
 3. Production and Processing Support Programme (PPSP)
 4. Microcredit (administered by the Delta State Micro, Small and Medium Enterprise Development Agency).
11. There are two hundred and fifty six (256) YAGEP trainees currently undergoing internship in a total of forty (40) private farms covering piggery, poultry, fishery and crop production. The internship followed the completion of classroom-based agricultural training at Songhai Delta, Amukpe.
12. STEP is designed to train and establish unemployed youths in preferred skills or trade, and one thousand and seventy youths (1,070) are taking part in the programme. The PPSP, an agricultural value chain support programme, has a total of three thousand, six hundred (3,600) smallholder farmers and agro-processors, as individuals or groups participating in it.
13. You can't create jobs without successful businesses. In addition to the presence of basic infrastructure, businesses, especially small scale ones, also need credit at competitive rates. From June 1 to November 30, 2015 the Delta State Micro, Small and Medium Scale Enterprises Development Agency (DMSMA), under the Micro, Small and Medium Scale Enterprises Development Fund, disbursed a total of four hundred and twenty eight million, one hundred and thirty thousand naira (N428. 13m) as loans to two thousand, five hundred and sixty three persons (2,563). The beneficiaries included eight hundred and fifty one men (851) and one thousand, seven hundred and twelve women (1,712).
14. The loan recovered during the same period amounted to fifty four million, eight hundred and ten thousand, seven hundred and one naira, seventy four kobo (N54, 810,701.74) only. The Agency also recovered an additional sum of nine million, eight hundred thousand, eight hundred and ninety five naira (N9, 800,895.00) under the Delta State Micro Credit Programme (DMCP).
15. The rate of recovery indicates that our people are not bad debtors. Under the right leadership and with proper motivation, they will act responsibly and do the right thing. As more monies are recovered, it presents opportunities for more people to be

- empowered to move from poverty to prosperity, and thus realize our goal for social inclusion.
16. The focus of the Delta State Micro, Small and Medium Enterprises Development Agency in 2016 is to strengthen the financial and technical capacity of MSMEs for value added production, increase productivity, facilitate access to markets and create wealth/jobs. The Agency has initiated discussions with national and international Organizations and Agencies involved in MSMEs development, in line with the policy thrust of this administration. Furthermore, the Agency has received positive responses from the private sector on the way forward. We thus look forward to a sustainable industrialized economy in Delta State.
17. **Infrastructure Renewal, Sustainable Development**
 Despite the lean financial resources of the State, this administration has worked hard to upgrade our infrastructure and improve our living environment. Contracts have been awarded for the following projects, which are under different stages of construction:
- Reconstruction/rehabilitation of Sapele Technical College (Sapele Local Government)
 - Reconstruction/rehabilitation of Ofagbe Technical College (Isoko North Local Government)
 - Reconstruction/rehabilitation of Agbor Technical College (Ika South Local Government)
 - Construction of Alisimie-Oza Nogogo-Ime Obi Road (Ika South Local Government)
 - Construction of dual carriageway rigid pavement at Okerenkoko (Warri South West Local Government)
 - Reconstruction/Expansion/Construction of Kefas Road/Old Emore Rd/Uzere Junction, Oleh (Isoko South Local Government)
 - Completion of Palace Rd., Boji Boji Owa (Ika North East Local Government)
 - Construction of Ejyere str., Dederu str., and Akemu Street (Warri South Local Government)
 - Construction of Access Road to Tankers Park, and Rehabilitation, Resurfacing and Construction of Jeddo-Omadino Road through to Eagle Height University
 - Dualization of Nnebisi Rd., (from traffic light junction to Cable Point), Asaba (Oshimili South Local Government)
 - Amukpe/Okirighwre/ATP Roundabout Rd., Dualization (Sapele Local Government)
 - Construction of Onomigbo Street, and Ejinyere str., Orodje Street, Orerokpe (Okpe Local Government)
 - Okuvo-Kpokpogri Road, Okuvo (Sapele Local Government)
 - Completion of Government Hospital Abavo with provision of start-off equipment (Ika South Local Government)
 - We have also provided the sum of one billion (N1b) each to Setraco Nig. Ltd, CCC Nig. Ltd and Hi-Tech Nig. Ltd to remobilise

- to Trans-Warri Road, Ughelli-Asaba Road (Sector A) and Lagos-Asaba Road respectively.
- The sum of over six hundred million naira (N600million) has been paid to the contractor handling the Sapele Township Market.
- Work has also commenced fully at the Law and Engineering Faculty Complexes at the Oleh Campus of Delta State University.

Consolidating Peace, Promoting Investment

18. The imperative of peace for economic growth and sustainable development cannot be over emphasised. Whilst commending the previous administrations for their efforts in this regard, this administration is committed to creating an investor-friendly climate. Towards this end, we inaugurated a 42-man Peace Building and Advisory Council charged with the mandate to advise Government on proactive measures to curb the problems of youth restiveness, kidnapping, crude oil theft, inter/intra communal land disputes, as well as clashes between Fulani herdsmen and local farmers. Comprising men and women of proven character and integrity in all walks of life, the Council also offers advice to Government on a wide range of governance/development issues.

(A) REVENUE

S/N	SOURCES	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	% APPROPRIATION
i	Internally Generated Revenue	61,807,557,497	44,758,181,147	17.69
ii	Statutory Allocation Including Mineral Rev. Derivation	208,873,059,258	137,052,669,603	54.18
iii	Value Added Tax	12,489,588,002	11,968,230,716	4.73
	Sub total	283,170,204,757	193,779,081,466	
iv	Other Capital Receipts	125,694,563,779	59,164,412,963	23.39
	Total	408,864,768,536	252,943,494,429	100.00

(B) EXPENDITURE

S/N	DETAILS	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	% APPROPRIATION
i	Recurrent Expenditure	164,375,828,928	162,744,713,809	64.34
ii	Capital Expenditure	244,488,939,608	90,198,780,620	35.66
	Total	408,864,768,536	252,943,494,429	100.00

19. I am happy to report that the Council swung into action as soon as it was inaugurated and its impact is already being felt in the governance of the State. In addition to providing infrastructure, and improving the ease of doing business in the State, this administration considers the work of the Council critical to maintaining peace and security, germane to an investor-friendly climate in the State.

Economic Performance of the 2015 Budget

20. Mr. Speaker, you will recall that the size of the 2015 approved budget was reconstructed from four hundred and eight billion, eight hundred and sixty four million naira (N408.864bn) to two hundred and fifty two billion, two hundred and ninety six million naira (N252.296bn), a decrease of one hundred and fifty six billion, five hundred and sixty eight million naira (N156.568bn) or 38.29%. The amount is made up of a recurrent expenditure budget of one hundred and sixty two billion, seven hundred and forty four million naira (N162.744bn) and a capital budget of ninety billion, one hundred and ninety eight million naira (N90.198bn).
21. The profile of the 2015 budget as amended is as follows:

REVENUE BUDGET PERFORMANCE (JANUARY TO SEPTEMBER, 2015)

22. The State Government, during the nine months of January to September, 2015, recorded a total revenue performance of one hundred and fifty two billion, one hundred and five million naira (N152.105bn), representing an overall performance of 80.18% over expected proportionate revised revenue receipts of one hundred and eighty nine billion, seven hundred and seven million naira (N189.707bn). Out of this amount, the sum of ninety one billion, five hundred and twenty nine million naira (N91.529bn) was

received as Statutory Allocation from the Federation Account. The amount represents 89.05% performance of the proportionate estimate of one hundred and two billion, seven hundred and eighty nine million naira (N102.789bn).

23. On the other hand, the sum of seven billion, one hundred and seventy seven million naira (N7.177bn) was recorded as receipts from Value Added Tax (VAT) out of the proportionate projected revised estimates of eight billion, nine hundred and seventy six million naira (N8.976bn) representing a budget performance of 79.96%.
24. The sum of thirty one billion, four hundred and sixty million naira (N31.460bn) was recorded as Internally Generated Revenue (IGR) out of the projected revised revenue of thirty three billion, five hundred and sixty eight million naira (N33.568bn), representing a budget performance of 93.72%. The sum of twenty one Billion, nine hundred and thirty six million naira (N21.936bn) or 49.44% was received from other capital receipts against the revised proportionate budget of forty four billion, three hundred and seventy three million naira (N44.373bn) during the period under review.
25. The breakdown of the revenue receipts from individual revenue sources is provided hereunder:

S/N	SOURCES	APPROVED 2015 BUDGET	PROPORTIONATE APPROVED REVISED 2015 BUDGET	ACTUAL ON REVISED REVENUE BUDGET JAN - SEPT, 2015	REVENUE JAN-SEPT, 2015	% PER
i	Internally Generated Revenue	61,807,557,497	44,758,181,147	33,568,635,860	31,460,667,098	93.72
ii	Statutory Allocation Including Mineral Rev. Derivation	208,873,059,258	137,052,669,603	102,789,502,202	91,529,898,353	89.05
iii	Value Added Tax	12,489,588,002	11,968,230,716	8,976,173,037	7,177,638,341	89.56
	Sub total	283,170,204,757	193,779,081,466	145,334,311,100	130,168,203,792	89.56
iv	Other Capital Receipts	125,694,563,779	59,164,412,963	44,373,309,722	21,936,799,299	49.44
	Total	408,864,768,536	252,943,494,429	189,707,620,822	152,105,003,091	80.18

26. The above revenue receipts represent an aggregate decrease of sixty one billion, three hundred and ninety five million naira (N61.395bn) or 28.76% over two hundred and thirteen billion, five hundred million naira (N213.500bn) recorded for the corresponding period of January to September, 2014. Statutory Allocation was mainly affected with a significant decrease of fifty three billion, one hundred and forty seven million naira (N53.147bn) or 36.74% over one hundred and forty four billion, six hundred and seventy seven million naira (N144.677bn) recorded for the same period in 2014. Internally Generated Revenue recorded a marginal decrease of 3.84%. Thirty two billion, four hundred and sixty million naira (N31.460bn), was received this year as against thirty two billion, seven hundred and fifteen million naira (N32.715bn) received for the same period in 2014.

EXPENDITURE BUDGET PERFORMANCE (JANUARY TO SEPTEMBER, 2015)

27. As for expenditure, a total sum of one hundred and forty one billion, seven hundred and thirty six million naira (N141.736bn) was spent during the period January – September, 2015. Out of this amount, the sum of one hundred and seventeen billion, eight hundred and fifty six million naira (N117.856bn) was spent on recurrent items as against a proportionate approved budget of one hundred and twenty two billion, fifty eight million naira (N122.058bn) representing a budget performance of 96.56%. The breakdown is summarized below:

S/N	RECURRENT	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	PROPORTIONATE ON REVISED RECURRENT BUDGET JAN-SEPT, 2015	ACTUAL EXPENDITURE JAN - SEPT, 2015	% PER
i	Personnel Costs	68,531,968,520	68,531,968,520	51,398,976,390	51,328,216,234	99.86
ii	Overhead Costs	54,147,379,541	29,609,641,678	22,207,231,259	18,784,748,567	84.59
iii	Con. Rev. Charge	41,696,480,867	64,603,103,611	48,452,327,708	47,743,549,951	98.54
	Total	164,375,828,928	162,744,713,809	122,058,535,357	117,856,514,753	96.56

28. The sum of ninety billion, one hundred and ninety eight million naira (N90.198bn) was budgeted for Capital Expenditure. During the year, actual expenditure for the period, January-September, 2015 was twenty three billion, eight hundred and eighty-three million naira (N23.883bn) as against the proportionate budget figure of sixty seven billion, one hundred and sixty three million naira (N67.163bn), representing a budget performance of 35.30%.

29. A breakdown of the Sectoral performance for the period is as follows:

S/N	CAPITAL	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	PROPORTIONATE ON REVISED CAPITAL BUDGET JAN-SEPT, 2015	ACTUAL EXPENDITURE JAN - SEPT, 2015	% PER
i	Economic	74,152,683,859	11,638,658,769	8,728,994,077	2,288,131,114	26.21
ii	Social	42,450,202,827	12,254,394,689	9,190,796,017	2,620,659,472	28.51
iii	Environmental	48,010,621,940	16,434,487,671	12,325,865,753	2,148,032,696	17.43
iv	General Administration	32,875,430,982	17,371,239,491	13,028,429,618	5,326,405,959	40.88
v	DESOPADEC	45,000,000,000	32,000,000,000	24,000,000,000	11,500,000,000	47.92
vi	Contingency Fund	2,000,000,000	500,000,000	375,000,000	-	0.00
	Total	244,488,939,608	90,198,780,620	67,649,085,465	23,883,229,240	35.30

2016 BUDGET ESTIMATES

30. I now turn to the Budget Estimates for Year 2016.

I wish to announce a budget proposal of two hundred and sixty five billion, six hundred and sixty eight million, one hundred and fifty six thousand, one hundred and seventy four naira (N265, 668,156,174) for the services of Delta State in the 2016 fiscal year. This amount comprises one hundred and fifty three billion, one hundred and fifty six million, eight hundred and fifty two thousand, nine hundred and fifty six naira (N153,156, 852,956) or 57.65% for Recurrent Expenditure, and one hundred twelve billion, five hundred and eleven million, three hundred and three thousand, two hundred and eighteen naira (N112, 511,303,218) or 42.35% for capital expenditure.

31. The year 2016 budget proposal shows a marginal increase of twelve billion, seven hundred and twenty four million naira (N12.724bn) or 5.03% when compared to the year 2015 approved amended budget of two hundred and fifty two billion, nine hundred and forty three million naira (N252.943).

SOURCES OF FUND

32. The main sources of funds for the 2016 budget are as follows:

S/N	SOURCES	PROPOSED BUDGET 2016	% PROPORTIONATE
i	Internally Generated Revenue	75,378,226,742	28.37
ii	Statutory Allocation Including Mineral Revenue Derivation	137,948,341,497	51.93
iii	Value Added Tax	10,218,715,326	3.85
iv	Other Capital Receipts	42,122,872,609	15.86
	Total	265,668,156,174	100.00

INTERNALLY GENERATED REVENUE

33. The biggest news in the global economy in the last one year has been the further sharp drop in the price of oil. The fluctuating fortunes of the international market price of oil means we must rise up to the challenge of a narrow tax base and unstable revenue in the face of a growing population. This administration is determined to stabilise its revenue by broadening the tax base for the purpose of ensuring the health of our public finances and maintaining our competitiveness. We will do this without necessarily hurting the poor and disadvantaged. We are optimistic of a significantly higher Internally Generated Revenue as the Board of Internal Revenue and other revenue generating MDAs take drastic steps to block leakages, deepen existing revenue lines and explore new ones.
34. As a result, we have proposed to earn the sum of seventy five billion, three hundred and seventy eight million naira (N75.378bn) or 28.37% as revenue receipts from Internally Generated Revenue in 2016 out of total projected revenue as against the sum of forty four billion, seven hundred and fifty eight million (N44.758bn) for the 2015 revised budget. The IGR estimates for 2016 is higher than the 2015 approved revised estimates by thirty billion, six hundred and twenty million naira (N30.620bn) or 68.41%.

STATUTORY ALLOCATION

35. The sum of one hundred and thirty seven billion, nine hundred and forty eight million naira (N137.948bn) or 51.93% of projected total revenue is expected from Statutory Allocation from the Federation Account in the 2016 fiscal year. This amount is marginally more than the sum of one hundred and thirty seven billion, and fifty two million naira (N137.052bn) in the revised 2015 budget by eight hundred and ninety five million naira (N895m) or 0.65%. This positive forecast for 2016 is based on the assumptions in the improved fiscal and financial discipline in the operating environment. This will ensure that almost every fund due to the Federation Account is captured for the benefit of the federating units. Crucially, it is assumed that the on-going reforms by Federal Government, including the Treasury Single Account (TSA) and full disclosure of all revenues in line with IPSAS, will facilitate the process.

OTHER CAPITAL RECEIPTS/MISCELLANEOUS

36. The proposal for Capital Receipts for 2016 budget have been scaled down from fifty nine billion, one hundred and sixty four million naira (N59.164bn) in the 2015 revised budget to forty two billion, one hundred and twenty two million naira (N42.122bn) in 2016, a reduction by seventeen billion, forty one million naira N17.041bn or 28.80%. This position underscores the need for caution and desire to instil greater fiscal discipline in the system. We hope to attract Foreign Direct Investments (FDI), which will also in turn increase our revenue base. We are also counting on improved revenue receipts from our internally generated revenue sources.

EXPENDITURE**RECURRENT EXPENDITURES**

37. The recurrent expenditure estimates for 2016 of one hundred and fifty three billion, one hundred and fifty six million naira (N153.156bn) is made up of personnel costs of sixty eight billion, four hundred and fifty three million naira (68.453bn) or 44.70% and overhead costs of thirty billion, one hundred and sixty six million naira (N30.166bn) or 19.70%. The Consolidated Revenue Fund Charges has a proposed sum of fifty four billion, five hundred and thirty six million naira (N54.536bn) or 35.61%. On the whole, the recurrent proposal for 2015 is lower by nine billion, five hundred and eighty seven million naira (N9.587bn) or 5.89%

when compared with the sum of one hundred and sixty two billion, seven hundred and forty four million naira (N162.744bn) approved amended budget for 2015.

38. The recurrent expenditure estimates are summarized hereunder:

S/N	ITEMS	PROPOSED 2016 BUDGET	% PROPORTIONATE
i	Personnel Costs	68,453,584,572	44.70
ii	Overhead Costs	30,166,334,179	19.70
iii	Consolidated Revenue Fund Charges	54,536,934,205	35.61
	Total	153,156,852,956	100.00

CAPITAL EXPENDITURE ESTIMATES

39. The proposed capital expenditure estimates for 2016 is one hundred and twelve billion, five hundred and eleven million naira (N112,511bn). The proposal is twenty two billion, three hundred and twelve million naira (N22.312bn) or 24.74% higher than the 2015 capital budget of ninety billion, one hundred and ninety eight million naira (N90.198bn).

40. The Sectoral breakdown of the capital expenditure estimates is as stated hereunder:

S/N	DETAILS OF EXPENDITURE	PROPOSED 2016 BUDGET	PROP %
i	Economic	23,854,664,599	21.20
ii	Social	17,300,911,898	15.38
iii	Environmental	26,987,445,368	23.99
iv	General Administration	15,568,281,353	13.84
v	Delta State Oil Mineral Producing Commission	28,000,000,000	24.89
vi	Contingency Fund	800,000,000	0.71
	TOTAL	112,511,303,217	100

41. Mr. Speaker, Honourable Members, May I at this juncture highlight some salient areas of the capital proposals as contained in the 2016 budget estimates.

SECTORAL HIGHLIGHTS

Job and Wealth Creation Scheme

42. As the flagship programme under the S.M.A.R.T agenda, the Job and Wealth Creation Scheme will continue to receive priority attention. We have recorded remarkable success in implementing the various entrepreneurship/vocational skills training programmes under the scheme. As a result, there is now increasing demand for our job creation programmes and agricultural support packages. We have achieved these initial successes through rightful selection and targeting, transparent administration of support packages and close monitoring and control. We have, therefore, earmarked the sum of two billion, two hundred and ninety six million, two hundred and fourteen thousand, four hundred naira only (N2, 296,214,400.00) for the implementation of the scheme in the 2016 fiscal year.

Agriculture:

43. Our commitment to farmers runs deep. This State is blessed with huge potentials and capacity in the production of rubber, oil palm, rice, yam, cassava, maize, potato, plantain, tomato, and fish. As a Government, we have resolved to emphasise three key areas for value chain development, namely oil palm, cassava and aqua-culture, while also encouraging cultivation of other crops such as tomato and rice. Indeed, it may interest this honourable House to know that fish farming has become a major source of employment for our people. We shall continue to promote the growth and development of fisheries activities through fisheries surveillance and direct assistance to fish farmers. Today, we have over 4,780 fish farmers in the state, and we are currently putting measures in place to effectively regulate its practice. The sum of N326million is provided in the budget proposals to enhance the production of cassava, rice and oil palm in the 2016 fiscal year.

Transport

44. We shall sustain the drive to provide safe, adequate, efficient, reliable and fully integrated transport system that best meets the needs of our people. Government will continue to build a strong economic base for the creation, maintenance and upgrading of transport infrastructure. We are committed to the rehabilitation of existing deplorable roads and the construction of new ones as may be necessary. This will improve our transport sector, and in so doing boost the economy of the state.

45. Mr. Speaker, we cannot have a stable food and agricultural industry without an efficient transport system in the state. For this reason, one of our strategies for road infrastructure is to construct road networks linking the rural areas with the urban areas, especially places with huge capacity for agricultural production. We are also making efforts to improve the movement of goods and persons in the various riverine communities in the state. A total sum of fifteen billion, four hundred and twenty one million naira (N15.421billion) is allocated to the transport subsector for the 2015 fiscal year.

Finance and Investment

46. Our vision in taking Delta to greater heights is about creating opportunities for private enterprises to flourish. We shall encourage foreign direct investments into the state by providing not only the needed infrastructure, but a peaceful and secure environment.
47. We shall keep up the drive towards harnessing our people's entrepreneurship skills through our Micro Credit and MSME Schemes. As you aware, Mr. Speaker, Delta State has been adjudged the best in this initiative and now a model for other States to emulate. We are restructuring the scheme to make it more efficient and all-inclusive.
48. Our primary focus is on skill acquisition, support to farmers, micro-enterprise and development of commerce and empowerment. These, we believe, will put the citizenry on the path of economic recovery and prosperity. The sum of N500million is allocated to the Micro Credit Scheme in the 2016 budget proposal.
49. We are proposing to establish five industries to promote Medium and Small Scale Enterprises in the State under a PPP arrangement. They are designed to tackle growing unemployment, shortage of industries, and rural - urban drift. The industries which include four fish feed mills in Ubeji/Egbokodo, Asaba, Ekpan and Owanta-Alisimie and one cassava processing plant at Uzere will be managed in partnership with the private investors to make them viable and ensure sustainability. In addition, we are in the process of setting up Agro-industrial parks for multi-purpose enterprise - for cassava and aqua-culture. The feasibility study is on-going. across the three senatorial districts of the State. The sum of five hundred million naira (N500million) is set aside for the Agro-industrial Park in the 2016 fiscal year.
50. The State has proposed a bill for the creation of the Delta Investment Development Agency (DIDA) in order to boost private sector investment in the State, especially through Public Private Partnership (PPP). The Bill is before this honourable House. We shall also develop clear investment objectives for money and capital market investments.

Health

51. This administration has made the attainment of Universal Health Coverage and provision of quality and accessible healthcare service in Delta state, a foremost cardinal programme through a Bill in this honourable House to establish the Delta State Contributory Health Commission. The concept of Universal Health Coverage has been receiving global attention since 2005 when the 58th World Health Assembly called on national governments to “develop their health systems, so that all people have access to services and do not suffer financial hardship paying for them”. The 2012 United Nation General Assembly went further by encouraging member nations to fast-track actions towards Universal Health Coverage.
52. The Delta State Contributory Health Commission is expected to increase health insurance coverage in Delta and thereby significantly increase the demand for health services, which will in turn require expansion of service delivery facilities, personnel and increase the need for standardization and enforcement of quality. To this end, the sum of N1 billion is proposed to enable the Commission take off effectively, while providing for counterpart fund obligations as necessitated by the National Health Act.
53. The Teaching Hospital at Oghara shall be consolidated as a Centre of Excellence, while other hospitals across the state shall be appropriately developed, equipped, and staffed to sustain general and specialist services in various fields of medicine. It is worthy to mention Mr. Speaker, the construction and remodelling of the Asaba Central Hospital, which is near completion, and hopefully will become functional next year. In the 2016 fiscal year, the sum of N468million is budgeted for Oghara Teaching Hospital and N400million for the completion of Asaba Central Hospital. We have also provided the sum of N500million for primary healthcare Services/Development, as there can be no meaningful healthcare service when the foundation is faulty, inaccessible and unwelcoming. The sum of N5.9 billion is allocated to the health sector as capital expenditure for the 2016 budget year.

Education

54. Quality human capital is the most important element in developing a knowledge-based economy. The focus of our administration is to invest in vocational and technical education which empowers students with employability skills and equips them with the know-how and mind-set for business, trade, and commerce. The sum of N639million is earmarked to support Vocational & Technical Education in the State.
55. We will ensure even provision and distribution of education infrastructure, especially in the rural and riverine areas, while establishing a Teachers' Professional Development Centre for regular in-service training. We are sensitive to the fact that the strength of our educational system depends not only on the infrastructure, but also on building of the character of our children. In this connection, our educational institutions will be closely monitored and supervised for efficient service delivery. Adequate

steps, therefore, will be taken towards attaining an acceptable standard of education in the State. A total sum of N10.1billion is allocated to the education sector for capital development in the 2016 fiscal year.

Sports, Youth and Social Development

56. We know the danger of having unemployed and restless youths. This administration is promoting initiatives and programmes aimed at improving the welfare of the youth. We will ensure that the youth who are sometimes deprived, marginalized or neglected in the scheme of things are given a sense of belonging in the implementation of our programmes. We are moving away from mere empowerment to designing programmes for the proper engagement of our youths that will engender full employment and entrepreneurship.
57. Delta State has an illustrious history in the sporting arena and we intend to keep it that way. The sums of N327million, N197million and N213million are allocated to sports development, women affairs and youth development respectively.

Environment and Urban Renewal

58. Infrastructural development fosters economic development, creates more job opportunities and improves our living environment. We are therefore committed to upgrading our infrastructure, which currently do not match our growth aspirations. It is obvious that lack of maintenance of existing drains and creeks is the major cause of flooding in our towns and cities across the state. This administration will address the numerous environmental problems to make our environment safe, clean and healthy for people to work and live in.
59. Asaba, our capital city, like other cities in the State has been plagued by perennial flooding. In the coming year, we intend to address this problem with the construction of Storm Drainage in Asaba for which N1.25billion is set aside in the 2016 proposed budget estimates.
60. We have kick-started our Urban Renewal programme which will attract investments, boost tourism and stimulate economic growth. A first step towards this is the establishment of the Ministry of Urban Renewal with a mandate to develop select urban centres. The programme involves construction/maintenance of roads and drains, beautification, and provision of electricity. It will enhance business and commerce, facilitate transportation of goods and services from our cities, towns and villages. The sum of N1.5billion is provided for the new Ministry of Urban Renewal, while the sum of N14.81 billion is provided for Urban and Regional Planning, spanning several towns. Indeed, our Year 2016 Budget is christened "Budget of Renewed Hope and Inclusive Development."

61. We shall partner with the private sector to bridge the housing gaps in our cities and put processes in place to address the housing needs of our people. This we will do by providing affordable, decent and liveable houses for the people of the state through the construction of housing estates in the three Senatorial Districts through Public Private Partnership (PPP).

Delta State Oil Producing Areas Development Commission

62. In line with the funding prescription of the law setting up the Commission, the sum of twenty eight billion naira (N28bn) representing 50% of projected derivation revenue receipts from oil accruable to Delta State, is set aside for the development of oil producing communities in the 2016 fiscal year.

General Administration

63. This administration believes in the rule of law which will guide us in delivering democracy dividends to the people of the state. We shall continue with the construction, rehabilitation, furnishing and equipping of High Courts, Magistrate Courts and Judges' Quarters' throughout the state. This will aid the effective administration of justice in the state. The state's Justice System is growing positively, particularly in the areas of advocacy, promotion of criminal justice and conflict resolution through mediation to ensure that the programmes of Government are realised. A total sum of N400million and N250million has been allocated for the construction of the High Court Complexes in Warri and Asaba.
64. We have concluded plans to commence the construction a massive State Secretariat Complex for which N1.5billion is proposed in 2016 fiscal year. This will help to significantly reduce government presence in rented privately-owned buildings. Hopefully, the completion of the Office of the Head of Service Complex at Asaba will further improve the office accommodation situation in the State.

Delta State Capital Territory Development Agency

65. The Delta State Capital Territory Development Agency, Mr. Speaker, was set up to fast track infrastructural development in the State Capital. It is the intention of this administration to use the Agency to develop and transform the State Capital into a modern city that is environmentally friendly and with world class physical infrastructure. It shall also provide efficient utilities including potable water supply, adequate electricity supply and appropriate waste disposal facilities and management. This, we hope, will make the State Capital a destination for investors, businesses and tourists. For the coming year, the Agency will focus on developing master plans for roads, drainage, central water supply, housing, and waste management. The sum of N3.5billion is set aside for the development of the State Capital in the 2016 fiscal year. Considering the need to develop Warri, being an

economic hub, we have also provided the sum of N2billion for roads development in Warri, in addition to specific provisions for on-going projects.

Concluding Remarks

66. Mr Speaker, this is the first budget that is conceived and put together by this administration. In preparing this budget, we took into consideration the State's Economic and Fiscal Update (EFU), the Fiscal Strategy Paper (FSP) and Budget Policy Statement (BPS). This is the outcome of the Public Financial Management Reforms being embarked upon by the State. The grim forecasts from these documents place a moral burden on this administration to adopt a pragmatic approach in the 2016 budget estimates, based on prudent management of public finances and our conviction not to raise false hopes or play to the gallery. Hence, you will observe that the proposed budget size is marginally higher than the approved amended budget for 2015.
67. The budget is admittedly tight but it is consistent with our vision for maintaining strict fiscal discipline. The health of our public finances is crucial to good governance, inspiring hope and confidence, attracting investors and ensuring the sustainable development of our economy as a whole. Therefore, we will continue to observe the basic principles of prudent management of public finances, strict adherence to due process and keep expenditure within revenue limits, because every expenditure will be paid for.
68. As part of our resolve to avoid the mistakes of the past and ensure that we get full value for every kobo spent, the project monitoring and supervision function is being handled by a Directorate under the leadership of the Senior Policy Adviser. The process of certification of jobs done has been made more demanding, thorough and painstaking, and no contractor will, henceforth, be allowed to get away with shoddy or uncompleted job.
69. In addition, the Economic Intelligence Unit of the Ministry of Economic Planning is to be strengthened to enable it discharge its responsibility as the due diligence outfit for Government. It has also been decided by the State Executive Council that from now on any Government official who, either by omission or commission, allows the State to be short-changed in its investment projects will be appropriately - and severely - sanctioned.
70. Finally, let me reiterate that our goal remains for Delta State to become the most prosperous State in the country, with that prosperity widely shared. I believe that the steady progress we have made in the last six months confirms that the vision is attainable. Our most precious asset is our people. Both in and outside of government, Delta is blessed with resourceful persons

with the never-say-die spirit. With our trademark ingenuity and doggedness our people can rise to any challenge. Because of this, no matter what the economic indicators are saying, I have full confidence that together we will build the Delta State of our dreams.

71. Mr. Speaker, Honourable members, I now present to you the 2016 Budget Proposals as read.
72. I thank you for your time and attention.
73. God bless us all.

**Office of the Governor,
Government House,
Asaba.**

December, 2015

DETAILS OF THE APPROVED DELTA STATE 2016 APPROVED BUDGET

His Excellency, the Governor of Delta State, Senator Dr. Ifeanyi Arthur Okowa, on Tuesday, 8th December, 2015, presented a budget of N265, 668,156,174 for the 2016 fiscal year to the Delta State House of Assembly in accordance with the requirement of section 121(1) of the 1999 Constitution of the Federal Republic of Nigeria. After due consideration the State House of Assembly approved the sum of N268,179,156,173 for the services of Delta State Government for the 2016 fiscal year taking into account the development imperatives of the State. The Appropriation Law has been assented to by His Excellency, the Governor of Delta State.

2. The approved 2016 budget is N2,510,999,999 (0.94%) higher than the proposal of N265, 668,156,173 submitted by His Excellency, the Governor to the State House of Assembly. The size of the 2016 budget, is nevertheless by far lower than the original budget of N408,864,768,53 for 2015 by N140,685,612,364 (34.41%) and slightly higher than the Amended Budget of N252,943,494,429 for 2015 by N15,235,661,743 (6.02%).

POLICY OBJECTIVES OF THE 2016 BUDGET

3. The 2016 Delta State Annual Budget is directed at improving the standard of living of Deltans through a well-articulated and sustainable development plan. The 2016 budget is particularly significant because it is the first full budget prepared by this Administration. It is a "Budget of Renewed Hope and Inclusive Development" for planned development initiatives that will take us to greater heights of improved socio-economic wellbeing. This Administration is determined to provide the necessary infrastructure and enabling environment that will turn the State into one of the most attractive destinations for investors.
4. The main trust of the 2016 budget and the focus of the present administration is the actualization of the SMART Agenda of Government, to wit:
 - i. Strategic Wealth Creation Projects and Jobs for all Deltans
 - ii. Meaningful Peace Building Platforms aimed at Political and Social Harmony
 - iii. Agriculture Reforms and Accelerated Industrialization
 - iv. Relevant Health and Educational Policies
 - v. Transformed Environment through Urban Renewal.

5. The 2016 budget is therefore aimed among others at:
 - i. providing the roadmap for revitalizing the economy;
 - ii. maintaining strict fiscal discipline; and
 - iii. creating wealth and promoting employment by encouraging self-reliance and a knowledge-based economy.

REVIEW OF THE 2015 BUDGET

6. Before presenting the breakdown of the State Budget for the year 2016, there is the need to review the budget performance for the period January – September, 2015.

2015 Budget Amendment

7. A review of the 2015 approved budget on assumption of office revealed that the budget size was based on revenue projections which were audacious and unrealistic. The obvious implication was that the 2015 approved budget would worsen the indebtedness of the State if implemented as appropriated. It was clear that the trend in our revenue receipts profile cannot sustain planned expenditures for the fiscal year 2015. The poor performance in actual revenue receipts during the period (January – June, 2015) was worrisome as it would have impacted negatively on the implementation of planned programmes of government this fiscal year.
8. The amendment to the 2015 Appropriation Law became necessary because of the compelling need to control fiscal discipline and to fund new development imperatives which were not provided for under the 2015 appropriation law. The 2015 approved budget was inherited from the previous administration and expectedly, it was not possible to capture the vision of the present administration under the SMART agenda. The need therefore arose for some critical projects of the present administration to be accommodated in the 2015 budget. The size of the 2015 approved budget therefore was amended from the sum of N408.864bn (four hundred and eight billion, eight hundred and sixty four million naira) to N252.296bn (two hundred and fifty two billion, two hundred and ninety six million naira) a decrease of N156.568 (38.29%). The amount is made up of a recurrent expenditure budget of N162.744bn (one hundred and sixty two billion, seven hundred and forty four million naira) and a capital budget of N89.551bn (eighty nine billion, five hundred and fifty one million naira). The profile of the 2015 budget is as follows:

(A) REVENUE

S/N	SOURCES	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	% APPROPRIATION
i	Internally Generated Revenue	61,807,557,497	44,758,181,147	17.69
ii	Statutory Allocation Including Mineral Rev. Derivation	208,873,059,258	137,052,669,603	54.18
iii	Value Added Tax	12,489,588,002	11,968,230,716	4.73
	Sub total	283,170,204,757	193,779,081,466	76.61
iv	Other Capital Receipts	125,694,563,779	59,164,412,963	23.39
	Total	408,864,768,536	252,943,494,429	100.00

(B) EXPENDITURE

S/N	DETAILS	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	% APPROPRIATION
i	Recurrent Expenditure	164,375,828,928	162,744,713,809	64.34
ii	Capital Expenditure	244,488,939,608	90,198,780,620	35.66
	Total	408,864,768,536	252,943,494,429	100.00

YEAR 2015 REVENUE BUDGET PERFORMANCE (JANUARY TO SEPTEMBER)

9. The State Government, during the nine months of January to September, 2015, recorded a total revenue receipts of N152.105bn (one hundred and fifty two billion, one hundred and five million naira), representing an overall budget performance of 80.18% over expected proportionate revised revenue receipts of N189.707bn (one hundred and eighty nine billion, seven hundred and seven million naira). Out of this amount, the sum of N91.529bn (ninety one billion, five hundred and twenty nine million naira) was received as Statutory Allocation from the Federation Account. The amount represents 89.05% performance of the proportionate estimate of N102.789bn (one hundred and two billion, seven hundred and eighty nine million naira). On the other hand, the sum of N7.177bn (seven billion, one hundred and seventy seven million naira) was recorded as receipts from Value Added Tax (VAT) out of the proportionate projected revised estimates of N8.976bn (eight billion, nine hundred and seventy six million naira) representing a budget performance of 79.96%.
10. The sum of N31.460bn (thirty one billion, four hundred and sixty million naira) was recorded as Internally Generated Revenue (IGR) out of the projected revised revenue of N33.568bn (thirty three billion, five hundred and sixty eight seventy million naira), representing a budget performance of 93.72%. The sum of N21.936bn (twenty one Billion, nine hundred and thirty six million) or 49.44% was received from other capital receipts against the revised proportionate budget of N44.373bn (forty four billion, three hundred and seventy three million naira) during the period under review. The breakdown of the revenue receipts from individual revenue sources is provided hereunder:

S/N	SOURCES	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	PROPORTIONATE ON REVISED REVENUE BUDGET JAN - SEPT, 2015	ACTUAL REVENUE JAN-SEPT, 2015	% PER
i	Internally Generated Revenue	61,807,557,497	44,758,181,147	33,568,635,860	31,460,667,098	93.72
ii	Statutory Allocation Including					
	Mineral Rev. Derivation	208,873,059,258	137,052,669,603	102,789,502,202	91,529,898,353	89.05
iii	Value Added Tax	12,489,588,002	11,968,230,716	8,976,173,037	7,177,638,341	79.96
	Sub total	283,170,204,757	193,779,081,466	145,334,311,100	130,168,203,792	89.56
iv	Other Capital Receipts	125,694,563,779	59,164,412,963	44,373,309,722	21,936,799,299	49.44
	Total	408,864,768,536	252,943,494,429	189,707,620,822	152,105,003,091	80.18

11. The above revenue receipts represent an aggregate decrease of N61.395bn (28.76%) over N213.500bn (two hundred and thirteen billion, five hundred million naira) recorded for the corresponding period of January to September, 2014. Statutory Allocation was mainly affected with a significant decrease of N53.147bn (fifty three billion, one hundred and forty seven million naira) or 36.74% over N144.677bn (one hundred and forty four billion, six hundred and seventy seven million naira) recorded for the same period in 2014. Internally Generated Revenue recorded a marginal decrease of 3.84% from which N31.460bn (thirty two billion, four hundred and sixty million naira) was received during the year 2015 as against N32.715bn (thirty two billion, seven hundred and fifteen million naira) received for the same period in 2014.

YEAR 2015 EXPENDITURE BUDGET PERFORMANCE (JANUARY TO SEPTEMBER)

12. In regards to expenditure budget performance, a total sum of N141.739bn (one hundred and forty one billion, seven hundred and thirty nine million naira) was spent during the period January – September, 2015. Out of this amount, the sum of N117.856bn (one hundred and seventeen billion, eight hundred and fifty six million naira) was spent on recurrent items as against a proportionate approved budget of N122.058bn (one hundred and twenty two billion, fifty eight million naira) representing a budget performance of 96.56%. The breakdown is summarized below:

S/N	RECURRENT	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	PROPORTIONATE ON REVISED RECURRENT BUDGET JAN-SEPT, 2015	ACTUAL EXPENDITURE JAN - SEPT, 2015	% PER
i	Personnel Costs	68,531,968,520	68,531,968,520	51,398,976,390	51,328,216,234	99.86
ii	Overhead Costs	54,147,379,541	29,609,641,678	22,207,231,259	18,784,748,567	84.59
iii	Con. Rev. Charge	41,696,480,867	64,603,103,611	48,452,327,708	47,743,549,951	98.54
	Total	164,375,828,928	162,744,713,809	122,058,535,357	117,856,514,753	96.56

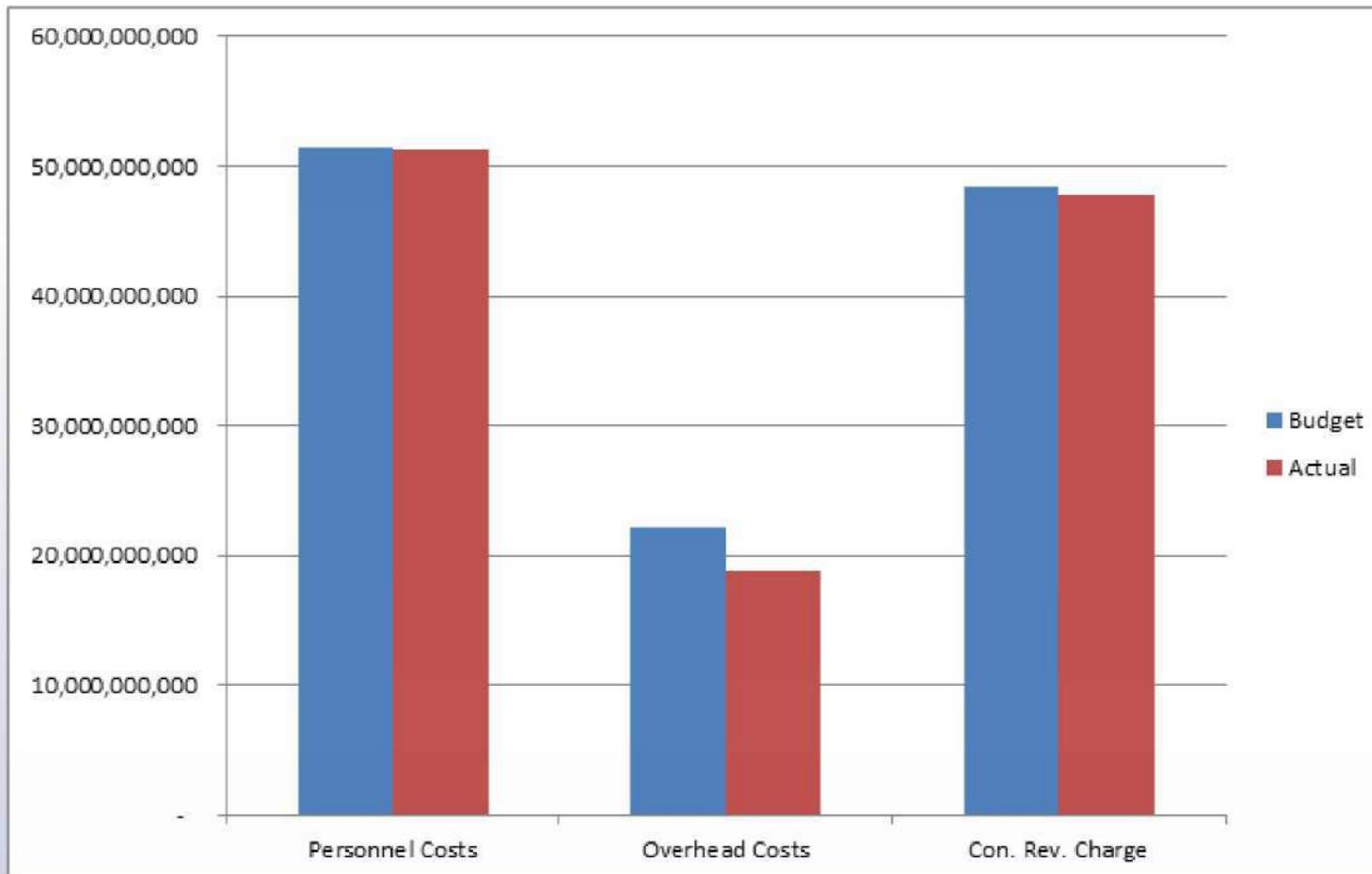


Figure 1 Recurrent Expenditure Performance (January - September, 2015)

13. The sum of N90.198bn (ninety billion, one hundred and ninety eight million naira) was budgeted for Capital Expenditure. During the year, actual expenditure for the period, January-September, 2015 was N23.883bn (twenty three billion, eight hundred and eighty million naira) as against the proportionate budget figure of N67.163bn (sixty seven billion, one hundred and sixty three million naira), representing a budget performance of 35.30%. A breakdown of the Sectoral performance for the period is as follows:

S/N	CAPITAL	APPROVED 2015 BUDGET	APPROVED REVISED 2015 BUDGET	PROPORTIONATE ON REVISED CAPITAL BUDGET JAN-SEPT, 2015	ACTUAL EXPENDITURE JAN - SEPT, 2015	% PER
i	Economic	74,152,683,859	11,638,658,769	8,728,994,077	2,288,131,114	26.21
ii	Social	42,450,202,827	12,254,394,689	9,190,796,017	2,620,659,472	28.51
iii	Environmental	48,010,621,940	16,434,487,671	12,325,865,753	2,148,032,696	17.43
iv	General Administration	32,875,430,982	17,371,239,491	13,028,429,618	5,326,405,959	40.88
v	DESOPADEC	45,000,000,000	32,000,000,000	24,000,000,000	11,500,000,000	47.92
vi	Contingency Fund	2,000,000,000	500,000,000	375,000,000	-	-
	Total	244,488,939,608	90,198,780,620	67,649,085,465	23,883,229,240	35.30

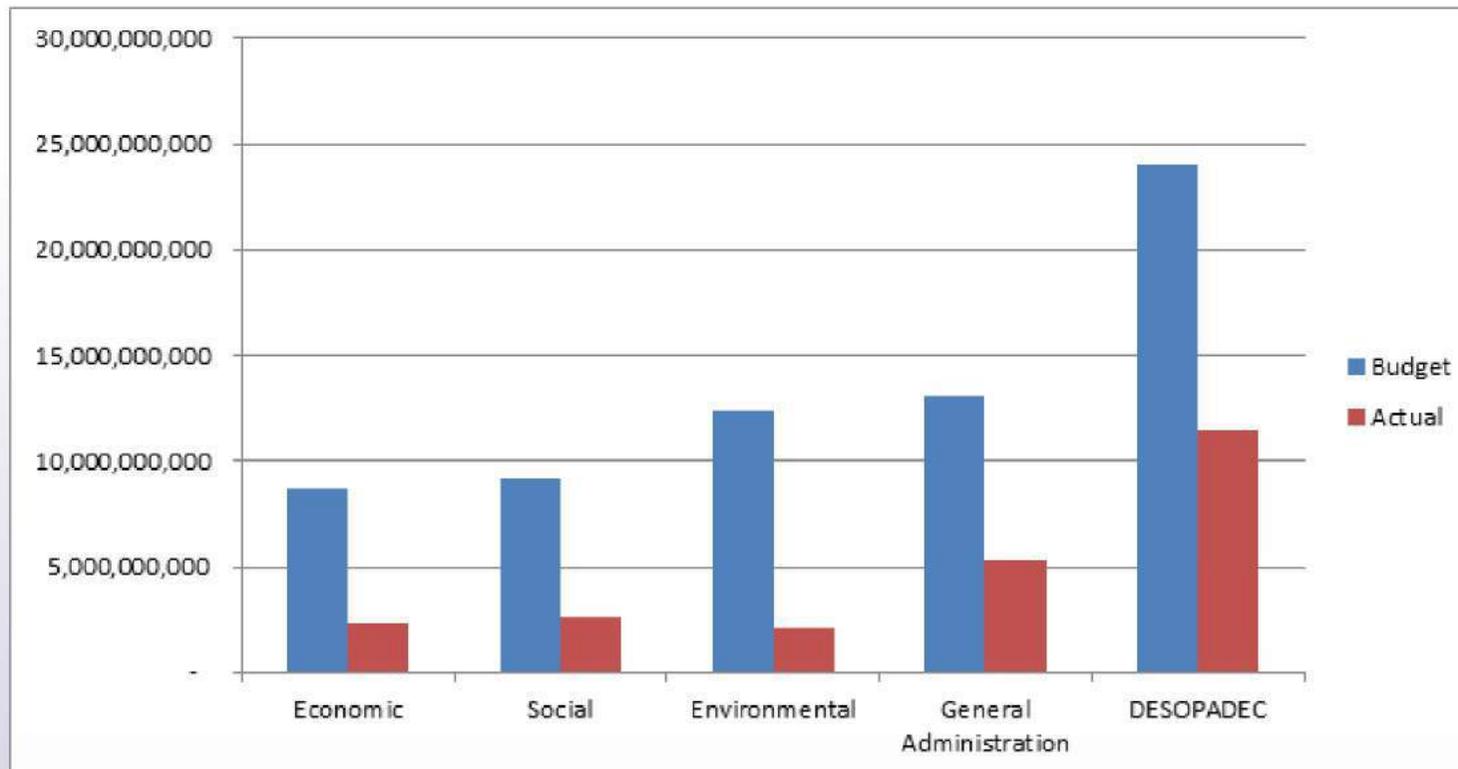


Figure 2 Capital Expenditure Performance (January - September, 2015)

YEAR 2016 BUDGET

14. The sum of N268,179,116,173 has been approved for its services in the 2016 fiscal year. The breakdown is as follows:

2016 BUDGET SIZE

	APPROVED BUDGET 2016	PERCENTAGE %
Recurrent Expenditure	153,292,353,956	57.16
Capital Expenditure	114,886,803,217	42.84
Total	268,179,116,173	100.00

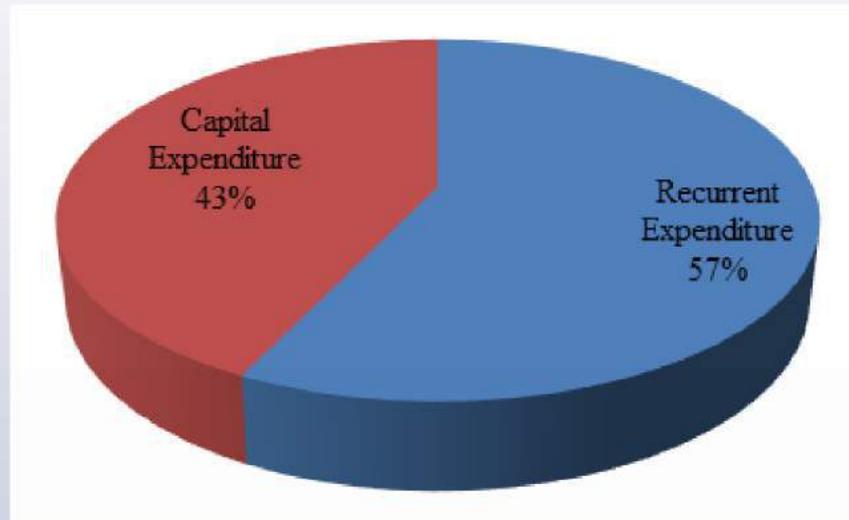


Figure 3 Approve 2016 Expenditure Estimates

SOURCES OF FUND

15. The main sources of funds for the 2016 budget are:

S/N	SOURCES	APPROVED 2016 BUDGET	PERCENTAGE %
i	Internally Generated Revenue	75,398,226,742	28.11
ii	Statutory Allocation Including Mineral Rev. Derivation	137,948,341,497	51.44
iii	Value Added Tax	10,218,715,326	3.81
iv	Other Capital Receipts	44,613,872,608	16.64
	Total	268,179,156,173	100.00

INTERNALLY GENERATED REVENUE

16. Our success as a State greatly depends on the revenue we are able to generate internally, especially now that the oil price in the international market is erratic and there is no reassuring signs to suggest that our economic situation will get better any time soon. We have challenged the Board of Internal Revenue to improve on its responsibility of coordinating and collecting taxes on behalf of the Government. The Board has been charged to take drastic measures to block leakages and get rid of waste within the system. While acknowledging the efforts of past administrations in strengthening the Board, a lot still needs to be done, particularly in the area of compliance. Currently over 80% of our internally generated revenue comes from the formal sector. This translates to less than 20% compliance level because the informal sector, which constitutes over 80% of the state economy, has not been effectively captured in the tax net. The utmost priority of the new Board must be how to bring the informal sector into the tax net. The trend recently, shows a significant drop in our internally generated revenue receipts. It becomes obvious that we need to take another look at the provisions of the law in order to accommodate new revenue sources that have been identified but not contained in the law, and review rates to meet current economic realities. During the 2016 fiscal year, our Revenue Services will increase its focus on blocking leakages, deepening existing revenue lines and exploring new ones. We are counting on improved revenue receipts from our internally generated revenue sources.

17. These measures underscore why we are expecting the sum of N75,398,226,742 (28.11%) as revenue receipts from Internally Generated Revenue in 2016 as against the sum of N44,758,181,147 for the 2015 revised budget. The IGR estimates for 2016 is higher than the 2015 approved revised estimates by N30,640,045,595 (21.99%). The breakdown of the Internally Generated Revenue sources are as follows:

S/N	DETAILS OF REVENUE	PROPOSED ESTIMATES 2016	% APPROPRIATION
i	Taxes	65,211,751,456	86.49
ii	Fines and Fees	5,604,596,714	7.43
iii	Licences	953,161,734	1.26
iv	Earnings and Sales	3,226,234,742	4.28
v	Rent on Government Property	296,172,285	0.39
vi	Interest Repayment and Dividend	106,309,811	0.14
vii	Reimbursement	-	-
viii	Miscellaneous	-	-
	Total (IGR)	75,398,226,742	100

STATUTORY ALLOCATION

18. The sum of N137,948,341,497 (51.44%) of total revenue is expected from Statutory Allocation from the Federation Account in the 2016 fiscal year. This amount is marginally more than the sum of N137,052,669,603bn in the revised 2015 budget by N895,671,894 (0.65%). This positive forecast for 2016 is based on the assumptions for improved fiscal and financial discipline in the operating environment. This will ensure that almost every fund due to the Federation Account is captured for the benefit of the federating units. Crucially, it is assumed that the on-going reforms by the Federal Government, including the Treasury Single Account (TSA) and full disclosure of all revenues in line with IPSAS, will facilitate the process.

OTHER CAPITAL RECEIPTS/MISCELLANEOUS

19. Our expectation for Capital Receipts for 2016 budget have been scaled down from N59,164,412,963 in the 2015 revised budget to N44,613,872,608 in 2016, a reduction of N14,550,540,355 (24.59%). This position underscores the need for caution and desire to instill greater fiscal discipline in the system. We hope to attract Foreign Direct Investments (FDI) which will also in turn increase our revenue base.

RECURRENT EXPENDITURES

20. The total recurrent expenditure estimates for 2016 is N153,292,352,956, made up of personnel costs of N68,453,584,572 (44.66%) and overhead costs of N30,301,834,179 (19.77%). The Consolidated Revenue Fund Charges has a proposed sum of N54,536,934,205 or 35.58%. On the whole, the recurrent proposal for 2016 is lower by N9,452,360,853 (5.81%) when compared with the sum of N162,744,713,809 approved for 2015 revised estimates. This is one of the strategies to minimize the cost of providing Government services, and devote more funding to development. The recurrent expenditure estimates is summarized hereunder:

S/N	ITEMS	APPROVED BUDGET 2016	% APPROPRIATION
A	Personnel Costs	68,453,584,572	44.66
B	Overhead Costs	30,301,834,179	19.77
C	Consolidated Revenue Fund Charges:		
i	Statutory Emolument	416,268,365	0.27
ii	Pensions	3,824,143,044	2.49
iii	Gratuities	744,000,000	0.49
iv	Contributory Pensions	4,190,495,917	2.73
v	Internal Debt Servicing	-	-
vi	Loan Repayment (Domestic)	32,830,264,873	21.42
vii	Loan Repayment (External)	208,173,546	0.14
viii	State 10% Stat Allocation to Local Government Councils	4,063,073,174	2.65
ix	2.5% State Contribution to Local Government Pensions Fund	127,635,416	0.08
x	State Assistance to Local Government for Primary Education	8,132,879,870	5.31
	Total	153,292,352,956	100.00

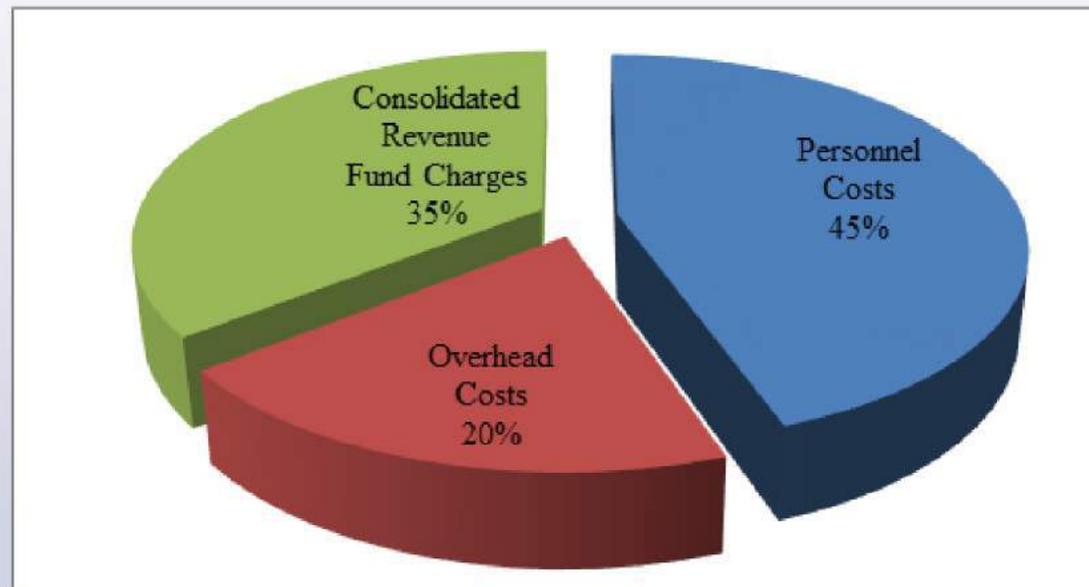


Figure 4 Approved 2016 Recurrent Expenditure Estimates

CAPITAL EXPENDITURE ESTIMATES

21. The proposed capital expenditure estimates for 2016 is N114,886,803,216 (42.84%). The proposal is N24,688,022,597 (27.37%) higher than the 2015 revised capital budget of N90,198,780,620. The sectoral breakdown of the capital expenditure estimates is as stated hereunder:

S/N	SECTOR	APPROVED 2016 BUDGET	% APPROPRIATION
i	Economic	26,162,664,599	22.77
ii	Social	18,482,711,898	16.09
iii	Environmental	26,827,145,368	23.35
iv	General Administration	15,169,281,353	13.20
v	Delta State Oil Producing Areas Dev. Commission	28,000,000,000	24.37
vi	Contingency	245,000,000	0.21
	Total	114,886,803,217	100.00

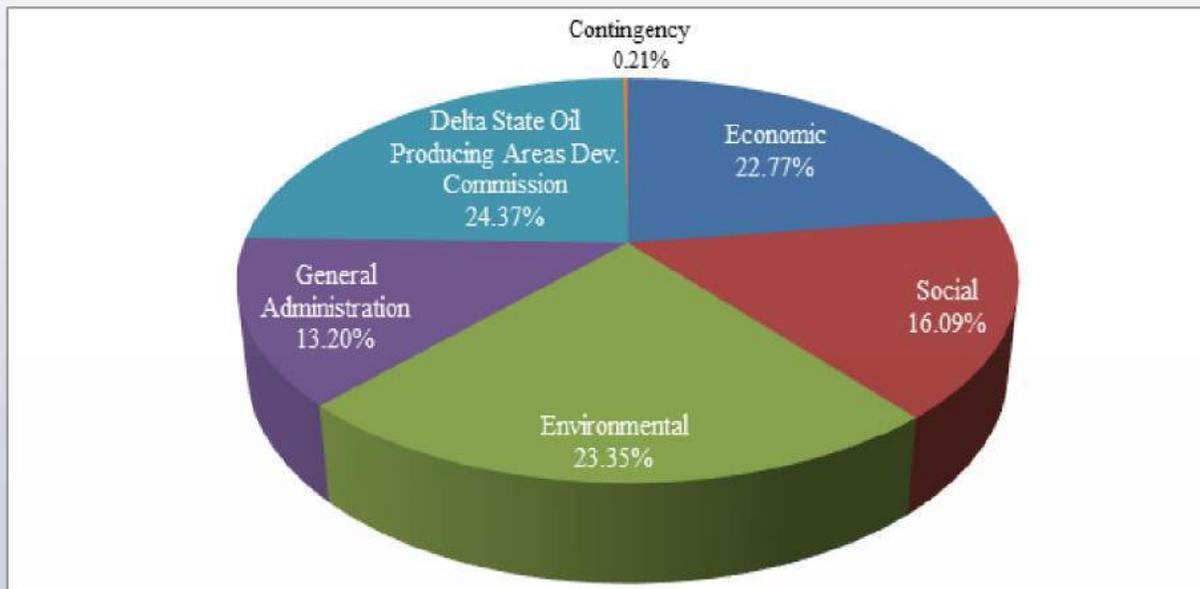


Figure 5 Approved 2016 Capital Expenditure Estimates

22. Allocation to the various sub sectors is as follows:

Economic	Approved 2016 Budget	Prop %
Agriculture	515,517,284	0.45
Livestock	110,000,000	0.10
Forestry	351,000,000	0.31
Fisheries	50,000,000	0.04
Industry	4,241,938,334	3.69
Energy	788,411,086	0.69
Commerce, Co-operative, Tourism and Finance	2,681,997,976	2.33
Transport	17,423,799,919	15.17
Total	26,162,664,599	22.77
Social		
Education	11,298,838,025	9.88
Health	5,793,524,184	5.04
Information And Culture	607,400,000	0.53
Social Development	727,949,689	0.63
Total	18,427,711,898	16.09
Environmental		
Water Resources and Water Development	1,394,420,741	1.21
Sewerage	3,699,130,066	3.22
Housing	506,500,000	0.44
Urban and Regional Planning	21,087,045,104	18.35
Community Development	140,049,457	0.12
Total	26,827,145,368	23.35
General Administration		
Administrative Building	4,000,517,281	3.48
Others	11,168,764,072	9.72
Total	15,169,281,353	13.20
Delta State Oil Mineral Producing Commission	28,000,000,000	24.37
Contingency Fund	300,000,000	0.21
Grand Total	114,886,803,217	100.00

23. Highlights of the State Development Programs for the 2016 fiscal year are as follows:

AGRICULTURE, LIVESTOCK AND FISHERIES

24. Our focus for these subsectors is primarily to boost agricultural growth and development in the state through direct assistance to farmers towards attainment of food security in basic food commodities, providing agricultural raw materials for industries and generating gainful employment opportunities. Our emphasis is on agricultural reforms, job and wealth creation. We have resolved to emphasize three key areas for value chain development, namely oil palm, cassava and aqua-culture, while also encouraging cultivation of other crops such as tomato and rice.
25. We believe that both the knowledge and input acquired in the implementation of different agricultural programmes and policies would help to mitigate ignorance and boost food production in the state. The Integrated Agricultural Development Programme, the Cassava Development Initiative Programme and the Procurement of Modern Tractor Equipments for farmers in the state will also boost and drive these policies we have put in place for maximal output that will change the lives of Deltans and make our state self sufficient in food production thereby making Delta State a major food basket in the nation.
26. The Youth Agricultural Entrepreneurs Programme (YAGEP) and Production, Processing and Support Programme (PPSP) initiated by this administration will no doubt boost agriculture awareness in the state. It might interest you to know that there are two hundred and fifty six (256) YAGEP trainees who have undergone internship in a total of 40 private farms in four enterprises of piggery, poultry, fishery and crop production. The internship followed the completion of classroom-based agricultural training at Songhai Delta, Amukpe. The PPSP, an agricultural value chain support programme, has a total of three thousand, six hundred (3,600) smallholder farmers and agro-processors, as individuals or groups participating in it.
27. Meat supply remains a major source of protein and the Government has initiated action to modernize our abattoirs in order to provide meat processed under high level hygiene condition for Deltans through the construction of new abattoirs across the state. Indeed, it may interest you to know that fish farming has become a major source of employment for our people. We shall continue to promote the growth and development of fisheries activities through fisheries surveillance and direct assistance to fish farmers. Today, we have over 4,780 fish farmers in the state, and we are currently putting measures in place to effectively regulate its practice.
28. A total sum of N675,517,284 (0.59%) of the approved capital budget has been provided for these sub-sectors for the 2016 fiscal year. The highlight of the proposed spending on agriculture, livestock and fisheries programs are as follows:

S/N	Expenditure Items	N
i	Oil Palm Small Holder Scheme	123,000,000
ii	Delta Agricultural Development Programme	50,000,000
iii	Cassava Programme	150,000,000
iv	Rice Production Programme	53,017,284
v	Building of Veterinary Clinics	28,070,806
vi	Veterinary Investigation and Diagnostic Centre (VIDC), Agbarho	11,334,084
vii	Piggery Development	27,000,000
viii	Poultry Development	22,500,000
ix	Aquaculture	47,000,000

COMMERCE, INDUSTRY AND FINANCE

29. Our current financial situation gives little to cheer. We are in a time where revenue receipts are on the decline and investors still uncertain of the economic climate of the country but our vision in taking Delta State to greater heights is about creating opportunities for private enterprises to flourish. This we shall do by encouraging foreign direct investments into the state with the provision of not only the needed infrastructure, but a peaceful and secure environment. We are stimulating the ingenuity of our people to do well and in doing this, we have institutionalized a legacy of prosperity in the state by developing skills to enhance human capacity, boost production and export of quality non-oil products that will diversify the economy.
30. Tourism has been identified by this administration as a money spinner to boost our GDP and to achieve this, we must reposition the tourism sector and given its pride of place. Tourism will promote and market Delta State as a preferred tourist destination. The Aboh Islands, Gana Gana Island, Ethiope River Source etc are investment potentials in Hospitality and Resort development in the state. It is imperative to state here that the tourism assets of the state are non-degradable. Through aggressive marketing, re-branding and with time, the tourism sector will become the main stay of the economy of the state.
31. We are proposing to establish five industries to promote Medium and Small Scale Enterprises in the State under a PPP arrangement. They are designed to tackle growing unemployment, shortage of industries, and rural - urban drift. The industries which include four fish feed mills in Ubeji/Egbokodo, Asaba, Ekpan and Owanta-Alisimie and one cassava processing plant at Uzere will be managed in partnership with the private investors to make them viable and ensure sustainability.

32. We have proposed a bill for the creation of the Delta Investment Development Agency (DIDA) in order to boost private sector investment in the State, especially through Public Private Partnership (PPP). The Bill is before the Delta State House of Assembly. We are also developing clear investment objectives for money and capital market investments.
33. Another viable instrument we are deploying to energize the State's economy is the Delta State Micro, Small and Medium Scale Enterprises scheme. Through this Scheme, government is creating opportunities for our people who might otherwise be unable to access such facility. The micro credit programme has three attributes viz, empowering of the grassroots population, creating new wealth at that level and reducing unemployment in the productive age bracket. The Delta State Micro, Small and Medium Scale Enterprises Development Agency (DMSMA), under the Micro, Small and Medium Scale Enterprises Development Fund, disbursed a total of N428,130,000 as loans to 2,563. The beneficiaries included 851 men and 1,712 women.
34. A total sum of N6,923,936,310 (6.03%) is provided for the activities of these sub sectors for the 2015 fiscal year. The highlights of the proposed spending on these programs are as follows:

S/N	EXPENDITURE ITEMS	N
i	Entrepreneurship Development Programme	25,000,000
ii	Micro Credit Programme	500,000,000
iii	Bendel Steel Structures	250,000,000
iv	Rehabilitation of Ailing Industries/establishment of new ones (Agro-Industries)	190,000,000
v	Agro- Industrial Parks	500,000,000
vi	Technology Incubation Centre (TIC) Warri/Establishment of TIC in Delta Central & North Senatorial Districts	164,324,841
vii	Establishment / Equipping & Development of Bio-Technology Laboratories in the State.	75,500,000
viii	Establishment of ICT Park	100,000,000
ix	Delta State Tourism Board	60,500,000
x	Development of Recreational Parks in the Senatorial Districts in the State.	300,000,000
xi	Construction of Modern Markets at Eku and Owanta	50,000,000
xii	Construction of Market in Owa-Alero	300,000,000
xiii	Construction of Modern Market at Bomadi L.G.A	300,000,000

xiv	Construction of Modern Market in Orerokpe	210,000,000
xv	Construction of Umunede Rest Park	200,000,000
xvi	Delta State Commercial City	200,000,000
xvii	General Investment	125,000,000
xviii	Ogheye Market (Warri North)	125,000,000
xiv	Udu Harbour Market (Rehabilitation)	250,000,000
xx	Sapele Modern Market	400,000,000

TRANSPORT

35. The hub of economic enhancement and improved living standards is the availability of good infrastructural platforms like roads, bridges and jetties in order to convey goods and provides services across business territories. Government would continue to work assiduously towards attaining a sustainable, safe, adequate, efficient, reliable and fully integrated roads and waterways operations and infrastructures that will best meet the needs of Deltans.
36. We cannot have a stable food and agricultural policy without an efficient transport system in the state. That is why we are fully integrating transport operations in the provision of infrastructure to encourage Inter and Intra City movement of goods and services using the Public Private Partnership initiative to drive this sector. In doing this, formulation and implementation of roads and waterways safety measures including traffic regulations will be put in place. For this reason, one of our strategies for road infrastructure is to construct road networks linking the rural areas with the urban areas, especially places with huge capacity for agricultural production. We are also making efforts to improve the movement of goods and persons in the various riverine communities in the state. In the 2016 fiscal year, government intends to increase the tempo of work on the various road dualization projects. Special focus will be on Sector A, i.e Construction of Ughelli to Aradhe of the Ughelli-Asaba Dual carriageway and Osubi Airport Road portion of Effurun- Osubi-Eku Road Dual carriageway. A total sum of N17,423,799,919 has been approved for transport subsector for the 2016 fiscal year. This represents 15.17% of the total capital budget size.
37. The highlights of the proposed spending on roads and transportation programs are as follows:

S/N	EXPENDITURE ITEMS	N
i	Ekakpamre/Otu-Jeremi,Okwagbe Road with Oginibo /Oghior Loops	100,000,000
ii	Construction of Uduophori/ Toru-Agiama/ Toru-Apeleberi/ Agoloma/ Patani/ Erowah Road	207,111,399
iii	Old Abraka Road,Boji-Boji Owa	350,000,000
iv	Ughelli/Ikiagbodo Road	400,000,000
v	Ekakpamre-Usiefurun -Orhuwhorum Rd	200,000,000
vi	Community Roads, Iyede	200,000,000
vii	Alisimie-Oza Nogogo-Ime Obi Road	400,000,000
viii	Ofuoma-Afiesere Road	600,000,000
ix	Construction of Owhelogbo/Abi Road	400,000,000
x	Trans-Warri Road Project	1,200,000,000
xi	Construction of Abraka Township Roads	400,000,000
xii	Dualization of Sapele Amukpe Road	900,000,000
xiii	Construction of Oko-Anala Road	500,000,000
xiv	Construction of Alihame to Agbonta Road	400,000,000
xv	Construction of Asaba International Airport	2,511,000,000
xvi	Construction of Ughelli - Asaba Road (Section A) Ughelli to Aradhe.	1,400,000,000
xvii	Construction of Ogbe-Ijaw- Isaba Road	400,000,000
xviii	Ogwashi Uku/Ubulunor Road	400,000,000
xix	Dualisation of Boji-Boji-Owa-Alero Road	1,400,000,000
xx	Construction of Osubi Airport Road	750,000,000
xxi	Construction of dual carrigeway rigid pavement at Okerenkoko	400,000,000
xxii	Roads traffic and warning signs	49,895,500
xxiii	Delta State Traffic Management Authority (DESTMA)	70,000,000
xxiv	Road Markings in the State	150,000,000
xxv	Construction/Rehabilitation of Jetties waiting shed and landing stairs	69,950,350
xxvi	Construction of Pedestrian Crossing Across the State	168,880,000
xxvii	Road Marking at Olu Palace Road, Ajamimogha, Warri South	100,930,000
xxviii	Construction of Tankers' Park at Ubeji, Warri South	148,750,241
xxvix	Construction of Jetty and Shore Protection at Oko-Odifulu, Oshimili South L.G.A	100,000,000

EDUCATION

38. Education remains the foundation of any development. To that extent qualitative education for Deltans will remain a major priority of government. We will continue with systematic improvement of the educational infrastructure in the State. We will continue to ensure regular rehabilitation and renovation of existing schools.
39. This administration is investing massively in vocational and technical education which empowers students with employability skills and equips them with the know-how and mind-set for business, trade, and commerce. The Skills Training and Entrepreneurship Programme (STEP) is one of the strategies this administration has deployed to achieve its wealth creation policy for the empowerment of our youths and make them self employed. It is designed to train and establish unemployed youths in preferred skills or trade, and one thousand and seventy youths (1,070) are taking part in the programme.
40. Without prejudice to the sustenance of the present quality of education at all levels, we are refocusing our schools' curricula as an urgent response to the increasing complexity and challenge of the world we live in. We will also ensure even provision and distribution of education infrastructure, especially in the rural and riverine areas, while establishing a Teachers' Professional Development Centre for regular in-service training. In our determination to use education as a tool for economic transformation, and to check the falling and noticeable deficiencies in current education system, a summit on education was held here in Asaba to leapfrog the sector in the state.
41. A total sum of N11,7353,838,025 (9.88%) is allocated to the education sector for capital development in the 2016 fiscal year. The highlights of the proposed spending on education programs are as follows:

S/N	EXPENDITURE ITEMS	N
i	Supply of furniture in all public Secondary Schools in the State	125,000,000
ii	Provision of computer sets for secondary schools.	100,000,000
iii	Development of Vocational & Technical Education in the State	617,306,914
iv	Counterpart funding for Universal Basic Education (UBE)	1,000,000,000
v	Upgrading of selected secondary schools (including Model Schools) in Delta State	1,120,226,937
vi	Primary and Secondary Schools infrastructure development	140,000,000
vii	Renovation/Rehabilitation of Primary and Secondary School Projects	645,000,000
viii	Development of Schools in the State	250,000,000
ix	Payment for On-going Projects	300,000,000
x	Library Development in the State	230,000,000
xi	Establishment of Library at Asaba and Sapele	200,000,000
xii	Construction of Faculty of Engineering, Oleh campus	150,000,000
xiii	Construction of Faculty of Science Delsu	200,000,000
xiv	Construction of Auditorium at College of Education, Agbor	100,000,000
xv	Construction of Administrative Building (Senate Building) at DELSU, Abraka Main Campus	500,000,000
xvi	Completion of Faculty of Law Building, Oleh	100,000,000
xvii	Indoor Sports Hall	100,000,000

HEALTH

42. In keeping faith with the SMART agenda of this Administration - Relevant Health and Educational Policies, health will receive priority attention this year. Health for all Deltans is paramount and dear to this administration that is why we are focusing much attention in the attainment of Universal Health Coverage and provision of quality and accessible healthcare service in the State through the establishment of the Delta State Contributory Health Commission. This will aid the development of our health systems, so that our people will have access to services and do not suffer financial hardship paying for them. It will help to increase health insurance coverage in Delta and thereby significantly increase the demand for health services, which will in turn require expansion of service delivery facilities, personnel and increase the need for standardization and enforcement of quality.

43. The Teaching Hospital at Oghara shall continue to receive considerable attention and be consolidated as a Centre of Excellence, while other hospitals across the state shall be appropriately developed, equipped, and staffed to sustain general and specialist services in various fields of medicine. We will ensure adequate community involvement and participation in our health system and create better collaboration between the government and private healthcare providers. Government will continue with Free Health Programmes including surgical interventions and a host of other treatment modalities.
43. The construction and remodeling of the Asaba Central Hospital, which is near completion, and hopefully will become functional this year. The sum of N5,793,524,184 (5.04%) is allocated to the health sector as capital expenditure for the 2016 budget year. The highlights of the provisions for the Health sub-sector for the 2016 financial year are as follows:

S/N	EXPENDITURE ITEMS	N
i	Renovation and completion of Primary Health Care Centres	470,000,000
ii	HIV/Aids Programme Development Project (including SACA)	100,000,000
iii	Delta State Contributory Health Commission	1,000,000,000
iv	Renovation/expansion of Existing Hospitals	287,106,304
v	Construction of new hospitals and completion of on-going Hospitals	76,251,897
vi	Provision of Medical Equipment for Hospitals & Health Institution	100,000,000
vii	Development of other Health Institutions - School of Nursing Warri, Agbor etc.	217,178,227
viii	Construction and Equipping of Delta State Specialist Hospital, Oghara	300,000,000
ix	Delta State Specialist Hospital Library, Oghara	150,000,000
x	Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele	200,000,000
xi	Upgrading of Abavo Primary Health Care Centre to Cottage Hospital/ Supply of Medical Equipments	244,382,083
xii	Construction of Asaba Central Hospital	300,000,000
xiii	Remodelling and Rehabilitation of Eku Baptist Hospital, Eku	72,941,786
xiv	Construction of Trauma Centre, Agbor Central Hospital	400,000,000
xv	Maternal and Childcare Centre, Warri & Ekpan	245,339,800
xvi	Free Maternal Health Care	300,000,000
xvii	Under 5 Child Health Care Programme	400,000,000
xviii	Solar Power for Rural Hospitals	250,000,000
xix	Construction, Landscaping and Equipping of Accident and Emergency Ward in Patani General Hospital	100,000,000

INFORMATION AND CULTURE

44. The important role of information in a democratic government cannot be over-emphasized. Government policy on the information sector consists of putting in place an effective two-way communication system. In this regard, government will provide modern mass communication facilities with the objective of mobilizing the people, especially at the grassroots, to improve on their level of awareness of the political, economic and social developments in the State. Pursuant to the above, Government has commenced the upgrading of the media outfits owned by the state.
45. With regard to Arts and Culture, it is the desire of Government to transform Delta State into a tourist haven. Government will intensify its efforts at preserving and promoting the State's unique cultural heritage, natural landscape and bio-diversity. Government hopes to achieve this by partnering with stakeholders in the private sector and also employ the formidable reservoir of indigenous talents available in the State for the development of its cultural potentials and tourism.
46. The sum of N607,400,000 (0.53%) has been allocated to the information sub-sector this fiscal year. The highlights of the allocation to this sub-sector are as follows:

S/N	EXPENDITURE ITEMS	N
i	Government Printing Press	25,000,000
ii	Purchase of information gathering equipment etc	20,000,000
iii	Renovation of Information Headquarters/Field offices in LGA Hqtrs	25,000,000
iv	Delta Printing andnd Publishing Company Ltd (Including overhauling and Website Design)	75,000,000
v	Website and communication	22,000,000
vi	Equipment for Delta Broadcasting Service	300,000,000
vii	Film Village/Creative Centre, Asaba	20,000,000

SOCIAL DEVELOPMENT

47. Government will continue to give Sports Development priority attention in order that our sports men and women would maintain their lead in all the sporting competitions in the country. Delta State has achieved huge successes, particularly, at National Sports Festivals where the state won first place position in 5 out of 7 festivals since 1999. These are Bauchi 2000, Abuja 2004, Gateway (Ogun) 2006, Kada (Kaduna) 2009, and Eko (Lagos) 2012. These feats were achieved because of government's steady resolve to provide the necessary facilities required to promote sports in the State.
48. The Policy thrust of this administration in the development of our Youths is the promotion and continuous improvement of initiatives and programmes aimed at empowering and improving the welfare of the youths. Also we shall be providing opportunities for skill acquisition in various fields for all categories of youth primarily towards self-employment and self reliance because we know the danger of having unemployed and restless youths. We will make sure that the youths who are sometimes deprived, marginalized and outright forgotten in the scheme of things are given new hope of relief in the implementation of programmes. We will pursue programmes and projects that will improve the cause of persons living with disabilities, ex-lepers, destitute and the elderly.
49. A total sum of N727,949,689 (0.63%) has been proposed for this sub-sector. Highlights of the projects to be executed in this sector are as follows:

S/N	EXPENDITURE ITEMS	N
i	Sports Equipment	43,000,000
ii	Stadia Facilities	15,000,000
iii	Construction of Swimming Pool, Oghara	35,000,000
iv	Maintenance of Stadia	41,188,775
v	Completion/Provision of Auxiliary Facilities at Stephen Keshi Stadium, Asaba	50,000,000
vi	Remand Home and Detention Centre, Sapele.	50,000,000
vii	Construction of Community Day Care Centre at Bulu-Angiama in Patani L.G.A	22,100,000
viii	Maryam Babangida Women Dev. Center, Asaba	80,000,000
ix	Centre for Physically Challenged, Asaba	15,000,000
x	Construction/fencing/equipping of Youth Development and skill acquisition centre, Orerokpe	20,000,000
xi	Maintenance of nine completed Centres	25,000,000
xii	Construction of Youth Training Center, Agbor	20,000,000
xiii	Rehabilitation/Construction of Block of Hostels/ Classrooms/Toilets/Kitchens at NYSC Orientation Camp, Issele-Uku	135,000,000

WATER RESOURCES DEVELOPMENT

50. To make Deltans enjoy uninterrupted supply of portable water at cheap and affordable rates, Government is giving serious attention to the supply of portable water in the state. As a stop gap, government will continue with the construction of new water schemes and the rehabilitation/maintenance of existing ones. It will include the strengthening of urban/rural water supply agencies, while effort will be made to develop a comprehensive master plan for water supply throughout the state. Government has concluded plans for the concession of the Warri/Effurun and Environs Water Supply Project which is about 90% completed.
51. The sum of N1,394,420,741 is provided for the water sub-sector. This represents 1.21% of the total capital budget for 2016. Some of the major projects to be executed in the sub-sector this year are as follows:

S/N	EXPENDITURE ITEMS	N
i	New Water Supply Projects in riverine communities	40,000,000
ii	Purchase of submersible pumps, starters, cables and auto voltage stabilizers	20,000,000
iii	Pipeline extension state-wide/Metering	250,000,000
iv	Procurement of Project/Utility vehicle/speedboats	50,000,000
v	Reactivation/rehab. of existing Water Schemes in urban Areas (Urban Water Board)	80,000,000
vi	Production of Master Plan for Water Development in Delta State	20,000,000
vii	Supply, Drilling & installation of 400 hand pumps (RUWASAN)	30,000,000
viii	Urban Water Board	130,000,000
ix	Rural Water Supply Agency (RUWASA)	30,000,000
x	Small Town Water Supply Agency (STWSA)	30,000,000
xi	Completion of on-going projects	230,000,000
xii	Asaba Regional Project	72,500,000
xiii	Agbor Regional Project	50,000,000
xiv	Ughelli Regional Project	50,000,000
xv	Sapele Regional Project	62,500,000

SEWERAGE AND DRAINAGE

52. Our Environment is critical to our survival in the state as this affects every sector of our economy positively or negatively. A clean environment will invariably leads to a healthy people and a healthy workforce translates to a productive state. It is therefore inevitable that the effort to sustain and protect the environment to make it safe, clean and healthy is our topmost priority in this administration. In view of the devastating effects of flood and erosion in the State, this Administration will make conscious efforts to address some of the problems posed by flood and erosion. We will do everything humanly possible to prevent a repeat of the flooding that occurred a few years ago by the construction and maintenance of flood and erosion control and mitigation structures including drains, canals, mechanized and manual desiltation of drains, upstream rivers and waterways. Shoreline protection projects like construction of concrete sheet piles and other appropriate shore protection control measures will be embarked upon.
53. The Waste Management Board will be strengthened to meet the challenges of Solid Waste disposal in all towns and cities of the state through our. We are committed to upgrading our infrastructure, which currently do not match our growth aspirations. It is obvious that lack of maintenance of existing drains and creeks is the major cause of flooding in our towns and cities across the state. This administration will address the numerous environmental problems to make our environment safe, clean and healthy for people to work and live in. Asaba, our capital city, like other cities in the State has been plagued by perennial flooding. In the coming year, we intend to address this problem with the construction of Storm Drainage in Asaba. The sum of N3,699,130,066 (3.22%) has been allocated to this sub-sector. Major projects to be executed include:

S/N	EXPENDITURE ITEMS	N
i	Construction of Mabiaku /Link Road Drainage, Warri South	60,000,000
ii	Construction of 1 side concrete drainage on Atuwatse New Road, Koko	95,000,000
iii	Construction Storm Drainage in Asaba	1,250,000,000
iv	Installation of flood early warning system/ Flood Policy implementation	50,000,000
v	Desilting of internal drains in the State	70,000,000
vi	Flood / Erosion Control Measures at Oghara	66,500,000
vii	Delta State Environmental Protection Agency	80,000,000
vii	Delta State Waste Management Board	60,000,000
ix	Obogboro concrete Shore protection and Sandfilling through sand haulage Warri North LGA	250,000,000
x	Greening & Beautification/Maintenance of Kerbs in the State	50,000,000
xi	Implementation of Climate Change Strategic Action Plan in the State	50,000,000
xii	Maintenance of Dump Sites Across the State	30,000,000
xiii	Flood and Erosion Control Measures Projects in Delta North	80,000,000
xiv	Flood and Erosion Control Measures Projects in Delta South	120,000,000
xv	Flood and Erosion Control Measures Projects in Delta Central	130,000,000
xvi	Flood Intervention Measures in the State	50,000,000
xvii	Construction of Drainage in Jesse Town & Atiwor	70,000,000
xviii	Establishment of Proper Waste Disposal System & Purchase of Refuse Waste Trucks in Major Towns Across the State Phase I	100,000,000

HOUSING

54. Provision of adequate housing for Deltans has been a challenge faced by past administrations since the creation of Delta State in 1991. Significant successes have so far been recorded from the various housing programs that resulted in the construction of low and medium income houses throughout the state. This administration is making effort to consolidate and sustain the tempo of housing policy reforms. Housing is an economic activity with inherent multiplier effects. We shall partner with the private sector to bridge the housing gaps in our cities and put processes in place to address the housing needs of our people. This we will do by providing affordable, decent and livable houses for the people of the state through the construction of housing estates in the three Senatorial Districts through Public Private Partnership (PPP).
55. The sum of N506,500,000 (0.44%) has been proposed for this sub-sector this fiscal year. The major areas of emphasis in the 2016 fiscal year in the Housing subsector are stated below:

S/N	EXPENDITURE ITEMS	N
i	Maintenance of Deputy Governor's Lodge	50,000,000
ii	Construction and Maintenance of V .I. P Guest Houses , Asaba	150,000,000
iii	Renovation and Maintenance of Government Quarters	164,000,000
iv	Site and Services for mass housing scheme	70,000,000
v	Construction of Multi-Purpose Hall, Ugbuwangue, Warri South LGA	20,000,000
vi	DTSG Provision of Infrastructure (Site Services) including Fencing for PPP Delivery of 5,000 Housing Units in the Proposed New Towns	50,000,000

URBAN AND REGIONAL PLANNING

56. Government will continue to ensure free flow of traffic in major towns and cities in the State. This year, all on-going works on rehabilitation, construction and re-construction of township roads will be given significant attention to achieve timely completion. The reconstruction of township roads in Asaba Capital Territory, particularly the on-going dualization of Okpanam/Asaba and Cable Point roads, the ongoing Dualisation of old Lagos/Agbor Axial Road, Agbor which is near completion shall receive adequate attention. Road widths will be reviewed to widen major urban and inter city roads to guarantee free flow of vehicular traffic and improved neighbourhood appeal. Government will vigorously pursue an integrated development program that will coordinate internal roads.
57. Government will continue with the installation of street and security lights in major towns and cities to enhance economic activities. Street lights, apart from illuminating the streets at night, add beauty to the towns and improve the urban status as well as assist security agents in checking crime. The use of generator powered street lights is being discouraged because it is not cost effective and sustainable. The huge sum involved in procuring diesel to power the generators can be invested in other critical areas of need.
58. In pursuit of its planned urban development, Government will continue with the development of the Asaba master plan, as well as plans for other major cities in the State.. Access roads to acquired lands will be opened to enable owners develop their plots.
59. We have set in motion our Urban Renewal programme which will attract investments, boost tourism and stimulate economic growth. To achieve this, Government created the Ministry of Urban Renewal with a mandate to develop select urban centres. The programme involves construction/maintenance of roads and drains, beautification, and provision of electricity. It will

enhance business and commerce; facilitate transportation of goods and services from our cities, towns and villages. That is why this administration created the Directorate of Urban Renewal given the mandated to provide infrastructure including roads construction in the three senatorial districts.

60. Government will continue to provide the Direct Labour Agency (DLA) with the necessary institutional support to creditably perform its role as an intervention agent. The Agency has recorded substantial success in the construction and maintenance of internal roads in the State. Government will collaborate with the private sector to reposition the Agency to execute projects for third parties.
61. A total sum of N21,087,045,104 is allocated to the Urban and Regional Planning sub-sector this fiscal year. This represents 18.35% of the total capital budget for 2016. The major highlights of the planned expenditures for urban and regional planning are as follows:

S/N	EXPENDITURE ITEMS	N
i	Cable Point Road	600,000,000
ii	Ughelli Township Roads	400,000,000
iii	Kwale Township Roads	400,000,000
iv	Orerokpe Township Roads	400,000,000
v	Dualisation of old Lagos/Agbor Axial Road, Agbor	1,250,000,000
vi	Construction of Oleh Township Roads	350,000,000
vii	Akwukwu Igbo Township road	350,000,000
viii	Construction of Joseph Ebolo and Madonna School Road, Asaba	500,000,000
ix	Dualisation of Refinery/Ubeji Road	500,000,000
x	Boji-Boji Township Roads	400,000,000
xi	Dualization of Okpanam Road, Okpanam	850,000,000
xii	Oghara Township roads	400,000,000
xiii	Construction of Internal Roads in Udu LGA	230,000,000
xiv	Construction of Obomkpa Township Roads	400,000,000
xv	Completion of Ugbomro Road to link Effurun/Agbarho Road	500,000,000
xvi	Construction of Jesse Road, Ethiope West	350,000,000

S/N	EXPENDITURE ITEMS	N
xvii	Benekuku Road Project	400,000,000
xviii	Ibusa Road Interchange	800,000,000
xix	Construction of Roads in Warri and Environs	1,700,000,000
xx	Payment for On-going Projects	300,000,000
xxi	Construction of Elume Road with a Spur in Edegrade Elume, Sapele	500,000,000
xxii	Installation/maintenance/reactivation of street Lights in the State	200,000,000
xxiii	Purchase and distribution of Transformers, Reinforcement/Upgrading of existing substations and power supply in the state	57,500,000
xxiv	Extension of electricity power supply to Urban and regional areas	50,000,000
xxv	Reactivation of broken down solar streetlights in Delta State	70,000,000
xxvi	Installation of 7.5 MVA Injection Transformer at New Central hospital, Asaba	300,000,000
xxvii	Acquisition/compensation of acquired land	506,953,447
xxviii	Direct Labour Agency	639,807,000
xix	Construction of Roads in 3 Urban Cities (Urban Renewal)	800,000,000
xxx	Installation of Street Lights 3 Urban Cities (Urban Renewal)	300,000,000

COMMUNITY DEVELOPMENT

62. This administration has designed programmes that will positively affect the vulnerable who consciously have resigned themselves to fate. We recognize the role of women and children in nation building and we will continue to empower our women folk through training and provision of loans to indigent women in the state. Also the welfare and care of our children and the old will remain paramount to this Administration. Our children recreation, day care centres and old people's homes will be adequately equipped with modern play gadgets and facilities that will stimulate good mental and physical development. We will also provide the enablement for communities to identify and embark on self help projects that will lead to the overall social, economic and political development of the State. The sum of N140,049,457 (0.12%) has been allocated to this sub-sector this fiscal year.

S/N	¥¥	N
i	Building/Equipping of Nursery School	75,000,000
ii	Equipping of Multi-purpose centre, Asaba	15,000,000
iii	Centre for Community Development Education, Otorho-Abraka	15,000,000
iv	Community Development Day-Care Centres	10,000,000
v	Community -Driven Development Social Implementation Unit	10,000,000

GENERAL ADMINISTRATION

63. We are making considerable efforts at improving office accommodation and infrastructure with basic amenities, fit for working comforts. We have concluded plans to commence the construction a massive State Secretariat Complex this year. This will help to significantly reduce government presence in rented privately-owned buildings. Hopefully, the completion of the Office of the Head of Service Complex at Asaba will further improve the office accommodation situation in the State.
64. The state's Justice System is growing positively, particularly in the areas of advocacy, promotion of criminal justice and conflict resolution through mediation to ensure that the programmes of Government are realized. The rule of law is one of this administration's cardinal objectives in delivering the dividends of democracy to the people of the state. In strengthening our judicial system for the effective administration of justice, we shall continue with the construction, rehabilitation, furnishing and equipping of High Courts, Magistrate Courts and judges' Quarters throughout the state.
65. Delta state government will not relent in its commitment to the security of lives and property of Deltans as this is a basic requirement for ensuring the continuing growth and development of the state and well-being of its citizens. We will continue to support our security agencies in the state in fighting crime.
66. The sum of N15,169,281,353 (13.20%) of the approved capital budget has been proposed for the General Administration capital expenditure this year. Highlights of key projects in this sector are as follows:

S/N	EXPENDITURE ITEMS	N
i	Construction of Governor's Office (New Government House) Asaba	339,000,000
ii	Construction/Expansion/ Maintenance of Government Offices	150,000,000
iii	Renovation/Rehabilitation of Governor's Lodge, Abuja	240,000,000
iv	Expansion/Completion of Assembly Buildings	100,000,000
v	Construction of Head of Service Office Complex, Asaba	100,000,000
vi	Development of New Central Secretariat Complex, Asaba	1,400,000,000
vii	Installation of standby generators in Govt. Offices, Housing Units and Lodges	76,000,000
viii	Construction/Completion/Maintenance of High Courts and Magistrate Courts	50,000,000
ix	High Court Complex, Warri	260,000,000
x	Reconstruction of the Collapsed Uncompleted High Court Complex, Asaba.	236,349,000
xi	Construction of Electoral Tribunal Complex, Asaba	50,000,000
xii	Rehabilitation of High Courts	63,651,000
xiv	Construction of Warri North Area Customary Court , Koko and Official Residential Quarters for President.	49,122,274
xv	Rehabilitation of Customary Courts	84,186,000
xvi	Furnishing & Equipping of Offices of Political Appointees and Adhoc Bodies	150,000,000
xvii	Purchase of Vehicles and Boats	1,933,491,561
xviii	Nigeria Erosion and Watershed Management Project (NEWMAP)	400,000,000
xix	SDG Survey/Conditional Grants Counterpart Funds	400,000,000
xx	State Human Development Fund (SHDF) (including UNDP GCCC	300,000,000
xxi	UNDP GCCC including UNDP-Assisted ICDP	300,000,000
xxii	Fire fighting Equipment and accessories	91,000,000

DELTA STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION

67. The last administration took far reaching steps towards the reorganization/re-structuring of DESOPADEC in the areas of fiscal management, and policy implementation. This was to make it an efficient and effective intervention agency. On assumption of office, this administration had to further strengthen the Commission by amending provisions of the DESOPADEC Law. It is gladdening to note that the Commission has been well positioned to support our development efforts in line with our agenda for the state. With these efforts, the Commission is well positioned, to discharge its assigned roles creditably.
68. In accordance with the law setting up the Commission, therefore, we have set aside for the 2016 fiscal year the sum of N28billion representing 50% of projected derivation revenue receipts from oil accruable to Delta State for the development of oil producing communities.

JOB AND WEALTH CREATION SCHEME

69. Job and wealth creation still remains the focal point of the S.M.A.R.T Agenda, and this scheme will continue to receive priority attention. The core principle of the Job and Wealth Creation Scheme is to put resources (skills, tools and complementary services) in the hands of economically disadvantaged and vulnerable people – unemployed graduates, secondary school leavers, farmers and artisans. This will empower them to move from welfare to self-employment, and also give them employability skills. We have recorded remarkable success in implementing the various training and vocational programmes the short time this administration has been in existence.
70. I wish to emphasize that public spending on high-potential job and wealth creation sectors/activities generate very high social rates of return for the economy. The programmes and interventions targeted to these activities are the convenient cost-effective and inexpensive means of reaching the greater number of people across the society, particularly the poor, low-income and middle class segments of the population. This we intend to keep doing over time for sustainable growth of the economy of the state. That is why the sum of N2,296,214,400 has been approved for its implementation this fiscal year. Delta State Capital Territory Development Agency
71. To fast track infrastructural development in the State Capital, this administration created the Delta State Capital Territory Development Agency. Government is using the Agency to develop and transform the State Capital into a modern city that is environmentally friendly and with world class physical infrastructure. It shall also provide efficient utilities including potable water supply, adequate electricity supply and appropriate waste disposal facilities and management. Our expectation is make the State Capital a destination for investors, businesses and tourists. This year, the Agency will focus on developing master plans for roads, drainage, central water supply, housing, and waste management. The sum of N3,000,000,000 is set aside for

the development of the State Capital in the 2016 fiscal year.

Budget Implementation

72. Gentlemen of the Press, Ladies and gentlemen, we are mindful of the pledge we made to Deltans when, His Excellency the Governor presented the 2016 budget proposals to the House of Assembly. We are equally aware that observance of enacted appropriation law, high fiscal discipline, strict adherence to due process and the exercise of a good measure of control over expenditure are necessary ingredients towards the achievement of desired results. We promised to uphold these salient virtues. To assure you this administration has resolved to faithfully implement the 2016 budget, permit me to inform you that:
- (i) the project supervision function is now being handled by a Directorate under the leadership of a Policy Adviser. Thus, project supervision and certification will now be made more painstaking given the discovered lapses in previous exercises. Furthermore, Contractors and project Ministries will now realize the need to be more alive to their responsibilities to the State to ensure high value for money as project execution will no longer be business as usual;
 - (ii) the Economic Intelligence Unit of the Ministry of Economic Planning is being strengthened further to continue its role as a due process outfit for Government;
 - (iii) henceforth, any Government official who misleads the State to be short-changed in its investment in projects, will be appropriately sanctioned.

CONCLUSION:

73. We are conscious of the fact that the socio-economic future of our State depends on how well development programmes, strategies and projects are conceived, planned and implemented to enhance the living standards of our people. Considering that the 2016 budget is a budget of 'Budget of Renewed Hope and Inclusive Development' and for improved socio-economic wellbeing, it is structured to ensure that Government takes the necessary and appropriate steps in meeting the development challenges confronting the State. The road map for this pursuit has been provided by SMART agenda of Government and the vision of His Excellency, the Governor, Senator Dr. Ifeanyi Arthur Okowa, for the State. We are resolved to using the 2016 budget to improve the business environment of the State to enable the private sector thrive and by this, create jobs, reduce poverty and generate wealth.

Dr. Kingsley Emu

Honourable Commissioner,
Ministry of Economic Planning
..... February, 2016

**2016 APPROVED BUDGET
SUMMARY**

DELTA STATE OF NIGERIA
YEAR 2016 BUDGET
SUMMARY

DETAILS OF ITEM	APPROVED PROVISION, 2015	% APP	APPROVED REVISED BUDGET 2015	% APP	APPROVED PROVISION 2016	% APP
(A) REVENUE						
(i) Internally Generated Revenue & Statutory Revenue Including Mineral Rev.Derivation	270,680,616,755	66.20	181,810,850,750	71.88	213,346,568,239	79.55
(ii) Capital Receipts/Miscellaneous	138,184,151,781	33.80	71,132,643,679	28.12	54,832,587,934	20.45
TOTAL REVENUE	408,864,768,536	100.00	252,943,494,429	100.00	268,179,156,173	100.00
(B) EXPENDITURE						
(I) Recurrent Expenditure	164,375,828,928	40.20	162,744,713,809	64.34	153,292,352,956	57.16
(ii) Capital Expenditure	244,488,939,608	59.80	90,198,780,621	35.66	114,886,803,217	42.84
TOTAL EXPENDITURE	408,864,768,536	100.00	252,943,494,430	100.00	268,179,156,173	100.00

DELTA STATE OF NIGERIA
YEAR 2016 BUDGET
SUMMARY

THE YEAR IN VIEW

DETAILS OF ITEM	APPROVED PROVISION, 2015	% APP	APPROVED REVISED BUDGET 2015	% APP	APPROVED PROVISION 2016	% APP
REVENUE						
(a) Internally Generated Revenue	61,807,557,497	15.12	44,758,181,147	17.69	75,398,226,742	28.11
(b) Statutory Allocation Including Mineral Rev.Derivation	208,873,059,258	51.09	137,052,669,603	54.18	137,948,341,497	51.44
(c) Value Added Tax	12,489,588,002	3.05	11,968,230,716	4.73	10,218,715,326	3.81
(d) Other Capital Receipts/Miscellaneous	125,694,563,779	30.74	59,164,412,963	23.39	44,613,872,608	16.64
TOTAL REVENUE	408,864,768,536	100.00	252,943,494,429	100.00	268,179,156,173	100.00
EXPENDITURE						
(I) Recurrent Expenditure	164,375,828,928	40.20	162,744,713,809	64.34	153,292,352,956	57.16
(ii) Capital Expenditure	244,488,939,608	59.80	90,198,780,621	35.66	114,886,803,217	42.84
TOTAL EXPENDITURE	408,864,768,536	100.00	252,943,494,430	100.00	268,179,156,173	100.00

DELTA STATE OF NIGERIA
YEAR 2016 BUDGET
SUMMARY

DETAILS OF ITEM	APPROVED PROVISION, 2015	% APP	APPROVED REVISED BUDGET 2015	% APP	APPROVED PROVISION 2016	% APP
CAPITAL EXPENDITURE						
(a) Economic Sector	74,152,683,859	30.33	14,111,833,108	10.45	26,162,664,599	22.77
(b) Social Sector	42,450,202,827	17.36	11,540,604,720	13.16	18,482,711,898	16.09
(c) Environmental Sector	48,010,621,940	19.64	15,549,344,095	18.64	26,827,145,368	23.35
(d) Administration	32,875,429,982	13.45	18,846,825,124	19.80	15,169,281,353	13.20
(e) Delta State Oil Mineral Producing Commission Contingency Fund	45,000,000,000 2,000,000,000	18.41 0.82	30,000,000,000 150,173,575	36.80 1.15	28,000,000,000 245,000,000	24.37 0.21
TOTAL CAPITAL EXPENDITURE	244,488,939,608	100.00	90,198,780,621	100.00	114,886,803,217	100.00
RECURRENT EXPENDITURE						
(a) Personnel Costs	68,531,968,520	41.69	68,531,968,520	42.11	68,453,584,572	44.66
(b) Overhead Costs	54,147,379,541	32.94	29,609,641,678	17.57	30,301,834,179	19.77
(c) Consolidated Revenue Charges:						
(i) Statutory Emolument	340,734,744	0.21	340,734,744	0.21	416,268,365	0.27
(ii) Pensions	5,251,947,649	3.20	4,435,796,289	2.91	3,824,143,044	2.49
(iii) Gratuities	313,430,647	0.19	1,200,000,000	0.74	744,000,000	0.49
(iv) 10% Stat Allocation to L.G. Councils	5,590,562,411	3.40	4,063,073,174	2.50	4,063,073,174	2.65
(v) 2.5% Cont. to LG Pension Fund	140,398,958	0.09	127,635,417	0.08	127,635,416	0.08
(vi) Contributory Pensions	5,825,217,324	3.54	4,190,495,917	3.01	4,190,495,917	2.73
(d) Internal Debt Service	475,969,728	0.29	-	0.00	-	-
(e) Loan Repayment - Domestic	15,508,520,802	9.43	41,040,772,230	25.22	32,830,264,873	21.42
(f) Loan Repayment - External	61,258,669	0.04	1,071,715,970	0.66	208,173,546	0.14
(e) State Assistance to Local Government for Primary Education	8,188,439,935	4.98	8,132,879,870	5.00	8,132,879,870	5.31
TOTAL RECURRENT EXPENDITURE	164,375,828,928	100.00	162,744,713,809	100.00	153,292,352,956	100.00

DELTA STATE OF NIGERIA
YEAR 2016 BUDGET
SUMMARY

DETAILS OF ITEM	APPROVED PROVISION, 2015	% APP	APPROVED REVISED BUDGET 2015	% APP	APPROVED PROVISION 2016	% APP
RECURRENT REVENUE						
(a) Internally Generated Revenue	61,807,557,497	22.83	44,758,181,147	24.62	75,398,226,742	35.34
(b) Statutory Allocation Including Mineral Rev.Derivation	208,873,059,258	77.17	137,052,669,603	75.38	137,948,341,497	64.66
TOTAL	270,680,616,755	100.00	181,810,850,750	100.00	213,346,568,239	100.00
RECURRENT EXPENDITURE						
(a) Personnel Costs	68,531,968,520	41.69	68,531,968,520	42.11	68,453,584,572	44.66
(b) Overhead Costs	54,147,379,541	32.94	29,609,641,678	18.19	30,301,834,179	19.77
(c) CONSOLIDATED REVENUE FUND CHARGES:						
(i) Statutory Emolument	340,734,744	0.21	340,734,744	0.21	416,268,365	0.27
(ii) Pensions	5,251,947,649	3.20	4,435,796,289	2.73	3,824,143,044	2.49
(iii) Gratuities	313,430,647	0.19	1,200,000,000	0.74	744,000,000	0.49
(iv) 10% Stat Allocation to L.G. Councils	5,590,562,411	3.40	4,063,073,174	2.50	4,063,073,174	2.65
(v) 2.5% Cont. to LG Pension Fund	140,398,958	0.09	127,635,417	0.08	127,635,416	0.08
(vi) Contributory Pensions	5,825,217,324	3.54	4,190,495,917	2.57	4,190,495,917	2.73
(d) (i) Internal Debt Service	475,969,728	0.29	-	0.00	-	0.00
(ii) Loan Repayment - Domestic	15,508,520,802	9.43	41,040,772,230	25.22	32,830,264,873	21.42
(iii) Loan Repayment - External	61,258,669	0.04	1,071,715,970	0.66	208,173,546	0.14
(e) State Assistance to Local Government for Primary Education	8,188,439,935	4.98	8,132,879,870	5.00	8,132,879,870	5.31
TOTAL RECURRENT EXPENDITURE	164,375,828,928	100.00	162,744,713,809	100.00	153,292,352,956	100.00
(f) RECURRENT BUDGET SURPLUS	106,304,787,827		19,066,136,941		60,054,215,283	

DELTA STATE OF NIGERIA
YEAR 2016 BUDGET
SUMMARY

DETAILS OF ITEM	APPROVED PROVISION, 2015	% APP	APPROVED REVISED BUDGET 2015	% APP	APPROVED PROVISION 2016	% APP
CAPITAL RECEIPTS						
Transfer from Recurrent Budget Surplus	106,304,787,827	43.48	19,066,136,941	21.14	60,054,215,283	52.27
Transfer from General Reserve: State Stabilisation; Special Reserve; Savings as at 1st January						-
Receipts from Federation Stabilisation Account						-
Total Reserves	106,304,787,827		19,066,136,941		60,054,215,283	
Value Added Tax (VAT)	12,489,588,002	5.11	11,968,230,716	13.27	10,218,715,326	8.89
External Loans				-	-	-
Internal Loans		-	23,000,000,000	25.50	44,613,872,608	38.83
Federal Grants				-	-	-
Miscellaneous	125,694,563,779	51.41	36,164,412,963	40.09	-	-
TOTAL CAPITAL RECEIPTS	244,488,939,608	100.00	90,198,780,620	100.00	114,886,803,217	100.00

DELTA STATE OF NIGERIA
YEAR 2016 BUDGET
SUMMARY

DETAILS OF ITEM	APPROVED PROVISION, 2015	% APP	APPROVED REVISED BUDGET 2015	% APP	APPROVED PROVISION 2016	% APP
CAPITAL EXPENDITURE						
ECONOMIC	74,152,683,859	30.33	14,111,833,108	15.65	26,162,664,599	22.77
SOCIAL	42,450,202,827	17.36	11,540,604,720	12.79	18,482,711,898	16.09
ENVIRONMENTAL	48,010,621,940	19.64	15,549,344,095	17.24	26,827,145,368	23.35
GENERAL ADMINISTRATION	32,875,429,982	13.45	18,846,825,124	20.89	15,169,281,353	13.20
DELTA STATE OIL MINERAL PRODUCING COMMISSION	45,000,000,000	18.41	30,000,000,000	33.26	28,000,000,000	24.37
CONTINGENCY FUND	2,000,000,000	0.82	150,173,575	0.17	245,000,000	0.21
TOTAL	244,488,939,608	100.00	90,198,780,621	100.00	114,886,803,217	100.00

**APPROVED 2016
RECURRENT REVENUE ESTIMATES**

APPROVED 2016 RECURRENT REVENUE - SUMMARY**(B) EXPENDITURE**

HEAD/SUB- HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2015	REVISED ESTIMATE 2015	APPROVED ESTIMATES 2016
401	Taxes	50,830,770,626	36,808,172,965	65,211,751,456
402	Fines and Fees	5,185,473,544	3,754,965,836	5,604,596,714
403	Licences	250,807,285	181,617,509	953,161,734
404	Earnings and Sales	1,802,409,151	1,306,550,336	3,226,234,742
405	Rent on Government Property	988,408,169	715,737,699	296,172,285
406	Interest Repayment and Dividend	2,454,688,722	1,777,517,947	106,309,811
407	Reimbursement	95,000,000	68,792,513	-
408	Miscellaneous	200,000,000	144,826,342	-
	TOTAL INTERNALLY GENERATED REVENUE (IGR)	61,807,557,497	44,758,181,147	75,398,226,742
409	Statutory Allocation Including Mineral Rev.Derivation	208,873,059,258	137,052,669,603	137,948,341,497
	TOTAL RECURRENT REVENUE	270,680,616,755	181,810,850,750	213,346,568,239

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
401 Taxes							
	MINISTRY OF FINANCE - BOARD OF INTERNAL REVENUE						
401 - 1	Personal Income Tax (PAYE)	45,041,377,842	32,615,890,055	18,711,865,931	22,520,688,921	41,232,554,852	57,784,430,589
401 - 2(i)	Personal Income Tax (Self Employed Persons)	5,760,589,835	4,171,425,781	1,982,294,765	2,880,294,918	4,862,589,683	7,390,369,022
401 -2(ii)	D/S Internal Revenue Card Project (DSIR Card)						
402 -2(iii)	Tax Audit and Investigation	-	-	-	-	-	10e
403 -2(iv)	Penalty for late or non-submissionof Annual Returns	-	-	-	-	-	10e
401 - 3	Sales Tax (Arrears)						
401 - 4	Entertainment Tax: Cinema						
401 - 5	Capital Gains Tax	19,201,966	13,904,753	4,008,518	9,600,983	13,609,501	24,634,563
401 - 6	Pools Betting Tax	9,600,983	6,952,376	50,000	4,800,492	4,850,492	12,317,282
401 - 7	Lottery Tax/Licence						
401 - 8	Property Tax						
	OFFICE OF ACC.-GENERAL						
401 - 9	Reimbursement of Tax on Dividends						
401-10(i)	Interest Income						
401 - 10	Cattle Tax			28,000		28,000	
	SUB - TOTAL	50,830,770,626	36,808,172,965	20,698,247,215	25,415,385,314	46,113,632,528	65,211,751,456

DELTA STATE GOVERNMENT OF NIGERIA **APPROVED 2016 REVENUE ESTIMATES**

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
402	Fines and Fees						
	MIN. OF FIN. (B.I.R.)						
402 - 1	Pools Betting Licensing Fees	4,800,492	3,476,188	920,000	2,400,246	3,320,246	6,158,641
402 - 2	Gaming Machine Licen.Fees					-	
	OFF. OF ACCOUNTANT- GENERAL						
402-3	External Auditors Registration Fees.	1,920,197	1,390,475		960,099	960,099	2,463,457
402-3(i)	"Statutory Deductions Fees from Externa Auditors"	480,049	347,619		240,025	240,025	615,864
	OFF. OF AUDITOR- GENERAL (LG)						
402 - 4	Audit of the 25 LGC	62,900,391	45,548,168	49,135,899	49,135,899	98,271,798	98,271,798
402 - 4(i)	Audit of L Govt Pension Fund	1,410,523	1,021,404	734,572	734,572	1,469,144	1,469,144
402 - 4(ii)	Audit of L.G.Serv. Comm	1,046,180	757,572	517,076	517,076	1,034,151	1,034,151
402 - 4(iii)	Tenders' Fees	584,700	423,400		609,000	609,000	609,000
402- 4(iv)	Consultancy services (Excess Bank Charges)	7,200,737	5,214,282	3,750,000	3,750,000	7,500,000	7,500,000
402- 4(v)	Audit of Community Development Committees	345,635	250,286	200,000	160,000	360,000	360,000
402 4(vi)	Audit of 25 Local Education Authorities	44,633,118	32,320,256	23,244,036	23,244,036	46,488,072	46,488,072
	MIN. OF ENVIRONMENT.						
402- 5	"Revenue Consultancy?Log Control Fees (Forestry)"	5,000,000	3,620,659	2,400,000	2,960,000	5,360,000	6,000,000
402- 5(i)	Forestry Log Control Fees		-			-	
402 -6(i)	Forestry Fines	500,000	362,066	243,000	256,500	499,500	250,000,000
402- 6(ii)	Reg./Accred. of Environmental Consultants Fees	400,000	289,653	400,000	300,000	700,000	700,000
402- 6(iii)	Treatment Plant Permit/ Registration of Projects Fees	11,000,000	7,965,449	3,150,000	7,850,000	11,000,000	10,000,000
402- 6 (iv)	Effluent Discharge/Gaseous Emission Fees	6,720,688	-	2,810,200	3,189,800	6,000,000.00	30,000,000

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
DELSEPA		-					
402 - 6(iv)	Pollution/Effluent Discharge Permit Fees		695,238			-	
402 - 6(v)	Refuse Management Fees	960,098	-			-	
	MIN. OF AGRICULTURE.		6,155,120			-	
402- 7	Farm Produce Inspection Fees	8,500,000	1,737,916	4,467,350	4,467,350	8,934,700	21,000,000
402- 7(i)	Veterinary Inspection Fees	2,400,000	-	1,476,000	1,470,000	2,946,000	9,840,000
402-7(ii)	Vet Business Premises Regtn Fees	70,000	50,689	187,000.00		187,000.00	187,000
402 - 8(i)	Ice Plant / Cold Room Fees (Patani)	192,000	-			-	
402 - 8(ii)	Ice Plant / Cold Room Fees (Warri)	144,000	104,275	144,000		144,000.00	600,000
402 - 8(iii)	Sales of Fishing Inputs	4,000,000	2,896,527			-	40,500,000
402 - 9	Tenders' Fees		-			-	
402 - 10	Meat Inspection Fees	9,600,000	6,951,664	4,937,370	6,420,000	11,357,370.00	11,160,000
	DIR. OF WORKS .						
402-11	Road Reinstatement fees					-	
	OFF. OF THE DEP-GOV. STATE TENDERS BOARD		-			-	
402 - 12 (i)	Contractors' Reg.& Renewal Fees	10,000,000	7,241,317	1,742,750	8,257,250	10,000,000.00	20,000,000
402 - 12 (ii)	Tenders' Fees	6,000,000	4,344,790			-	30,000,000
	MIN. OF ENERGY.		-			-	
402 - 12(iii)	Tenders' Fees	1,815,000	1,314,299	1,050,000	765,000	1,815,000.00	1,996,500
402 - 12(iv)	Pre-Contract Reg. Fees.	192,020	139,048	180,000	12,020	192,020.00	211,220
402-12(v)	LED Display Boards		4,866,663			-	10,000,000
	MIN. FIN. (B.I.R.)		-				
402 - 13 (i)	Road Traffic Exam.Fees	8,640,885	6,257,139	1,854,600	4,320,443	6,175,042.50	11,085,554
402 - 13 (ii)	Passengers Welfare Scheme		-			-	
402 - 14	Stamp Duties & Penalties	69,127,078	50,057,109	43,540,088	34,563,539	78,103,627.48	88,684,428

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	JUDICIARY		-				
	Court Fees:		-				
402 - 15(i)	High Courts	130,000,000	94,137,123	53,101,048	70,000,000	123,101,048.00	300,000,000
402 - 15(ii)	Customary Courts	30,000	21,724		30,000	30,000.00	20,000
402 -15(iii)	Min.of Justice (Agmt. Fees)		-			-	
402 - 15(iv)	High Courts Prom/Comf Exams Fees	350,000	253,446		400,000	400,000.00	420,000
402 -15(v)	Cust. Courts Prom/Comf Exams Fees for Jud. Workers	70,000	50,689			-	80,000
402 - 16(i)	High Courts	9,000,000	6,517,185	1,990,830	3,000,000	4,990,830	700,000
402 - 16(ii)	Customary Courts	96,009,831	69,523,763	34,352,480	25,000,000	59,352,480	100,000,000
	MIN.OF LANDS,URB. & REG. PLAN.		-				
402 - 17	Deeds (Lands Instr. and Reg. Land Fees) C. of O. (Land Use Act 1978)	2,340,845	1,695,080	1,331,250	1,670,400	3,001,650	3,301,815
402 - 18	Application Fee		-	90,011,948	79,197,136	169,209,084	186,129,992
402 - 19	Application Fee - Advertisement	296,858,014	214,964,302			-	
402 - 20	Town Planning Fees		-	67,656,489	59,436,600	127,093,089	139,802,397
402 - 21	Mining Quarrying Fees					-	
402-21(ii)	Survey Fee					-	
	OFF. OF SURVEYOR -GENERAL		-				
402 - 22(i)	Pipe Line Survey Permit Fees	7,680,786	5,561,901	500,000	3,500,000	4,000,000	5,000,000
402 - 22(ii)	Plan Lodgment Fees	28,802,949	20,857,129	13,980,000	14,000,000	27,980,000	30,000,000
402 - 22(iii)	Certify True Copy of Survey Plan	288,029	208,571	310,000	400,000	710,000	800,000
402 - 22(iv)	GIS (Plans)					-	

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	URBAN & REGIONAL PLANNING BOARD		-				
402 - 22(v)	Fee for Registration and Assessment of Building Plans	76,807,864	55,619,010	2,661,964	2,779,997	5,441,961	5,986,157
402 - 22(vi)	Request for General Plann. Information	192,019,661	139,047,526			-	
402 - 22(vii)	Searching Fees	28,803	20,857			-	
402 - 22(viii)	Oil Pipeline, Surveys, Public Hearing and Gazettes						20,000,000
402-22(ix)	Charting Printing and Scanning	19,202	13,905	5,000	10,000	15,000	10,000
402-22(x)	Revenue from Survey of Land(Government Land Allocation	4,800,492	3,476,188	3,520,000	2,000,000	5,520,000	8,000,000
402-22(xi)	Revenue from Survey of Land (Private Land)		-			-	
402-22(xii)	Sales of Maps	19,202	13,905			-	
	MINISTRY OF HEALTH		-				
402 - 23	Exam.Enrolment Fees	750,000	543,099			200,000	350,000
402 -24	Patent Med.&Vendors Licen. Fees					-	200,000
402 -25	Hospitals Fees	150,000,000	108,619,757	81,854,090	78,259,760	160,113,850	150,000,000
402- 26	Reg. of Private Health Institutions	3,000,000	2,172,395	522,250	587,000	1,109,250	3,000,000
402 -27(i)	Reg.of Trad. Med. Hosp. Clinic & Homes	500,000	362,066			-	500,000
402 27(ii)	Reg.of Practitioners	500,000	362,066			-	1,000,000
402 -27(iii)	D /S Drug Revolving Fund					-	-
	MINISTRY OF INFORMATION						
402 -28 (i)	Public Address Equipment Fees	96,010	69,524			-	-
402-28(ii)	Video cov.& Editing fees	28,803	20,857			-	-
402-28(iii)	Press Briefing fees					-	-
402-28(iv)	Reg.Fees on News Pap. Mag.& Journ.					-	-

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	FIRE SERVICE DEPT.						
402-29 (i)	Fire Precaution Inspection fees					-	-
402-29(ii)	Petrol Stations	3,000,000	2,172,395	1,297,650	1,702,350	3,000,000	20,000,000
402-29(iii)	Hotels/Guesthouses	2,500,000	1,810,329	1,000,150	1,499,850	2,500,000	10,000,000
402-29(iv)	Industrial Enterprises	4,000,000	2,896,527	2,158,650	1,841,350	4,000,000	20,000,000
402-29(v)	Cinema Theatres						
	DIR. OF YOUTH DEVT.						
402-30(i)	Social Club Registration /Renewal Fees	2,880,295	2,085,713	1,018,000.00	982,000	2,000,000	2,200,000
	DELTA STATE SPORTS COMMISSION						
402-30(ii)	Transfer of Players / Hire Fees	4,282,421	3,101,037		4,282,421	4,282,421	4,282,421
402-30(iii)	Stadium Gate/Hiring of Stadium Facilities	5,000,000.00	3,620,659	2,586,840	2,413,160	5,000,000	5,000,000.00
402-30(iv)	Award/ winning from National Sport Festival	15,000,000.00	10,861,976		15,000,000	15,000,000	15,000,000.00
	MIN. OF COMM. & INDUSTRY						
402- 31(i)	Reg. of Business Premises	197,939,400	118,357,648	1,961,500	656,500	2,618,000	600,000,000
402 -31(ii)	Unspecified (Auditing & Reg.of Coop. Soc.)	8,074,000	5,846,639	3,750,000	4,000,000	7,750,000	10,000,000
402- 31(iii)	Loan Repayment(Mic.Crdt. For Local Artisans)					-	
402-31(iv)	Equity Loan Scheme					-	
402-31(v)	Loan Repayment(Loan to Co-optive Societies)					-	
402-31(vi)	Loan Repayment(Integrated Rural Industrialization Progm.)					-	
402-31(vii)	Log Control fees	15,000,000	10,861,976			-	
402-31(viii)	Recertification of Co-Operative Societies	20,000,000	14,482,634			-	
402-31(ix)	Collection of Revenue from Artisans					-	500,000
402-31(x)	Steel/Metal Scraps Collection and utilization in Delta State!					-	50,000,000
402-31(xi)	Revenue from Bendel Steel Structures Limited (BSSL)					-	10,000,000

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	DIR. OF CULTURE & TOURISM						
402 - 32(i)	Reg of Hotel,Tourism Enterprises.etc.	3,000,000	2,172,395	150,000,000	200,000,000	350,000,000	6,000,000
402 - 32(ii)	Sales of posters, postcards,stickers)	3,000,000	2,172,395		650,000	650,000	650,000
402 - 32(iii)	Delta Tours	650,000	470,686		3,000,000	3,000,000	3,000,000
402 - 32(iv)	Araya Easter Pilgrimage		-			-	
402 - 32(v)	Dance Troupe	1,600,000	1,158,611	170,000	1,430,000	1,600,000	18,000,000
402 -32(vi)	Lander Brothers Anchorage	150,000	108,620		150,000	150,000	500,000
402 -32(vii)	Pavilion	1,500,000	1,086,198	150,000	1,350,000	1,500,000	1,500,000
402 -32(viii)	Chairs Hiring	160,000	115,861	40,000	120,000	160,000	160,000
402 -32(ix)	Delta Hotels, Sapele & Warri					-	
402 -32(x)	Hiring of Domes, Asaba & Warri	192,020	139,048			-	8,000,000
402 -32(xi)	Rent for Effurun Garden Park		-			-	1,000,000
402 -32(xii)	Registration of Events	99,577	72,107		50,000	50,000	103,715
	MINISTRY OF EDUCATION						
	DIR. OF PRY & SEC. EDUCATION						
402 - 33(i)	Pri.Sch.leaving cert./Entr.into Sec. Sch./ Entr. Exam into Model schs.	6,000,000	4,344,790			-	6,000,000
402 - 33(ii)	Grade II teacher's cert exam	350,000	253,446			-	350,000
402 - 33(iii)	Jun.Sec.Sch.Cert.exam(J.S.S)	109,000,000	78,930,357			-	109,000,000
402 - 33(iv)	Promotion Exams JS I & II, SS I & II		-			-	
402 - 33(v)	Stand.of Cont. Assess. Scores for Pry. Schs/Cognitive Eva/ Placement Exam	27,000,000	19,551,556			-	27,000,000
402 - 33(vi)	Monitoring of SSC Examination/ Award	8,000,000	5,793,054			-	8,000,000
402 - 34(vii)	Teacher Training		-			-	
402 - 34(x)	Comp.exam for admin.& exec.off.		1,448,263			-	
402 - 35	Schools development levy	203,504,555				-	
402-36	State Craft Certificate Examination	148,000,000	28,965			-	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
402- 36(i)	Priv.Educ.Inst.:Appl.& Reg.fees	42,500,000	28,965,268	45,000,000		45,000,000	105,000,000
402- 36(ii)	Tenders Fees	395,959,750	2,780,951		896,000	896,000	3,500,000
402- 36(iii)	Use of School Premises						150,000,000
	DIR. OF HIGHER EDUCATION						
402- 34(i)	College of Education-Warri	280,350,000	147,364,102	60,758,310	119,898,684	180,656,994	147,364,102
402- 34(ii)	College of Education-Agbor	1,551,480,000	107,171,493	74,790,757	32,380,736	107,171,493	92,900,000
402 - 34(iii)	College of Phy. Edu.Mosogar	42,000,000	30,775,598	19,186,300	20,813,700	40,000,000	63,647,200
402- 34(iv)	D/S Polythenic Ozoro	395,959,750	286,727,012	917,073,190	156,179,150	1,073,252,340	625,710,500
402- 34(v)	D/S Polythenic Oghara	190,000,000	137,585,025	110,000,000	72,000,000	182,000,000	252,500,000
402 -34(vi)	D/S Polythenic Ogwashi-uku	280,350,000	203,010,326	195,186,000	151,674,125	346,860,125	412,712,500
402 - 34(viii)	Delta state University Abraka	1,551,480,000	1,123,475,869	1,102,797,201	179,976,557	1,282,773,758	981,000,000
402 - 34(ix)	D/S Inst.of Cont.Edu. Asaba (H/QS)	150,000	30,413,532	17,650,400	13,787,000	31,437,400	34,500,000
402 - 34(xi)	Library Board(Bookshop)	300,000				-	
402 - 35(i)	Registration Fees (Private University)	350,000			100,000	100,000	1,200,000
402 - 35(ii)	Registration Fees (Priv.Poly/Monothecnic)	108,620	108,620		75,000	75,000	600,000
402 - 35(iii)	Licence Fee (Diploma awarding Inst.)	40,000,000	217,240	150,000		150,000	450,000
402 - 35(iv)	Licence Fee (Certificate awarding Inst.)	3,840,393	253,446		100,000	100,000	500,000
402 - 35(v)	Renewal fee for already approved Istitutions			135,000	165,000	300,000	1,240,000

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	GOVERNOR'S OFF.D/S LIAISON OFF.						
402 -37(i)	(Lagos) Attestation Fees	800,000	579,305	365,000	435,000	800,000	1,600,000
402 -37(ii)	(Lagos) Guest House					-	
402 -37(iii)	(Abuja) Attestation Fees	1,900,000	1,375,850	865,000	935,000	1,800,000	2,500,000
402 -37(iv)	(Abuja) Guest House					-	
402 -37(v)	(Abuja)Tender Fees					-	
402 -37(vi)	"Fees for Letter of Introduction to Embassies/ Notes Verbal"	150,000	108,620	384,000	150,000	534,000	600,000
	GOVT. HOUSE & PROTOCOL						
402 -37(vii)	VIP Guest House					-	
	OFFICE OF THE SSG						
402-37(viii)	Issuance of indetification as to State of Origin					-	
402-37(ix)	Attestation Fee (S.S.G)	120,000	86,896	32,000	88,000	120,000	360,000
402-37(x)	Corner Grocery Shops						500,000
	DIR.Of ESTABS .& PENSIONS						
402 - 38 (i)	Sch.fees from staff train.center	650,000	470,686	280,500	250,000	530,500	200,000
402 - 38(ii)	Reg.fees for S.T.C students	120,000	86,896	46,750	46,750	93,500	40,000
402 -38 (iii)	Hiring fees STC Auditorium	700,000	506,892	65,000	100,000	165,000	500,000
402-38 (iv)	Sales of PublicService Rules/Regulation	300,000	217,240			-	200,000
402-38(V)	"Returned Government Contribution on dismissed staff/officer on consolidated salaries scale and overpayment of salaries."	14,401,475	10,428,564			-	
	EXAMINATIONS:						
402 - 38(vi)	Ltd comp.exam into sub clerical grade	200,000	144,826		70,000	70,000	100,000
402 - 38(vii)	Confirmation/ promotion exam	500,000	362,066		300,000	300,000	300,000
402 - 38(viii)	Delta State secretarial exam	500,000	362,066		250,000	250,000	250,000

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	STATE BUREAU FOR PENSION						
402 - 38(ix)	Renewal fees for PFAS	2,600,000	1,882,742			-	
402 - 38(x)	"Returned Government Contribution on dismissed staff/officer on consolidated salaries scale and overpayment of salaries."	12,000,000	8,689,581	154,890,475.18	10,478,817.18	165,369,292	10,000,000.00
	MIN.OF WOMEN AFFAIRS, COMM. & SOCIAL DEVELOPMENT						
402 - 39(i)	FSP Multi-purp.Ctr, Asaba	150,000	108,620	45,000	105,000	150,000	300,000
402 - 39(ii)	Children Recr. Ctr Asaba	300,000	217,240		300,000	300,000	300,000
402 - 39(iii)	FSP Female Hostel, Abraka	900,000	651,719		900,000	900,000	1,200,000
402 - 39(iv)	FSP Dcare Nur.Prim.Sch., Asaba	1,200,000	868,958	500,000	700,000	1,200,000	1,700,000
402 - 39(v)	Reg.of Comm.Dev.Ass.	500,000	362,066	250,000	250,000	500,000	500,000
402 - 39(vi)	Reg. of NGO'S	60,000	43,448	1,500	58,500	60,000	110,000
402 - 39(vii)	Reg. of Pub.& Private Pre-Pry Institution	1,000,000	724,132		1,000,000	1,000,000	1,000,000
402-39(viii)	Creche	300,000	217,240		300,000	300,000	300,000
402 - 39(vix)	Tenders Fees	400,000	289,653	75,000	325,000	400,000	400,000
402 - 39(x)	Citizenship & leadership Training Centre	50,000	36,207		50,000	50,000	50,000
402 - 39(xi)	Derrisap Asaba	200,000	144,826		200,000	200,000	200,000
402 - 39(xii)	Cenotaph Asaba	300,000	217,240		300,000	300,000	800,000
403 - 39(xiii)	Implication Liquor Licence					-	1,500,000
	DIR. OF CHIEFTAINCY AFFAIRS						
402 - 40(i)	Payt.for Chieftaincy Certificate	2,000,000	1,448,263			-	
	DIR. OF LOCAL GOVT.						
402- 40(ii)	Quarry Licence Adm. Charges					-	

**DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES**

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	MINISTRY OF FINANCE						
402 - 41 (i)	Secret. Conference Hall Fees.	600,000	434,479		500,000	500,000	500,000
402 - 41 (ii)	Market Shops Fees					-	
402 - 41 (iii)	Internet Services Fees					-	
	STATE INEC						
402 - 42	Sales of Nomination Forms	700,000	506,892			-	1,380,000
	Ministry of Justice						
402 - 43	Agreement Fees	76,409,096	55,330,249	13,567,752	13,567,752	27,135,503	13,567,752
	ASABA INTERNATIONAL AIRPORT						
402 - 44(i)	Aircraft Landing/ Packing fees	12,000,000	8,689,581	992,193	1,180,000	2,172,193	6,000,000
402 - 44(ii)	Toll Gate,Cabs/Vehicles registration	6,000,000	4,344,790	1,266,800	1,183,100	2,449,900	4,000,000
402 - 44(iii)	Rent on Shops & Offices on Duty Card (ODC)	5,000,000	304,135,319	216,000	120,000	336,000	3,000,000
402 - 44(iv)	Branding Fees		3,620,659				
402 - 44(v)	Passenger Service Charge	35,000,000	25,344,610	5,316,000	7,915,000	13,231,000	18,000,000
	DIR. OF SPECIAL INFRASTRUCTURE						
402 - 45	Tenders Fees	8,000,000	5,793,054			-	
	BUREAU FOR LG PENSIONS						
402 - 46	Pension Fund Administrators Reg Fees	2,410,000	1,745,157			-	
	" DIRECTORATE OF SPECIAL DUTIES (MDG OFFICE "						
402-47 (i)	Tenders Fees (State Track)	2,300,000	1,665,503			-	6,500,000
402-47 (ii)	LGA Track					-	3,500,000
	" DIRECTORATE OF CHIEFTANCY AFFAIRS "					-	
402-48	Registration of Chiefs	1,000,000		768,000	1,760,000	2,528,000	2,000,000

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	MICRO- SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AGENCY (DMSMA)					-	
402-49 (i)	2% of N500,000,000 proposed for cottage industry development					-	3,333,333
402-49 (ii)	2% of N500,000,000 proposed for microfinance					-	10,000,000
402-49 (iii)	3% of N500,000,000 proposed for retail fund					-	10,000,000
402-49 (iv)	3% of N1 billion proposed for commercial fund					-	6,000,000
402-49 (v)	3% of N 2 billion from financial institution					-	20,000,000
402-49 (vi)	Delta State MSME Center and Leather Work/Shoes factory						
	Sub-Total	5,185,473,544	3,754,965,836	3,385,668,208	1,527,845,248	4,913,713,455	5,604,596,714
403	Licenses					-	
	MIN. OF FIN.. (B.I.R.)						
403 - 1	Cinema Licenses					-	
403 - 2(i)	Drivers Licenses and Permits	110,343,031	79,902,888	19,012,420	55,171,516	74,183,935.07	141,561,149
403 - 2(ii)	Motor vehicles license	139,214,254	100,809,456		69,607,127	69,607,127.00	178,600,584
	MIN. OF ENVIRONMENT		-				
403 - 3	Games and sawmill licenses	1,000,000	724,132	436,150	563,851	1,000,001.00	1,000,000
403 - 3(i)	Waste Discharge & Disposal Permit	250,000	181,033	150,000	100,000	250,000.00	2,000,000
403 - 3(ii)	"Sales of Plastic Waste Bins to Residents of Delta State"						630,000,000
403 - 3(iii)	Domestic Waste Disch.Permit					-	
	MIN.OF LANDS,URBAN & REG. PLAN.						
403 - 4(i)	Temporary occupation license					-	
403 - 4(ii)	Pipeline License					-	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	MIN.OF AGRICULTURE.						
403 - 5	Lease of Plant (Land Rent)					-	
403 - 6	Lease of Plant (Mill Rent)					-	
403 - 6(i)	Reg.& Licen.of cold stores					-	
403 - 6(ii)	Reg.& Lic.of fishing crafts					-	
	DELSEPA						
403 - 7(ii)	Gaseous Particulate Liquid and Solid Treatment Plant Permit (Min. of Environ.)					-	
403 - 8(i)	Accreditation of Enviro. Conltant. (Delsepa)					-	
403 - 8(ii)	Accreditation of Enviro. Conltant .(Min. of Environment)					-	
	Sub Total	250,807,285	181,617,509	19,598,570	125,442,494	145,041,063	953,161,734
404	EARNINGS & SALES					-	
	MIN. OF ENVIRONMENT.						
404 - 1	Forest General	300,000		369,350	300,000	669,350	2,000,000
404 - 2	Forest Products/Exploited Trees	2,000,000	217,240	1,765,914	500,000	2,265,914	2,500,000
	MIN. OF AGRICULTURE		1,448,263				
404 - 3	Veterinary Clinic Treatment Fees					-	
404 - 4(i)	Sales of livestock	22,514,500				-	111,950,000
404- 4(ii)	Sales of Rubber Budded Stumps		16,303,463			-	
404 - 5	Sale of fish prod./ water pumps					-	
404 - 6(i)	Ice Plant/Cold Room Fees					-	
404 - 6(ii)	Reg.& Licen.of Cold Stores					-	
404 - 6(iii)	Reg.& Licen.of Fishing Crafts					-	
404 - 7	Sale of Agric. Loan Forms					-	
404 - 8	Loan Repayment					-	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
404 - 8(i)	Loan Repayment 1 bn CAC Loan	24,794,775	-			-	100,000,000
404 - 9	Sales of Oil Palm Seedlings		17,954,683			-	
404 - 10(i)	Sales of Fish.Input at subs.rate					-	
404 - 10(ii)	Sales of fish fingerling & renovation of fish ponds					-	
404-10(iii)	Hiring of Boat	288,000	208,550			-	
404-11(i)	Bush clearing /Tractor hiring serv.	700,000	506,892			-	4,200,000
404 - 11(ii)	Sales of Fertilizers.(DAPA)					-	100,000,000
404 - 11(iii)	Sales of Agro-Allied Products	4,800,492	3,476,188			-	12,000,000
404 - 12(i)	Warri Landing Jetty fee	1,560,000	1,129,645	1,560,000		1,560,000	
404 - 12(ii)	Sale of Farm Machinerry	3,552,364	2,572,379			-	
404 - 12(iii)	Sale of Tree Crops	1,920,197	1,390,475			-	15,000,000
404 - 12(iv)	LOAF Repayment					-	
404 - 12(v)	Repmt from 25m D/S fund in 3mti Comdity Dev&Mkting Coy.					-	
404 - 12(vi)	Lease of plant. (Land Rent)	1,890,141	1,368,711		1,890,141	1,890,141	1,890,141
405 - 12(vii)	Lease on plant.(Mill Rents)						
404-12(viii)	Crop Multiplication Program Sales	460,847	333,714			-	2,000,000
404-12(ix)	Communal Farm: Farmland Lease	300,000	217,240		100,000	100,000	1,977,600
404-12(x)	"Sale of Agro Processing Machines to Farmers (Palm Oil Mills e.t.c)"	29,811,052	21,587,128			-	
404-12(xi)	Oil Palm Company	1,000,000	724,132	1,000,000		1,000,000	3,000,000
	MIN. OF FIN.. (B.I.R.)						
404 - 13	Sale of vehicle registration books	11,521,180	8,342,852	6,640,060	5,760,590	12,400,650	14,780,738
404 - 14	Sale of drivers/conductors badges					-	
404 - 15	Sale of motor veh.plate nos.	108,484,890	78,557,349	85,725,072.36	54,242,445	139,967,517	139,177,305

**DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES**

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	MIN.OF L. URBAN & REG. PLAN.						
404 - 18	Deeds : Prep., Approval & Execution	3,600,369	2,607,141			-	
	OFF. OF SURVEYOR-GENERAL						
404 - 19	Sale of Maps and Prints	57,606	41,714			-	
404 - 20	C of O Survey Plans		-			-	
404 - 20(i)	Sales of Master Plans	9,600,983	6,952,376			-	
	MIN. OF COMMERCE & IND.						
404- 21	Sales of Govt. Industries					-	
	DIR. OF TRANSPORT						
404 - 22	Demurrage	60,000,000	43,447,903	6,592,270	53,407,730	60,000,000	60,000,000
404-22(i)	Delta Transport Service Repayment	35,000,000	-			-	35,000,000
404-22(ii)	"Delta State Urban Mass Transport Bus Scheme Repayment"	534,240,000	386,860,126	5,945,000	528,295,000	534,240,000	385,000,000
404-22(iii)	Delta State Riverine Boats Repayment	162,240,000	117,483,129			-	162,240,000
404-22(iv)	Delta State Tricycles Repayment	100,000,000	72,413,171			-	100,000,000
404-22(v)	Delta State Marcopolo Buses Repayment	220,000,000	159,308,977			-	220,000,000
404-22(vi)	Delta State Traffic Management Authority (DESTMA) - Traffic offence fees	3,000,000	2,172,395	1,191,400	1,808,600	3,000,000	2,000,000
	"DELTA STATE CAPITAL TERRITORY DEVELOPMENT ADENCY"						
404- 23 (i)	Tenement Rate					-	1,000,000,000
404- 23 (ii)	Waste collection (PSP)					-	20,000,000
404- 23 (iii)	Ogbogonogo Market					-	10e
404- 23 (iv)	Delta Commercial City					-	10e
404- 23 (v)	Niger River Front					-	10e
404- 23 (vi)	Sponsorship of Traditional Festivals					-	10,000,000
404- 23 (vii)	Sponsorship of sports events etc					-	15,000,000

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
404- 23 (viii)	Sales of waste bin					-	12,000,000
404- 23 (ix)	Transport Management					-	10,000,000
404- 23 (x)	Fees, fines and levies						12,000,000
404- 23 (xi)	Grants from private organisations					-	9,000,000
	DIR. OF INFORMATION						
404 - 25 (I)	Printing on payment	150,000	108,620	190,250	150,000	340,250	900,000
404 - 25 (ii)	Sale of photographs	48,005	34,762			-	28,000
	Delta Printing & Publishing Co.(Pointer)						
404 -26(i)	Advertisement	70,000,000	50,689,220	11,788,531	20,000,000	31,788,531	120,000,000
404-26(ii)	Sales of Newspapers	12,000,000	8,689,581	3,536,080	5,000,000	8,536,080	20,000,000
404-26(iii)	Unsold Copies & Used Plates	1,000,000	724,132	537,445	600,000	1,137,445	2,000,000
404-26(iv)	Misc -Typesetting					-	
	Delta Broadcasting Serv. (Asaba)						
404-26(v)	Commercial Sales (Lagos)	64,680,000	46,836,839	14,487,000	50,193,000	64,680,000	142,296,000
404-26 (vi)	Commercial Sales (Asaba)	41,269,000	29,884,192	15,597,000	25,672,000	41,269,000	90,792,000
	Delta Broadcasting Serv. (Warri)		-				
404-26 (vii)	Commercial Sales (Lagos)	57,815,963	41,866,372	13,330,263	22,242,850	35,573,113	78,260,848
404-26 (viii)	Commercial Sales (Warri)	67,662,909	48,996,858	33,835,953	33,826,956	67,662,909	142,092,109
	MINISTRY OF HOUSING		-				
404-29	Sale of Commercial Houses		-			-	
404-29(i)	Delta Tower	57,605,898	41,714,258			-	
	MINISTRY OF FINANCE						
404-30	Sales of Financial Instruction	150,000	108,620	77,000.00	50,000	127,000	150,000
404-31	Sales of Shops At:						
404-31(i)	Ughelli Modern Mkt	20,916,816	15,146,530			-	
404-31(ii)	Ugbolokposo Modern Mkt	50,000,000	36,206,586	24,879,400		24,879,400	25,000,000

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
404-31(iii)	Ogbogonogo Modern Mkt	40,363,306	29,228,350	30,711,520		30,711,520	32,000,000
	MINISTRY OF ECON. PLANNING						
404-32	Sales of Publication					-	
	MINISTRY OF JUSTICE						
404 - 43(ii)	Sales of D/S Reviewed Laws					-	
404 - 43(iii)	Saies of D/S Annotated Laws					-	
	HIGH COURT OF JUSTICE						
404 - 43(iv)	Sales of Proceedings	12,000,000	8,689,581	3,476,520	4,500,000	7,976,520	10,000,000
	OFFICE OF THE HEAD OF SERVICE					-	
404-44	Vehicle Loan Repayment						
404-44(i)	Housing Loan Repayment					-	
404-44(i)	Sales of Delta State Bureaucrat Journal						
	SUB-TOTAL	1,802,409,151	1,306,550,336	263,236,028	808,539,313	1,071,775,341	3,226,234,742
405	RENT ON GOVERNMENT PROPERTY MIN.OF LANDS, URBAN & REG. PLAN.						
405 - 1	Ground Rents / Quarters	690,046,655	499,684,666	31,330,119	25,296,688	56,626,807	62,289,488
405 - 2	Premium	127,267,781	92,158,636	58,961,500	44,568,317	103,529,817	113,882,798
405 - 3	Rent: Offices and Quarters Occupied by Federal and Other lessees	168,021,418	121,669,637			-	
405 - 4	Rent on Govt. Properties in Lagos, Kaduna, Ibadan					-	
405 - 5	Rent on forfeited properties					-	
	MIN.OF COMM.& INDUSTRY						
405 - 6	Rent on Cinema Houses					-	
405 - 7	Rent on Hotels					-	
	MIN. OF FIN.. (B.I.R.)						
405 - 8	Development Levy			4,023,096		4,023,096	
405 - 9	Commercial Motor Cycle Project			344,900		344,900	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
405 - 10	ENDL.ADM Charge					-	
405 - 11	Com. Veh. Stickers					-	
DELSEPA							
405 - 12	Pollution/Effluent Discharge Fees					-	
	MIN.OF WATER RESOURCES.						
	Urban Water Board						
405 - 13 (i)	Water Charges.	3,072,315	2,224,760	45,100	3,154,900	3,200,000	20,000,000
406 - 13(ii)	Boreholes Charges			70,000	3,000,000	3,070,000	100,000,000
	ASABA INTERNATIONAL AIRPORT						
405 - 14	Rent for Shops and Offices					-	
405- 15	Passenger Service Charge					-	
405- 20	LIS					-	
	Sub-Total	988,408,169	715,737,699	94,774,715	76,019,905	170,794,620	296,172,285
406	INTEREST, REPAYMENTS Office of Acc. - General						
406 - 1	Loans / Adv.to Ex - Public Officers	4,800,492	3,476,188			-	
406 - 2	Advances: Interest					-	
406 - 3	Advances: Motor Vehicles					-	
406 - 4	Advances: Motor Cycles					-	
406 - 5	Advances: Bicycles					-	
406 - 6	Invest.:Gen.(Interest on deposit)	100,000,000	72,413,171			-	
	INVESTMENTS & LOANS DEPT.						
406 - 7	Loans repayt.& interest by individuals					-	
406 - 8	Rehabilitation loans 1967 :Misc.					-	
406-8(i)	Insurance Claims					-	
406-8(ii)	Sales of Shares					-	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	DIVIDENDS FROM COMP/ TRAPPED DEPOSIT RECOVD.						
406 - 9	Delta Transport service Ltd.					-	
406 - 10	Oil Palm company					-	
406 - 11	Bendel Insurance Company Plc.					-	
406 - 12	Bendel Steel Structures Ltd.					-	
406 - 13	Mothercat Overseas(Nig)Ltd.					-	
406 - 14	U.A.C of Nigeria Plc.					-	
406 - 15	AG Leventis and Company					-	
406 - 16	Pedrocchi and Company Ltd.					-	
406 - 17	Royal Exchange Assurance Ltd.					-	
406 - 18	K. Chellerams and Sons Plc.					-	
406 - 19	Guinness Nigeria Ltd.	1,520,000	1,100,680			-	
406 - 20	Pamol Nigeria Ltd.	2,847,500	2,061,965			-	
406 -21	Nigerian Bottling Co. Plc					-	
406 - 22	Nigeria Breweries Plc					-	
406 - 23	American Int. Insurance Co.					-	
406 - 24	Delta Boatyard Ltd.					-	
406 - 25	Bendel Glass Industry Ltd.					-	
406 - 26	Asaba Textile Mill Limited					-	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
406 - 27	Unity Bank Plc.					-	
406 - 28	Universal Investmt Devt.Co Plc	2,592,887	1,877,592			-	
406 - 29	Oil Palm Company Ltd, Ajabgodudu					-	
406 - 30	UtagbaUnor Rubber Estate Ltd.	40,910,000	29,624,228			-	10,000,000
406 - 31	Beta Glass Company	20,018,699	14,496,175	12,411,593		12,411,593	13,012,154
406 - 32	Flour Mills	350,853	254,064	1,844,779	1,297,291	3,142,070	459,083
406 - 33	Niger Construction Ltd.	10,000,000	7,241,317			-	
406 - 34	B O C Gasses					-	
406 - 35	Nig.Construction & Water resources					-	
406 - 36	R.T Briscoe Nigeria Ltd.					-	
406 - 37	Soap Factory Sapele					-	
406 - 38	New Nigeria Salt Industry Oghareki					-	
406 - 39	Nig. National Fish Coy					-	
406 - 40	Niger Agencies(Int.)Nig.Ltd.					-	
406 - 41	Okomu Oil Palm Plc.	2,590,046	1,875,534		370,873	370,873	400,000
406 - 42	DHB&Tour.Coy Ltd.					-	
406 - 43	First Bank Plc.	3,089,396	2,237,130		658,937	658,937	658,937
406 - 44	Savannah Bank Plc.					-	
406 - 45	Rec.of Trapped Deposit					-	
406 - 46	Afribank Nigeria Plc					-	
406 - 47	Niger Insurance Plc	860,000	622,753		64,033	64,033	72,354
406 - 48	Benue Cement Coy					-	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
406 - 49	Dunlop (Nig.) Plc	26,000	18,827			-	
406 - 50	Mobil (nig.) Plc	25,000	18,103	131,162		131,162	145,000
406 - 51	Nestle (Nig) Plc.		-			-	
406 - 52	Ashaka Cement	820,268	593,982		497,283	497,283	497,283
406 - 53	Lafarge cement	400,000	289,653			-	
406 - 54	Cadbury Nigeria Plc.	509,668	369,067		331,284	331,284	500,000
406 - 55	Total Nigeria Plc.					-	
406 - 56	International Merchant Bank (First Inland Bank)					-	
406 - 57	Union Bank Plc.					-	
406 - 58	Grand Hotel					-	
406 - 59	Sales of Shares	132,000,000	95,585,386			-	50,000,000
406 - 60	Lever Brothers (Unilever) Nig Plc	872,550	631,841			-	
406 - 61	D.N. Meyer Plc	32	23			-	
406 - 62	Ocean.& Oil Invest.Ltd (Unipetrol)					-	
406 - 63	D/S Building Society Co Ltd					-	
406 - 64	Texaco Nig. Ltd.					-	
406 - 65	Econet Wireless Nig.Ltd.					-	
406 - 66	D/SCement Bagging Coy					-	

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
406 - 67	United Bank Fof Africa (UBA)	20,000,000	14,482,634		9,578,205	9,578,205	9,600,000
406 - 68	Eco Bank Plc		-			-	
406 - 69	Oando Plc.		-			-	
406 - 70	African Petroleum Plc.		-			-	
406 - 71	Hans Gremlin (Nig)	1,465,144	1,060,957			-	
406- 72	Staco Insurance Plc.		-			-	
406 - 73	Allco Insurance		-			-	
406 - 74	Midwestern Oil & Gas	600,471,992	434,820,812			-	
406 - 75	Japaul Oil & Maritime		-			-	
406-76	Zenith Bank	280,000	202,757		481,250	481,250	495,000
406-77	J Berger	520,000	376,548			-	
406-78	Unilever Nig Plc	700,000	506,892			-	
406-79	Promissory Note	1,412,618,195	1,022,921,633			-	
406-80	Access Bank	900,000	651,719		455,000	455,000	470,000
406-81	Vigeo Power Ltd (Benin Elect)	30,000,000	21,723,951				10,000,000
406-82	Eurafric Power Ltd (Sapele)	30,000,000	21,723,951				10,000,000
406-83	Delta Trust Mortgage Fianance	3,500,000	2,534,461				
406-84	Transcorp Ughelli Power Plant	30,000,000	21,723,951				
	Sub-Total	2,454,688,722	1,777,517,947	14,387,534	13,279,156	27,666,690	106,309,811

DELTA STATE GOVERNMENT OF NIGERIA
APPROVED 2016 REVENUE ESTIMATES

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
407	Reimbursements						
	OFFICE OF ACCOUNTANT - GENERAL						
407 -1	Reimburs.: Officers seconded to Non - Govt. dept. of other gov.						
407 -2	Contributions of L.G.C payment of prim. Teacher's Salaries						
407 -3	Federal Pensions and Gratuity	95,000,000.00	68,792,513				
	Sub-Total	95,000,000	68,792,513	-	-	-	-
408	Miscellaneous						
	OFFICE OF ACC. - GENERAL						
408 - 1	Deposit Lapsed					-	
408 - 2	Overpayment refunded	200,000,000	144,826,342			-	
408 - 3	Voluntary Contri.by indiv.& organ.to revamp the economy					-	
408 - 4	Sale of Boarded Veh. Plants and stores					-	
408 - 5	Sundries(Deposit recovered)					-	
	Sub-Total	200,000,000	144,826,342	-	-	-	-
	Total Internally Generated Revenue (IGR)	61,807,557,497	44,758,181,147	24,475,912,268	27,966,511,429	52,442,623,697	75,398,226,742
409	STATUTORY ALLOCATION OFFICE OF ACCOUNTANT - GENERAL						
409 - 1	Stat.Rev.Alloc.(Fed. Account)	208,873,059,258	137,052,669,603				137,948,341,497
409 - 2	Mineral. Rev. Derivation						
	Sub-Total	208,873,059,258	137,052,669,603		-	-	137,948,341,497
	Total Recurrent Revenue	270,680,616,755	181,810,850,750	24,475,912,268	27,966,511,429	52,442,623,697	213,346,568,239
	Total Recurent Expenditure	164,375,828,928	162,744,713,809				153,292,352,956

**APPROVED 2016
RECURRENT EXPENDITURE ESTIMATES**

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
412A	Off of the Governor /Dir of GH&P	1,326,056,699	5,022,850,800	6,348,907,499	1,161,297,852	8,088,176,800	9,249,474,652
	Direct Labour Agency	265,512,695	-	265,512,695	266,173,610	12,000,000	278,173,610
-	Directorate of Project Monitor /Special Adviser Policy		10,000,000	10,000,000		32,000,000	32,000,000
-	Off.of the Commissioner for Special Duties, Millenium Development Goals(MDG)		23,500,000	23,500,000		21,000,000	21,000,000
	HCSD, (Government House)		15,000,000	15,000,000		27,000,000	27,000,000
	HCGDC, (Government House)		15,000,000	15,000,000		15,000,000	15,000,000
	Office of the Political Adviser		11,050,000	11,050,000		15,000,000	15,000,000
	Office of the Economic Adviser		40,000,000	10,000,000	10,000,000		15,000,000
	15,000,000						
	Office of the Chief of Staff		18,000,000	18,000,000		18,000,000	18,000,000
-	Off.of the Commissioner for Special Duties, (DESOPADEC)		10,000,000	10,000,000	13,600,000		13,600,000
	Delta State SERVICOM Office		10,000,000	10,000,000		22,000,000	22,000,000
	Maritime Activities		-	-			-
	Office of the Executive Assistant (Community Relations and Peace Building					40,000,000	40,000,000
	Physically Challenged Unit		10,000,000	10,000,000			-
	Due Process Office		3,000,000	3,000,000			-
	Mobile Communication		10,000,000	10,000,000			-
-	Delta State Capital Territory Development Agency		13,500,000	13,500,000		112,000,000	112,000,000
	Job Creation Office		10,000,000	10,000,000		112,000,000	112,000,000
	SUREP: Ministry of Transport		-	-			-
	SUREP: Min of Environment		-	-			-
	SUREP: Dir of Youth Affairs		-	-			-
-	Off. Of the Special Adviser, NDDC BRACED Commission		15,000,000	15,000,000		21,520,000	21,520,000
	Education Monitoring		5,000,000	5,000,000		5,000,000	5,000,000
	Investment		-	-	15,000,000	15,000,000	
	Religious Affairs		-	-	20,000,000	20,000,000	
-	Osubi & .Asaba International Airport	321,067,582	-	321,067,582		77,000,000	77,000,000
-	Local Government Project Monitoring		-	-		15,000,000	15,000,000
	Legal Matters		-	-		15,000,000	15,000,000
	SACA		-	15,000,000		15,000,000	15,000,000
	Legislative Matters		8,500,000	8,500,000		15,000,000	15,000,000

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB - HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
	ICT Monitoring		-	-			-
	Transport Monitoring		-	-			-
	Flood/Disaster Control Measures (Intervention Fund)			-			-
	State Emergency Management Agency		1,575,000	1,575,000		2,700,000	2,700,000
	Delta State Education Marshal	150,000,000	10,000,000	160,000,000		10,000,000	10,000,000
	Off. Of the Commissioner for Special Duties, Government House and Protocol		-	-			-
	Office of the Executive Assistant (AT&P)	10,000,000	10,000,000				
	SUB - TOTAL (412A)	2,062,636,976	5,231,975,800	10,662,413,538	1,427,471,462	8,763,996,800	10,191,468,262
412B	Office of the Deputy Governor		429,933,319	429,933,319		491,599,984	491,599,984
412C	House of Assembly	1,647,325,642	2,808,610,000	4,455,935,642	906,235,689	4,082,480,000	4,988,715,689
413A	Office of the S.S.G.	1,579,084,313	825,525,000	2,404,609,313	2,412,631,805	1,312,200,000	3,724,831,805
	Delta State Liaison Office Abuja		40,500,000	40,500,000		43,000,000	43,000,000
	Upkeep of Gov's Lodge, Abuja.		25,812,465	25,812,465		44,249,940	44,249,940
	Upkeep of Deputy Gov's Lodge, Abuja.		10,937,486	10,937,486		18,749,976	18,749,976
	Delta State Liaison Office Lagos		64,207,889	64,207,889		42,500,000	42,500,000
	Upkeep of Governor's Lodge, Lagos		66,426,072	66,426,072		50,000,000	50,000,000
	Governor's Office Annexe, Warri		406,562,500	406,562,500		211,250,000	211,250,000
	Community Dev. Committees' Office		1,968,750	1,968,750		3,375,000	3,375,000
	Community Dev. Committees		-	-		50,000,000	50,000,000
	NNVS Unit		11,050,000	11,050,000		11,800,000	11,800,000
	Delta State Advisory Council		26,837,500	26,837,500		94,450,000	94,450,000
	SUB - TOTAL (413A)	1,579,084,313	1,479,827,662	3,058,911,975	2,412,631,805	1,881,574,916	4,294,206,721
413A1	Office of the Head of Service	215,641,621	498,070,000	713,711,621	246,833,114	488,620,000	735,453,114
413B	Dir of Cabinet and Administration	140,220,958	81,750,000	221,970,958	153,372,301	85,500,000	238,872,301
-	Corps Members Allowance	339,458,400		339,458,400			-

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB - HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
413C	Min. of Lands, Surveys & Urban Dev.	340,177,765	228,971,250	569,149,015	317,758,503	233,687,500	551,446,003
	Land Allocation Committee		2,950,000	2,950,000		2,500,000	2,500,000
-	Urban and Regional Planning Board		5,975,000	5,975,000		4,700,000	4,700,000
	Delta State Boundary Committee		50,505,000	50,505,000		25,900,000	25,900,000
	SUB - TOTAL (413C)	340,177,765	288,401,250	628,579,015	317,758,503	266,787,500	584,546,003
413C2	Office of Surveyor General	58,523,112	2,520,000	61,043,112	57,909,111	4,320,000	62,229,111
413C3	Ministry of Urban Renewal					17,000,000	17,000,000
413D	Directorate of Local Govt.	126,368,525	15,610,000	141,978,525	103,739,000	12,335,000	116,074,000
413D2	Directorate of Chieftaincy Affairs	31,650,602	115,575,000	147,225,602	26,474,112	116,700,000	143,174,112
	Secretariat of Traditional Council		4,200,000	4,200,000		7,200,000	7,200,000
-	SUB - TOTAL (413D2)	31,650,602	119,775,000	151,425,602	26,474,112	123,900,000	150,374,112
413E	Dir of Pol & Security Services	63,198,434	22,625,000	85,823,434	71,912,777	33,000,000	104,912,777
413F	Min. of Environment	262,415,628	25,715,000	288,130,628	260,767,974	227,440,000	488,207,974
-	Delta State Envir. Protection Agency	9,749,137	2,362,500	12,111,637	10,136,166	4,050,000	14,186,166
	Delta State Waste Management Board	115,170,638	125,360,250	240,530,888	107,700,744	187,688,976	295,389,720
	Beautification Office		-	-		20,000,000	20,000,000
	SUB- TOTAL (413F)	387,335,403	153,437,750	540,773,153	378,604,884	439,178,976	817,783,860
413G	Directorate of Youth Dev.	186,097,327	86,040,000	272,137,327	174,979,633	42,040,000	217,019,633
413G2	Delta State Sports Commission	917,480,867	908,372,159	1,825,853,026	926,276,759	730,000,000	1,656,276,759
413H	Dir of Estabs & Pension	198,284,720	241,550,000	439,834,720	195,711,390	224,450,000	420,161,390
413J	Min. of Information	261,772,435	398,842,500	660,614,935	257,445,515	169,930,000	427,375,515
	Delta State Broadcasting Service, Asaba	378,570,771	2,205,000	380,775,771	501,651,449	3,780,000	505,431,449
	Delta Radio/Television Station, Warri		1,890,000	1,890,000		3,240,000	3,240,000
	Delta State Printing & Pub Co. Ltd.	161,701,152	3,885,000	165,586,152	200,367,731	6,660,000	207,027,731
	Orientation and Communication		-	-		-	-
	SUB- TOTAL (413J)	802,044,358	406,822,500	1,208,866,858	959,464,695	183,610,000	1,143,074,695

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB - HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
413K	Min. of Commerce & Industry	355,685,135	35,215,000	390,900,135	325,911,141	22,690,000	348,601,141
	Bendel Glass Industry		-	-			-
	SUB- TOTAL (413K)	355,685,135	35,215,000	390,900,135	325,911,141	22,690,000	348,601,141
413L	Bureau for Special Duties, Asaba.	301,614,721	187,772,000	489,386,721	310,411,532	279,752,000	590,163,532
	Christian Pilgrims Welfare Board		787,500	787,500		1,350,000	1,350,000
	Muslim Pilgrims Welfare Board		787,500	787,500		1,350,000	1,350,000
	Delta State Fire Service		2,520,000	2,520,000		4,320,000	4,320,000
	SUB - TOTAL (413L)	301,614,721	191,867,000	493,481,721	310,411,532	286,772,000	597,183,532
413L1	State Independent Electoral Commission	312,092,746	53,937,500	366,030,246	207,155,551	56,750,000	263,905,551
413L2	Directorate of Multilateral and Liaison Office, Abuja		4,800,000	4,800,000		4,800,000	4,800,000
413L3	Min. of Peace and Security		-	-			-
413L4	Foreign Relations		-	-			-
413L5	Off.of the Comm for Special Duties, Poverty Alleviation					36,520,000	36,520,000
413M	Min. of Energy	214,905,122	1,743,583,958	1,958,489,080	222,736,814	290,257,600	512,994,414
	Rural Development Agency	60,718,640	28,200,000	88,918,640	47,701,135	29,700,000	77,401,135
	SUB - TOTAL (413M)	275,623,762	1,771,783,958	2,047,407,720	270,437,949	319,957,600	590,395,549
413M1	Directorate of Oil and Gas					142,850,000	142,850,000
413N	Directorate of Culture & Tourism	176,295,845	92,100,000	268,395,845	177,085,216	85,500,000	262,585,216
	Delta State Council for Arts Culture	150,425,506	21,500,000	171,925,506	117,530,337	24,000,000	141,530,337
	Delta Tourism Board	40,564,968	26,725,000	67,289,968	38,952,018	27,975,000	66,927,018
	Delta Hotels Board						
	SUB - TOTAL (413N)	367,286,319	140,325,000	507,611,319	333,567,571	137,475,000	471,042,571
414A	Min. of Agric & Natural Resources	1,167,094,713	17,830,000	1,184,924,713	1,024,656,755	14,780,000	1,039,436,755
	Delta State Agric Dev. Programme	136,933,365	2,100,000	139,033,365	147,134,521	3,600,000	150,734,521
	Task Force For Communal Farm		1,050,000	1,050,000		1,800,000	1,800,000
	Tree Corps Unit		808,500	808,500		1,380,000	1,380,000
	Delta State Agric. Procurement Agency	6,294,969	1,050,000	7,344,969	6,502,251	1,800,000	8,302,251
	Tractor Hire Agency		5,840,000	5,840,000		4,440,000	4,440,000
	SUB - TOTAL (414A)	1,310,323,047	28,678,500	1,339,001,547	1,178,293,527	27,800,000	1,206,093,527

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB - HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
414B	Min. of Water Resources	224,526,746	7,461,500	231,988,246	228,955,328	10,184,000	239,139,328
	Delta State Urban Water Board	405,168,167	26,541,000	431,709,167	388,069,555	40,356,000	428,425,555
	Delta State Rur. Water Sup. & Sanitn.Agency	70,451,625	8,520,000	78,971,625	63,475,609	8,069,940	71,545,549
	STOWASA					6,000,000	6,000,000
	SUB - TOTAL (414B)	700,146,538	42,522,500	742,669,038	680,500,492	64,609,940	745,110,432
415A	Min of Basic & Secondary Edu.	891,597,045	863,666,840	1,755,263,885	813,975,900	1,047,499,976	1,861,475,876
	Post Primary Education Board	21,626,982,424	107,300,000	21,734,282,424	22,273,389,702	52,000,000	22,325,389,702
	Funding Of Primary Education		-	-			-
	Model Schools		20,737,500	20,737,500		35,550,000	35,550,000
	French Language School.		3,250,000	3,250,000		4,000,000	4,000,000
	PPEB Zonal Offices		11,550,000	11,550,000	402,669,995	19,800,000	422,469,995
	Subvention to SUBEB	424,157,060	53,000,000	477,157,060		50,000,000	50,000,000
-	Agency For Adult & Non-Formal Edu.		7,025,000	7,025,000		8,900,000	8,900,000
-	State Technical and Vocational Education Board		10,000,000	10,000,000		161,400,000	161,400,000
-	SUB- TOTAL (415A)	22,942,736,529	1,066,529,340	24,009,265,869	23,490,035,597	1,379,149,976	24,869,185,573
415B	Min of Higher Education	155,449,493	58,449,986	213,899,479	143,878,171	16,199,976	160,078,147
	Delta State University	5,421,141,565	208,120,000	5,629,261,565	5,113,070,830	211,620,000	5,324,690,830
	College of Education ,Warri	1,660,940,537	42,350,000	1,703,290,537	1,680,916,259	37,600,000	1,718,516,259
	College of Education ,Agbor.	1,881,393,996	42,350,000	1,923,743,996	1,988,835,215	37,600,000	2,026,435,215
	Delta State Polytechnic, Ozoro	874,117,171	45,500,000	919,617,171	903,700,330	43,000,000	946,700,330
	Delta State Polytechnic,Oghara	961,755,294	45,500,000	1,007,255,294	948,425,597	43,000,000	991,425,597
-	Delta State Polytechnic,Ogwashii -Uku	1,070,374,486	45,500,000	1,115,874,486	1,186,896,028	43,000,000	1,229,896,028
	College of Physical Education, Mosogar	566,844,293	45,500,000	612,344,293	585,389,353	43,000,000	628,389,353
	Institute of Continuing Edu. Asaba.	398,711,554	7,262,500	405,974,054	372,686,862	11,950,000	384,636,862
	State Library Board	206,293,017	3,150,000	209,443,017	180,368,001	5,400,000	185,768,001
	Scholarship Board	12,283,135	1,162,385,000	1,174,668,135	22,131,023	1,163,660,000	1,185,791,023
-	SUB- TOTAL (415B)	13,209,304,541	1,706,067,486	14,915,372,027	13,126,297,669	1,656,029,976	14,782,327,645

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB - HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
415C	Dir.of Science and Technology	55,149,764	20,520,000	75,669,764	88,104,734	16,320,000	104,424,734
416A	Min of Finance	114,765,122	2,198,309,471	2,313,074,593	130,767,365	2,038,809,471	2,169,576,836
	Debt Management Office		2,625,000	2,625,000		4,500,000	4,500,000
416B	Office of the Accountant - General	348,362,950	2,431,380,000	2,779,742,950	375,803,478	2,436,380,000	2,812,183,478
416C	Board of Internal Revenue	1,024,583,428	600,000,000	1,624,583,428	1,029,511,970	1,200,000,000	2,229,511,970
416D	Min. of Economic Planning	362,539,428	328,570,000	691,109,428	234,166,274	556,194,976	790,361,250
	Budget Department		3,937,500	3,937,500		6,750,000	6,750,000
	Economic intelligent Unit		2,625,000	2,625,000		4,500,000	4,500,000
	SUB- TOTAL (416D)	362,539,428	335,132,500	697,671,928	234,166,274	567,444,976	801,611,250
417A	Min of Health	2,040,071,787	849,180,000	2,889,251,787	962,542,652	126,280,000	1,088,822,652
-	Hospital Management Board/ Zonal Offices.	8,110,422,716	121,874,993	8,232,297,709	7,972,780,148	127,499,988	8,100,280,136
	Traditional Medicine Board		8,100,000	8,100,000		8,600,000	8,600,000
	School of Nursing, Warri		735,000	735,000		1,260,000	1,260,000
	State School of Nursing, Agbor.		735,000	735,000		1,260,000	1,260,000
	State School of Midwifery, Asaba.		630,000	630,000		1,080,000	1,080,000
	State School of Midwifery, Sapele.		630,000	630,000		1,080,000	1,080,000
-	State School of Health Technology, Ughelli.		17,737,479	17,737,479		21,549,964	21,549,964
	State Primary Health Care Dev. Agency		21,812,500	21,812,500		30,250,000	30,250,000
	Delta State Specialist Hospital, Oghara	2,090,132,362	105,000,000	2,195,132,362	3,072,992,185	180,000,000	3,252,992,185
	State School of Nursing, Eku.		735,000	735,000		1,260,000	1,260,000
-	SUB- TOTAL (417A)	12,240,626,865	1,127,169,972	13,367,796,837	12,008,314,985	500,119,952	12,508,434,937

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB - HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
417B	Min of Women Affairs & Soc. Dev.	284,354,645	235,305,250	519,659,895	248,979,322	133,459,976	382,439,298
	Women Commission		-	-		-	-
	SUB- TOTAL (417B)	284,354,645	235,305,250	519,659,895	248,979,322	133,459,976	382,439,298
418	Min of Justice.	592,326,289	297,840,000	890,166,289	506,631,769	401,590,000	908,221,769
419A	Min of Works	267,799,724	42,487,500	310,287,224	271,359,764	44,950,000	316,309,764
419B	Min. of Housing	187,609,963	63,225,000	250,834,963	184,627,834	55,312,136	239,939,970
	Delta Dev and Property Authority (DDPA)	65,091,197		65,091,197	48,944,799		48,944,799
	SUB- TOTAL (419B)	252,701,160	63,225,000	315,926,160	233,572,633	55,312,136	288,884,769
419C	Directorate of Transport	300,627,257	12,715,000	313,342,257	294,225,735	13,690,000	307,915,735
	Delta Water Ways	15,662,547	-	15,662,547			-
	School of Marine Technology	329,648,684	20,500,000	350,148,684	361,321,419	28,000,000	389,321,419
	SUB- TOTAL (419C)	645,938,488	33,215,000	679,153,488	655,547,154	41,690,000	697,237,154
420A	Office of the Auditor - General (State)	164,043,534	153,039,500	317,083,034	153,711,324	70,500,000	224,211,324
420B	Office of the Auditor -General (Local Govt)	174,699,368	85,035,000	259,734,368	179,982,837	65,100,000	245,082,837
421A	Civil Service Commission	96,550,755	76,980,000	173,530,755	73,160,866	76,800,000	149,960,866
421B	House of Assembly Service Commission	151,948,568	117,125,000	269,073,568	134,314,971	75,000,000	209,314,971
421C	Delta State Pension Bureau	41,376,568	46,907,500	88,284,068	31,324,819	28,750,000	60,074,819
421C1	Local Government Pension Bureau	45,000,000	32,625,000	77,625,000	45,000,000	19,500,000	64,500,000
421D	Fiscal Responsibility Commission		-	-			-
421E	Public Procurement Bureau		-	-			-
422A	High Court of Justice	1,688,484,708	332,800,000	2,021,284,708	2,161,559,287	355,850,000	2,517,409,287
	High Court of Justice (Multi Door)					36,000,000	36,000,000
422B	Customary Court Department	1,040,702,455	158,000,000	1,198,702,455	1,544,146,790	93,250,000	1,637,396,790
423	Judicial Service Commission	53,290,462	37,762,500	91,052,962	49,162,780	30,750,000	79,912,780
424	Local Govt Service Commission	16,381,878	2,310,000	18,691,878	16,475,186	3,960,000	20,435,186
	SUB-TOTAL (412A-424)	68,531,968,520	29,609,641,678	101,509,410,960	68,453,584,572	30,301,834,179	98,755,418,751

SUMMARY OF APPROVED 2016 RECURRENT EXPENDITURE

HEAD/SUB - HEAD	DETAILS OF EXPENDITURE	APPROVED REVISED BUDGET, 2015			APPROVED PROVISION 2016		
		PERSONNEL COSTS	OVERHEAD COSTS	TOTAL	PERSONNEL COSTS	OVERHEAD COSTS	TOTAL
	CONSOLIDATED REVENUE FUND CHARGES						
425A	High Court Judges	239,176,033		239,176,033	342,791,327		342,791,327
425B	Members of the Civil Service Commission	34,121,444		34,121,444	15,227,823		15,227,823
425C	Auditor - General (State)	5,566,896		5,566,896	-		-
425D	Customary Court Judges	29,867,936		29,867,936	37,711,945		37,711,945
425E	Auditor - General (Local Govt)	8,737,914		8,737,914	4,679,512		4,679,512
425F	Members of the House of Assembly Service Commission	9,518,224		9,518,224	-		-
425G	Members of the Judicial Service Commission	13,746,297		13,746,297	15,857,758		15,857,758
	SUB - TOTAL (425A - 425G)	101,558,711.00	-	101,558,711.00	416,268,365	-	416,268,365
426A	Pensions	4,435,796,289		4,435,796,289	3,824,143,044		3,824,143,044
426B	Gratuities	1,200,000,000		1,200,000,000	744,000,000		744,000,000
426C	Contributory Pensions	4,190,495,917		4,190,495,917	4,190,495,917		4,190,495,917
427A	Internal Debt Servicing	-		-	-		-
427B	Loan Repayment(Domestic)	41,040,772,230		41,040,772,230	32,830,264,873		32,830,264,873
427C	Loan Repayment(External)	1,071,715,970		1,071,715,970	208,173,546		208,173,546
428	State 10% Stat Allocation to Local Government Councils	4,063,073,174		4,063,073,174	4,063,073,174		4,063,073,174
	2.5% State Contribution to Local Government Pensions Fund	127,635,417		127,635,417	127,635,416		127,635,416
428C	State Assistance to Local Government for Primary Education	8,132,879,870		8,132,879,870	8,132,879,870		8,132,879,870
	SUB - TOTAL (425A - 428C)				54,536,934,205	-	54,536,934,205
	TOTAL RECURRENT EXPENDITURE	133,135,072,131	29,609,641,678	166,112,514,571	122,990,518,777	30,301,834,179	153,292,352,956

APPROVED 2016 PERSONNEL COSTS

RECURRENT EXPENDITURE - PERSONNEL COSTS

	DETAILS OF EXPENDITURE	APPROVED PROVISION 2015	APPROVED REVISED PROVISION 2015	MDAs PROPOSED PROVISION 2016	PROPOSED PROVISION 2016	APPROVED PROVISION 2016
412A	Off of the Governor /Dir of GH&P	1,326,056,699	1,326,056,699		1,161,297,852	1,161,297,852
	Direct Labour Agency	265,512,695	265,512,695		266,173,610	266,173,610
	Asaba International Airport	321,067,582	321,067,582	294,285,252		-
	Delta State Education Marshal	150,000,000	150,000,000			-
	Delta State Capital Territory Dev.Agency			30,000,000		-
	SUB- TOTAL (412A)	2,062,636,976	2,062,636,976	294,285,252	1,427,471,462	1,427,471,462
412B	Office of the Deputy Governor					-
412C	House of Assembly	1,647,325,642	1,647,325,642		906,235,689	906,235,689
413A	Office of the S.S.G.	1,579,084,313	1,579,084,313		2,412,631,805	2,412,631,805
413A1	Office of the Head of Service	215,641,621	215,641,621		246,833,114	246,833,114
413B	Dir of Cabinet and Administration	140,220,958	140,220,958		153,372,301	153,372,301
	Corps Members Allowance	339,458,400	339,458,400			-
413C	Min. of Lands, Surveys & Urban Dev.	340,177,765	340,177,765	374,195,541	317,758,503	317,758,503
413C2	Office of Surveyor General	58,523,112	58,523,112	70,000,000	57,909,111	57,909,111
413D	Direcorate of Local Govt.	126,368,525	126,368,525		103,739,000	103,739,000
413D2	Direcorate of Chieftaincy Affairs	31,650,602	31,650,602	40,000,000	26,474,112	26,474,112

RECURRENT EXPENDITURE - PERSONNEL COSTS

	DETAILS OF EXPENDITURE	APPROVED PROVISION 2015	APPROVED REVISED PROVISION 2015	MDAs PROPOSED PROVISION 2016	PROPOSED PROVISION 2016	APPROVED PROVISION 2016
413E	Dir of Pol & Security Services	63,198,434	63,198,434	80,000,000	71,912,777	71,912,777
413F	Min of Environment	262,415,628	262,415,628	296,792,659	260,767,974	260,767,974
-	Delta State Envir. Protection Agency	9,749,137	9,749,137	12,196,655	10,136,166	10,136,166
	Delta State Waste Management Board	115,170,638	115,170,638	115,170,638	107,700,744	107,700,744
	SUB- TOTAL (413F)	387,335,403	387,335,403	424,159,952	378,604,884	378,604,884
413G	Directorate of Youth Dev.	186,097,327	186,097,327	212,343,112	174,979,633	174,979,633
413G2	Delta State Sports Commission	917,480,867	917,480,867		926,276,759	926,276,759
413H	Dir of Estabs & Pensions	198,284,720	198,284,720	220,000,000	195,711,390	195,711,390
413J	Min of Information	261,772,435	261,772,435	261,772,435	257,445,515	257,445,515
-	Delta State Broadcasting Service, Asaba	378,570,771	378,570,771	565,416,000	501,651,449	501,651,449
-	Delta Radio/Television Station, Warri					-
-	Delta State Printing & Pub Co. Ltd.	161,701,152	161,701,152	220,000,000	200,367,731	200,367,731
	SUB- TOTAL (413J)	802,044,358	802,044,358	1,047,188,435	959,464,695	959,464,695
413K	Min of Commerce & Industry	355,685,135	355,685,135		325,911,141	325,911,141
413L	Bureau for Special Duties, Asaba.	301,614,721	301,614,721	331,776,193	310,411,532	310,411,532

RECURRENT EXPENDITURE - PERSONNEL COSTS

	DETAILS OF EXPENDITURE	APPROVED PROVISION 2015	APPROVED REVISED PROVISION 2015	MDAs PROPOSED PROVISION 2016	PROPOSED PROVISION 2016	APPROVED PROVISION 2016
413L1	State Independent Electoral Commission	312,092,746	312,092,746	343,302,020	207,155,551	207,155,551
413L5	Off. of the Comm for Special Duties, Poverty Alleviation					-
413M	Min. of Energy	214,905,122	214,905,122	236,395,634	222,736,814	222,736,814
-	Rural Development Agency	60,718,640	60,718,640		47,701,135	47,701,135
	SUB - TOTAL (413M)	275,623,762	275,623,762	236,395,634	270,437,949	270,437,949
413M1	Directorate of Oil and Gas					-
413N	Directorate of Culture & Tourism	176,295,845	176,295,845		177,085,216	177,085,216
-	Delta State Council for Arts Culture	150,425,506	150,425,506		117,530,337	117,530,337
-	Delta Tourism Board	40,564,968	40,564,968		38,952,018	38,952,018
-	Delta Hotels Board					-
	SUB - TOTAL (413N)	367,286,319	367,286,319	-	333,567,571	333,567,571
414A	Min. of Agric . & Nat. Resources	1,167,094,713	1,167,094,713	1,283,804,184	1,024,656,755	1,024,656,755
-	Delta State Agric Dev. Programme	136,933,365	136,933,365	182,767,671	147,134,521	147,134,521
-	Delta State Agric. Procurement Agency	6,294,969	6,294,969	6,924,465	6,502,251	6,502,251
-	Tractor Hire Agency					-
	SUB - TOTAL (414A)	1,310,323,047	1,310,323,047	1,473,496,320	1,178,293,527	1,178,293,527
414B	Min. of Water Resources	224,526,746	224,526,746	230,980,001	228,955,328	228,955,328
-	Delta Urban Water Board	405,168,167	405,168,167	445,684,984	388,069,555	388,069,555
-	Delta Rural Water Supply and Sanit. Agency	70,451,625	70,451,625	87,172,342	63,475,609	63,475,609
	SUB - TOTAL (414B)	700,146,538	700,146,538	763,837,327	680,500,492	680,500,492

RECURRENT EXPENDITURE - PERSONNEL COSTS

	DETAILS OF EXPENDITURE	APPROVED PROVISION 2015	APPROVED REVISED PROVISION 2015	MDAs PROPOSED PROVISION 2016	PROPOSED PROVISION 2016	APPROVED PROVISION 2016
415A	Min of Basic & Secondary Edu.	891,597,045	891,597,045	891,597,045	813,975,900	813,975,900
=	Post Primary Education Board	21,626,982,424	21,626,982,424	21,626,982,424	22,273,389,702	22,273,389,702
=	Funding Of Primary Education					-
=	SUBEB (Headquarters Staff)	424,157,060	424,157,060	494,157,060	402,669,995	402,669,995
	SUB- TOTAL (415A)	22,942,736,529	22,942,736,529	23,012,736,529	23,490,035,597	23,490,035,597
415B	Min of Higher Education	155,449,493	155,449,493	170,994,442	143,878,171	143,878,171
=	Delta State University	5,421,141,565	5,421,141,565	7,389,484,726	5,113,070,830	5,113,070,830
=	College of Education Warri	1,660,940,537	1,660,940,537	1,827,034	1,680,916,259	1,680,916,259
=	College of Education Agbor.	1,881,393,996	1,881,393,996	2,187,718,693	1,988,835,215	1,988,835,215
=	Delta State Polytechnic, Ozoro	874,117,171	874,117,171	1,759,359,116	903,700,330	903,700,330
=	Delta State Polytechnic, Oghara	961,755,294	961,755,294	1,059,930,823	948,425,597	948,425,597
=	Delta State Polytechnic, Ogwashi-Uku	1,070,374,486	1,070,374,486	1,177,411,935	1,186,896,028	1,186,896,028
=	College of Physical Education, Mosogar	566,844,293	566,844,293	873,528,722	585,389,353	585,389,353
=	Institute of Continuing Edu. Asaba.	398,711,554	398,711,554	438,582,709	372,686,862	372,686,862
=	State Library Board	206,293,017	206,293,017		180,368,001	180,368,001
=	Scholarship Board	12,283,135	12,283,135	23,632,097	22,131,023	22,131,023
	SUB- TOTAL (415B)	13,209,304,541	13,209,304,541	15,082,470,297	13,126,297,669	13,126,297,669

RECURRENT EXPENDITURE - PERSONNEL COSTS

	DETAILS OF EXPENDITURE	APPROVED PROVISION 2015	APPROVED REVISED PROVISION 2015	MDAs PROPOSED PROVISION 2016	PROPOSED PROVISION 2016	APPROVED PROVISION 2016
415C	Dir.of Science and Technology	55,149,764	55,149,764	97,503,537	88,104,734	88,104,734
416A	Min of Finance	114,765,122	114,765,122		130,767,365	130,767,365
416B	Office of the Accountant - General	348,362,950	348,362,950		375,803,478	375,803,478
416C	Board of Internal Revenue	1,024,583,428	1,024,583,428		1,029,511,970	1,029,511,970
416D	Min of Economic Planning	362,539,428	362,539,428		234,166,274	234,166,274
417A	Min of Health	2,040,071,787	2,040,071,787	2,256,518,294	962,542,652	962,542,652
-	Hospital Management Board. Delta State Specialist Hospital, Oghara	8,110,422,716	8,110,422,716	9,551,707,256	7,972,780,148	7,972,780,148
		2,090,132,362	2,090,132,362	3,018,504,208	3,072,992,185	3,072,992,185
	SUB- TOTAL (417A)	12,240,626,865	12,240,626,865	14,826,729,758	12,008,314,985	12,008,314,985
417B	Min of Women Affairs & Soc. Dev.	284,354,645	284,354,645	500,000,000	248,979,322	248,979,322

RECURRENT EXPENDITURE - PERSONNEL COSTS

	DETAILS OF EXPENDITURE	APPROVED PROVISION 2015	APPROVED REVISED PROVISION 2015	MDAs PROPOSED PROVISION 2016	PROPOSED PROVISION 2016	APPROVED PROVISION 2016
418	Min of Justice.	592,326,289	592,326,289	631,326,289	506,631,769	506,631,769
419A	Min of Works	267,799,724	267,799,724	277,799,724	271,359,764	271,359,764
419B	Min. of Housing	187,609,963	187,609,963	206,370,959	184,627,834	184,627,834
	Delta Dev and Property Authority (DDPA)	65,091,197	65,091,197	51,000,000	48,944,799	48,944,799
	SUB- TOTAL (419B)	252,701,160	252,701,160	257,370,959	233,572,633	233,572,633
419C	Directorate of Transport	300,627,257	300,627,257	330,689,982	294,225,735	294,225,735
	Delta Water Ways	15,662,547	15,662,547	15,662,547		-
	School of Marine Technology	329,648,684	329,648,684	362,613,552	361,321,419	361,321,419
	SUB- TOTAL (419C)	645,938,488	645,938,488	708,966,081	655,547,154	655,547,154
420A	Office of the Auditor - General (State)	164,043,534	164,043,534	200,000,000	153,711,324	153,711,324
420B	Office of the Auditor - General (Local Govt)	174,699,368	174,699,368		179,982,837	179,982,837
421A	Civil Service Commission	96,550,755	96,550,755	110,000,000	73,160,866	73,160,866
421B	House of Assembly Service Commission	151,948,568	151,948,568		134,314,971	134,314,971
421C	Delta State Pension Bureau	41,376,568	41,376,568	41,376,568	31,324,819	31,324,819
421C1	Local Government Pension Bureau	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
421D	Fiscal Responsibility Commission					-
421E	Public Procurement Bureau					-
422A	High Court of Justice	1,688,484,708	1,688,484,708	1,857,333,179	2,161,559,287	2,161,559,287
422B	Customary Court Department	1,040,702,455	1,040,702,455	1,200,000,000	1,544,146,790	1,544,146,790
423	Judicial Service Commission	53,290,462	53,290,462	120,000,000	49,162,780	49,162,780
424	Local Govt Service Commission	16,381,878	16,381,878		16,475,186	16,475,186
	TOTAL (412A - 424)	68,531,968,520	68,531,968,520	64,879,592,707	68,453,584,572	68,453,584,572

RECURRENT EXPENDITURE - PERSONNEL COSTS

	DETAILS OF EXPENDITURE	APPROVED PROVISION 2015	APPROVED REVISED PROVISION 2015	MDAs PROPOSED PROVISION 2016	PROPOSED PROVISION 2016	APPROVED PROVISION 2016
	CONSOLIDATED REVENUE FUND CHARGES					-
425A	High Court Judges	239,176,033	239,176,033	350,176,944	342,791,327	342,791,327
425B	Members of the Civil Service Commission	34,121,444	34,121,444	55,000,000	15,227,823	15,227,823
425C	Auditor - General (State)	5,566,896	5,566,896			-
425D	Customary Court Judges	29,867,936	29,867,936		37,711,945	37,711,945
425E	Auditor - General (Local Govt)	8,737,914	8,737,914	8,423,122	4,679,512	4,679,512
425F	Members of the House of Assembly Service Commission	9,518,224	9,518,224			-
425G	Members of the Judicial Service Commission	13,746,297	13,746,297		15,857,758	15,857,758
	SUB - TOTAL (425A - 425G)	340,734,744	340,734,744	413,600,066	416,268,365	416,268,365
426A	Pensions	5,251,947,649	4,435,796,289		3,824,143,044	3,824,143,044
426B	Gratuities	313,430,647	1,200,000,000		744,000,000	744,000,000
426C	Contributory Pensions	5,825,217,324	4,190,495,917		4,190,495,917	4,190,495,917
427A	Internal Debt Servicing	475,969,728	-		-	-
427B	Loan Repayment(Domestic)	15,508,520,802	41,040,772,230		32,830,264,873	32,830,264,873
427C	Loan Repayment(External)	61,258,669	1,071,715,970		208,173,546	208,173,546
428A	10% State Allocation to Local Government Councils	5,590,562,411	4,063,073,174		4,063,073,174	4,063,073,174
	2.5% State Contribution to Local Government Pensions Fund	140,398,958	127,635,417		127,635,416	127,635,416
428C	State Assistance to Local Government for Primary Education	8,188,439,935	8,132,879,870		8,132,879,870	8,132,879,870
	SUB - TOTAL (425A - 428)	41,696,480,867	64,603,103,611	413,600,066	54,536,934,205	54,536,934,205
	GRAND TOTAL (412A - 428)	110,228,449,387	133,135,072,131	65,293,192,773	122,990,518,777	122,990,518,777

APPROVED 2016 OVERHEAD COSTS

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
412A	Off of the Governor /Dir of GH&P	5,022,850,800	232,276,800	8,471,900,000	8,704,176,800	232,276,800	7,855,900,000	8,088,176,800
	Direct Labour Agency	-	12,000,000		12,000,000	12,000,000		12,000,000
	Directorate of Project Monitor, Governor's Office	10,000,000	12,000,000	20,000,000	32,000,000	12,000,000	20,000,000	32,000,000
	Off.of the Commissioner for Special Duties, Millennium Development Goals(MDG)	23,500,000	6,000,000	15,000,000	21,000,000	6,000,000	15,000,000	21,000,000
	HCSD, (Government House)	15,000,000	12,000,000	15,000,000	27,000,000	12,000,000	15,000,000	27,000,000
	HCGDC, (Government House)	15,000,000		15,000,000	15,000,000	-	15,000,000	15,000,000
	Office of the Political Adviser	11,050,000		15,000,000	15,000,000	-	15,000,000	15,000,000
	Office of the Economic Adviser	10,000,000		15,000,000	15,000,000	-	15,000,000	15,000,000
	Office of the Chief of Staff	18,000,000		18,000,000	18,000,000	-	18,000,000	18,000,000

RECURRENT EXPENDITURE - OVERHEAD COSTS

DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
1412A CONT'D							
Special Duties (DESOPADEC)	10,000,000	3,600,000		3,600,000	3,600,000	10,000,000	13,600,000
Delta State SERVICOM Office	10,000,000	12,000,000	-	12,000,000	12,000,000	10,000,000	22,000,000
Maritime Activities	-			-	-		-
Office of the Executive Assistant (Community Relations and Peace Building			40,000,000	40,000,000	-	40,000,000	40,000,000
Physically Challenged Unit	10,000,000		10e		-		-
Due Process Office	3,000,000		10e		-		-
Mobile Communication	10,000,000		10e		-		-
Delta State Capital Territory Development Agency	13,500,000	12,000,000	100,000,000	112,000,000	12,000,000	100,000,000	112,000,000
Job Creation Office	10,000,000	12,000,000	100,000,000	112,000,000	12,000,000	100,000,000	112,000,000
SUREP; Ministry of Transport	-			-	-		-
SUREP; Min of Environment	-			-	-		-
SUREP; Dir of Youth Affairs	-			-	-		-
Off. Of the Special Adviser, NDDC BRACED Commission	15,000,000	11,520,000	10,000,000	21,520,000	11,520,000	10,000,000	21,520,000
Education Monitoring	5,000,000		5,000,000	5,000,000	-	5,000,000	5,000,000
Investment	-		15,000,000	15,000,000	-	15,000,000	15,000,000
Religious Affairs	-		20,000,000	20,000,000	-	20,000,000	20,000,000
Osubi & Asaba International Airports	-	27,000,000	50,000,000	77,000,000	27,000,000	50,000,000	77,000,000
Local Government Project Monitoring	-		15,000,000	15,000,000	-	15,000,000	15,000,000
Legal Matters	-		15,000,000	15,000,000	-	15,000,000	15,000,000
SACA	-		15,000,000	15,000,000	-	15,000,000	15,000,000
Legislative Matters	8,500,000		15,000,000	15,000,000	-	15,000,000	15,000,000
ICT Monitoring	-				-		-
Transport Monitoring	-				-		-
Flood/Disaster Control Measures (Intervention Fund)	-				-		-
State Emergency Management Agency	1,575,000	2,700,000		2,700,000	2,700,000		2,700,000
Delta State Education Marshall	10,000,000		-	-	-	10,000,000	10,000,000
OCSD, Government House and Protocol	-				-		-
Office of the Executive Assistant (AT&P)						10,000,000	10,000,000
SUB- TOTAL (412A)	5,231,975,800	355,096,800	8,984,900,000	9,339,996,800	355,096,800	8,408,900,000	8,763,996,800

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
412B	Office of the Deputy Governor	429,933,319	147,999,996	343,599,988	491,599,984	147,999,996	343,599,988	491,599,984
412C	House of Assembly	2,808,610,000	1,200,000,000	2,929,000,000	4,129,000,000	1,200,000,000	2,882,480,000	4,082,480,000
413A	Office of the S.S.G.	825,525,000	22,500,000	1,089,700,000	1,112,200,000	22,500,000	1,289,700,000	1,312,200,000
	Delta State Liaison Office Abuja	40,500,000	18,000,000	25,000,000	43,000,000	18,000,000	25,000,000	43,000,000
	Upkeep of Gov's Lodge, Abuja.	25,812,465	44,249,940		44,249,940	44,249,940		44,249,940
	Upkeep of Deputy Gov's Lodge, Abuja.	10,937,486	18,749,976		18,749,976	18,749,976		18,749,976
	Delta State Liaison Office Lagos	64,207,889	22,500,000	20,000,000	42,500,000	22,500,000	20,000,000	42,500,000
	Upkeep of Governor's Lodge, Lagos	66,426,072		50,000,000	50,000,000	-	50,000,000	50,000,000
	Governor's Office Annexe, Warri	406,562,500	11,250,000	200,000,000	211,250,000	11,250,000	200,000,000	211,250,000
	Community Dev. Committees' Office	1,968,750	3,375,000		3,375,000	3,375,000		3,375,000
	Community Dev. Committees	-	50,000,000		50,000,000	50,000,000		50,000,000
	NNVS Unit	11,050,000	1,800,000	10,000,000	11,800,000	1,800,000	10,000,000	11,800,000
	Delta State Advisory Council	26,837,500	3,150,000	91,300,000	94,450,000	3,150,000	91,300,000	94,450,000
	SUB - TOTAL (413A)	1,479,827,662	195,574,916	1,486,000,000	1,681,574,916	195,574,916	1,686,000,000	1,881,574,916
413A1	Office of the Head of Service	498,070,000	20,520,000	453,100,000	473,620,000	20,520,000	468,100,000	488,620,000
413B	Dir of Cabinet and Administration	81,750,000	9,000,000	76,500,000	85,500,000	9,000,000	76,500,000	85,500,000
413C	Min. of Lands, Surveys & Urban Dev.	228,971,250	18,000,000	215,687,500	233,687,500	18,000,000	215,687,500	233,687,500
	Land Use & Allocation Committee	2,950,000		2,500,000	2,500,000	-	2,500,000	2,500,000
	Urban and Regional Planning Board	5,975,000	2,700,000	2,000,000	4,700,000	2,700,000	2,000,000	4,700,000
	Delta State Boundary Committee	50,505,000	900,000	25,000,000	25,900,000	900,000	25,000,000	25,900,000
	SUB - TOTAL (413C)	288,401,250	21,600,000	245,187,500	266,787,500	21,600,000	245,187,500	266,787,500
413C2	Office of Surveyor General	2,520,000	4,320,000		4,320,000	4,320,000	-	4,320,000
413C3	Ministry of Urban Renewal		12,000,000	5,000,000	17,000,000	12,000,000	5,000,000	17,000,000
413D	Direcorate of Local Govt.	15,610,000	4,500,000	7,835,000	12,335,000	4,500,000	7,835,000	12,335,000
413D2	Direcorate of Chieftaincy Affairs	115,575,000	2,700,000	114,000,000	116,700,000	2,700,000	114,000,000	116,700,000
	Secretariat of Traditional Council	4,200,000	7,200,000		7,200,000	7,200,000		7,200,000
	SUB - TOTAL (413D2)	119,775,000	9,900,000	114,000,000	123,900,000	9,900,000	114,000,000	123,900,000

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
413E	Dir of Pol & Security Services	22,625,000	4,500,000	18,500,000	23,000,000	4,500,000	28,500,000	33,000,000
413F	Min. of Environment	25,715,000	5,940,000	221,500,000	227,440,000	5,940,000	221,500,000	227,440,000
	Delta State Envir. Protection Agency	2,362,500	4,050,000		4,050,000	4,050,000		4,050,000
	Delta State Waste Management Board	125,360,250	9,189,000	178,499,976	187,688,976	9,189,000	178,499,976	187,688,976
	Beautification Office	-			-	-	20,000,000	20,000,000
	SUB - TOTAL (413F)	153,437,750	19,179,000	399,999,976	419,178,976	19,179,000	419,999,976	439,178,976
413G	Directorate of Youth Dev.	86,040,000	5,040,000	37,000,000	42,040,000	5,040,000	37,000,000	42,040,000
413G2	Delta State Sports Commission	908,372,159	6,000,000	724,000,000	730,000,000	6,000,000	724,000,000	730,000,000
413H	Dir of Estabs & Pension	241,550,000	5,400,000	219,050,000	224,450,000	5,400,000	219,050,000	224,450,000
413J	Min of Information	398,842,500	6,930,000	163,000,000	169,930,000	6,930,000	163,000,000	169,930,000
	Delta State Broadcasting Service,Asaba	2,205,000	3,780,000		3,780,000	3,780,000		3,780,000
	Delta Radio/Television Station,Warri	1,890,000	3,240,000		3,240,000	3,240,000		3,240,000
	Delta State Printing & Pub.Co. Ltd.	3,885,000	6,660,000		6,660,000	6,660,000		6,660,000
	Orientation and Communication	-			-	-		-
	SUB- TOTAL (413J)	406,822,500	20,610,000	163,000,000	183,610,000	20,610,000	163,000,000	183,610,000
413K	Min of Commerce & Industry	35,215,000	5,940,000	16,750,000	22,690,000	5,940,000	16,750,000	22,690,000
	Bendel Glass Industry	-			-	-		-
	SUB- TOTAL (413K)	35,215,000	5,940,000	16,750,000	22,690,000	5,940,000	16,750,000	22,690,000
413L	Bureau for Special Duties, Asaba	187,772,000	4,752,000	275,000,000	279,752,000	4,752,000	275,000,000	279,752,000
	Christian Pilgrims Welfare Board	787,500	1,350,000		1,350,000	1,350,000		1,350,000
	Muslim Pilgrims Welfare Board	787,500	1,350,000		1,350,000	1,350,000		1,350,000
	Delta State Fire Service	2,520,000	4,320,000		4,320,000	4,320,000		4,320,000
	SUB TOTAL (413L)	191,867,000	11,772,000	275,000,000	286,772,000	11,772,000	275,000,000	286,772,000

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
413L1	State Independent Electoral Commission	53,937,500	6,750,000	50,000,000	56,750,000	6,750,000	50,000,000	56,750,000
413L2	Directorate of Multilateral and Liaison Office, Abuja	4,800,000		4,800,000	4,800,000	-	4,800,000	4,800,000
413L3	Min. of Security and Peace Development	-			-	-		-
413L4	Foreign Relations	-			-	-		-
413L5	Off.of the Comm for Special Duties, Poverty Alleviation	-	11,520,000	25,000,000	36,520,000	11,520,000	25,000,000	36,520,000
413M	Min. of Energy	1,743,583,958	11,430,000	278,827,600	290,257,600	11,430,000	278,827,600	290,257,600
	Rural Development Agency	28,200,000	3,600,000	26,100,000	29,700,000	3,600,000	26,100,000	29,700,000
	SUB TOTAL (413M)	1,771,783,958	15,030,000	304,927,600	319,957,600	15,030,000	304,927,600	319,957,600
413M1	Directorate of Oil and Gas	-	5,850,000	137,000,000	142,850,000	5,850,000	137,000,000	142,850,000
413N	Directorate of Culture & Tourism	92,100,000	6,000,000	79,500,000	85,500,000	6,000,000	79,500,000	85,500,000
	Delta State Council for Arts Culture	21,500,000	6,000,000	18,000,000	24,000,000	6,000,000	18,000,000	24,000,000
	Delta Tourism Board	26,725,000	3,000,000	24,975,000	27,975,000	3,000,000	24,975,000	27,975,000
	Delta Hotels Board	-			-	-		-
	SUB TOTAL (413N)	140,325,000	15,000,000	122,475,000	137,475,000	15,000,000	122,475,000	137,475,000

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
414A	Min. of Agric. & Nat. Resources	17,830,000	8,280,000	6,500,000	14,780,000	8,280,000	6,500,000	14,780,000
	Delta State Agric Dev. Programme	2,100,000	3,600,000		3,600,000	3,600,000		3,600,000
	Task Force on Communal Farms	1,050,000	1,800,000		1,800,000	1,800,000		1,800,000
	Tree Crops Unit	808,500	1,380,000		1,380,000	1,380,000		1,380,000
	Delta State Agric. Procurement Agency	1,050,000	1,800,000		1,800,000	1,800,000		1,800,000
	Tractor Hire Agency	5,840,000	1,440,000	3,000,000	4,440,000	1,440,000	3,000,000	4,440,000
	SUB - TOTAL (414A)	28,678,500	18,300,000	9,500,000	27,800,000	18,300,000	9,500,000	27,800,000
414B	Min. of Water Resources	7,461,500	6,534,000	3,650,000	10,184,000	6,534,000	3,650,000	10,184,000
	Delta Urban Water Board	26,541,000	4,356,000	36,000,000	40,356,000	4,356,000	36,000,000	40,356,000
	Delta Rural Water Supply and Sanit. Agency	8,520,000	4,320,000	3,749,940	8,069,940	4,320,000	3,749,940	8,069,940
	STOWASA		6,000,000		6,000,000	6,000,000		6,000,000
	SUB - TOTAL (414B)	42,522,500	15,210,000	43,399,940	64,609,940	21,210,000	43,399,940	64,609,940

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
415A	Min of Basic & Secondary Education	863,666,840	5,400,000	592,099,976	597,499,976	5,400,000	1,042,099,976	1,047,499,976
	Post Primary Education Board	107,300,000	12,000,000	40,000,000	52,000,000	12,000,000	40,000,000	52,000,000
	Funding Of Primary Education	-			-	-		
	Model Schools	20,737,500	35,550,000		35,550,000	35,550,000		35,550,000
	French Language School.	3,250,000	1,800,000	2,200,000	4,000,000	1,800,000	2,200,000	4,000,000
	PPEB Zonal Offices	11,550,000	19,800,000		19,800,000	19,800,000		19,800,000
	Subvention to SUBEB	53,000,000		50,000,000	50,000,000	-	50,000,000	50,000,000
-	Agency For Adult & Non-Formal Education	7,025,000	4,500,000	4,400,000	8,900,000	4,500,000	4,400,000	8,900,000
-	State Technical and Vocational Education Board	10,000,000	41,400,000	20,000,000	61,400,000	41,400,000	120,000,000	161,400,000
	SUB- TOTAL (415A)	1,076,529,340	120,450,000	708,699,976	829,149,976	120,450,000	1,258,699,976	1,379,149,976
415B	Min of Higher Education	58,449,986	10,199,976	6,000,000	16,199,976	10,199,976	6,000,000	16,199,976
	Delta State University	208,120,000	43,920,000	167,700,000	211,620,000	43,920,000	167,700,000	211,620,000
	College of Education Warri	42,350,000	12,600,000	25,000,000	37,600,000	12,600,000	25,000,000	37,600,000
	College of Education Agbor.	42,350,000	12,600,000	25,000,000	37,600,000	12,600,000	25,000,000	37,600,000
	Delta State Polytechnic, Ozoro	45,500,000	18,000,000	25,000,000	43,000,000	18,000,000	25,000,000	43,000,000
	Delta State Polytechnic,Oghara	45,500,000	18,000,000	25,000,000	43,000,000	18,000,000	25,000,000	43,000,000
	Delta State Polytechnic,Ogwashi-Uku	45,500,000	18,000,000	25,000,000	43,000,000	18,000,000	25,000,000	43,000,000
-	College of Physical Education, Mosogar	45,500,000	18,000,000	25,000,000	43,000,000	18,000,000	25,000,000	43,000,000
	Institute of Continuing Edu. Asaba.	7,262,500	11,250,000	700,000	11,950,000	11,250,000	700,000	11,950,000
	State Library Board	3,150,000	5,400,000	-	5,400,000	5,400,000		5,400,000
	Scholarship Board	1,162,385,000	3,060,000	1,160,600,000	1,163,660,000	3,060,000	1,160,600,000	1,163,660,000
	SUB- TOTAL (415B)	1,706,067,486	171,029,976	1,485,000,000	1,656,029,976	171,029,976	1,485,000,000	1,656,029,976

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
415C	Dir.of Science and Technology	20,520,000	4,320,000	12,000,000	16,320,000	4,320,000	12,000,000	16,320,000
416A	Min of Finance	2,198,309,471	12,000,000	2,026,809,471	2,038,809,471	12,000,000	2,026,809,471	2,038,809,471
	Dedt Management Office	2,625,000	4,500,000		4,500,000	4,500,000		4,500,000
416B	Office of the Accountant - General	2,431,380,000	12,000,000	2,424,380,000	2,436,380,000	12,000,000	2,424,380,000	2,436,380,000
416C	Board of Internal Revenue	600,000,000		1,200,000,000	1,200,000,000	-	1,200,000,000	1,200,000,000
416D	Min of Economic Planning	328,570,000	12,000,000	589,694,976	601,694,976	12,000,000	544,194,976	556,194,976
	Budget Department	3,937,500	6,750,000		6,750,000	6,750,000		6,750,000
	Economic Intelligent Unit	2,625,000	4,500,000		4,500,000	4,500,000		4,500,000
	SUB- TOTAL (416D)	335,132,500	23,250,000	589,694,976	612,944,976	23,250,000	544,194,976	567,444,976
417A	Min of Health	849,180,000	8,280,000	118,000,000	126,280,000	8,280,000	118,000,000	126,280,000
-	Hospital Management Board/ Zonal Offices.	121,874,993	37,499,988	90,000,000	127,499,988	37,499,988	90,000,000	127,499,988
	Traditional Medicine Board	8,100,000	3,600,000	5,000,000	8,600,000	3,600,000	5,000,000	8,600,000
	School of Nursing, Warri	735,000	1,260,000		1,260,000	1,260,000		1,260,000
	State School of Nursing, Agbor.	735,000	1,260,000		1,260,000	1,260,000		1,260,000
	State School of Midwifery, Asaba.	630,000	1,080,000		1,080,000	1,080,000		1,080,000
	State School of Midwifery, Sapele.	630,000	1,080,000		1,080,000	1,080,000		1,080,000
-	State School of Health Technology, Ughelli.	17,737,479	11,549,964	10,000,000	21,549,964	11,549,964	10,000,000	21,549,964
	State Primary Health Care Dev. Agency	21,812,500	20,250,000	10,000,000	30,250,000	20,250,000	10,000,000	30,250,000
	Delta State Specialist Hospital, Oghara	105,000,000	180,000,000		180,000,000	180,000,000		180,000,000
	State School of Nursing, Eku	735,000	1,260,000		1,260,000	1,260,000		1,260,000
	SUB- TOTAL (417A)	1,127,169,972	267,119,952	233,000,000	500,119,952	267,119,952	233,000,000	500,119,952
417B	Min of Women Affairs & Soc. Dev.	235,305,250	7,065,000	126,394,976	133,459,976	7,065,000	126,394,976	133,459,976
	Women Commission	-				-		
	SUB- TOTAL (417B)	235,305,250	7,065,000	126,394,976	133,459,976	7,065,000	126,394,976	133,459,976

RECURRENT EXPENDITURE - OVERHEAD COSTS

	DETAILS OF EXPENDITURE	APPROVED REVISED PROVISION 2015	CURRENT REGULAR OVERHEAD RELEASE TO MDAs 2015	PROPOSED NON-REGULAR OVERHEAD PROVISION, 2016	PROPOSED OVERHEAD PROVISION, 2016	APPROVED REGULAR OVERHEAD	APPROVED NON-REGULAR OVERHEAD	APPROVED PROVISION, 2016
418	Min of Justice.	297,840,000	9,000,000	392,590,000	401,590,000	9,000,000	392,590,000	401,590,000
419A	Min of Works	42,487,500	8,550,000	36,400,000	44,950,000	8,550,000	36,400,000	44,950,000
419B	Min. of Housing	63,225,000	9,000,000	46,312,136	55,312,136	9,000,000	46,312,136	55,312,136
419C	Directorate of Transport	12,715,000	5,940,000	7,750,000	13,690,000	5,940,000	7,750,000	13,690,000
	School of Marine Technology	20,500,000	18,000,000	10,000,000	28,000,000	18,000,000	10,000,000	28,000,000
420A	Office of the Auditor - General (State)	153,039,500	9,000,000	61,500,000	70,500,000	9,000,000	61,500,000	70,500,000
420B	Office of the Auditor -General (Local Govt)	85,035,000	8,100,000	57,000,000	65,100,000	8,100,000	57,000,000	65,100,000
421A	Civil Service Commission	76,980,000	6,480,000	64,800,000	71,280,000	12,000,000	64,800,000	76,800,000
421B	House of Assembly Service Commission	117,125,000	22,500,000	52,500,000	75,000,000	22,500,000	52,500,000	75,000,000
421C	Delta State Pension Bureau	46,907,500	6,750,000	22,000,000	28,750,000	6,750,000	22,000,000	28,750,000
421C1	Local Government Pension Bureau	32,625,000	4,500,000	15,000,000	19,500,000	4,500,000	15,000,000	19,500,000
421D	Fiscal Responsibility Commission	-			-	-		-
421E	Public Procurement Bureau	-			-	-		-
422A	High Court of Justice	332,800,000	144,000,000	211,850,000	355,850,000	144,000,000	211,850,000	355,850,000
	High Court of Justice (Multi Door)		36,000,000		36,000,000	36,000,000		36,000,000
422B	Customary Court Department	158,000,000	36,000,000	54,250,000	90,250,000	36,000,000	57,250,000	93,250,000
423	Judicial Service Commission	37,762,500	11,250,000	19,500,000	30,750,000	11,250,000	19,500,000	30,750,000
424	Local Govt Service Commission	2,310,000	3,960,000		3,960,000	3,960,000		3,960,000
	TOTAL OVERHEAD	29,609,641,678	3,113,377,640	27,052,956,539	30,166,334,179	3,118,897,640	27,182,936,539	30,301,834,179

**APPROVED 2016
CAPITAL REVENUE RECEIPTS**

CAPITAL REVENUE RECEIPTS

HEAD/ SUB- HEAD	APPROVED DETAILS OF REVENUE	REVISED ESTIMATES 2015	APPROVED ESTIMATE 2015	ESTIMATES 2016
440				
(a)	Transfer of Recurrent Budget	106,304,787,827	19,066,136,941	60,054,215,283
(b)	Transfer from General Reserve State /Stabilisation;Special Reserve/Savings as at 1st January.			
(C)	Receipts from Federation Stabilisation			
	SUB-TOTAL	106,304,787,827	19,066,136,941	60,054,215,283
	VALUE ADDED TAX (VAT)	12,489,588,002	11,968,230,716	10,218,715,326
441	External Loans			-
442	Internal Loans		23,000,000,000	44,613,872,608
443	Federal Grants			-
444	Miscellaneous	125,694,563,779	36,164,412,963	-
	SUB-TOTAL	125,694,563,779	59,164,412,963	44,613,872,608
	TOTAL CAPITAL RECEIPTS	244,488,939,608	90,198,780,620	114,886,803,217

CAPITAL REVENUE RECEIPTS

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	CAPITAL RECEIPTS						
440	TRANSFER FROM CONSOLIDATED REV. FUND (MIN. OF FIN.)						
440-1	Appropriation from Consolidated Revenue Fund Surplus	106,304,787,827	19,066,136,941	24,475,912,268	27,966,511,429	52,442,623,697	60,054,215,283
440-2	Opening Balance/Reserves						
440-3	Receipts from Fed. Stabilisation Account						
440-4	Value Added Tax	12,489,588,002	11,968,230,716				10,218,715,326
	Sub-Total	118,794,375,829	31,034,367,657	24,475,912,268	27,966,511,429	52,442,623,697	70,272,930,609
441	EXTERNAL LOANS						
	MINISTRY OF AGRICULTURE						
441 - 1(i)	World Bank Loan for Tree Crops:						
441 - 1(ii)	Cocoa Project						
441 - 1(iii)	Oil Palm Project						
441 - 1(iv)	NATSF (Nat. Agric. Tech.)						
441 - 1(v)	Fadama Project						
	MIN.OF FINANCE & ECON. PLAN.(HQ).						
	Bilateral Loans						
441-2	Loan Facility from World Bank, ADB and Shelter Afrique for Infrastructural Development						
	MIN. OF AGRIC. & NATURAL RESOURCES. PUBLIC UTILITIES BOARD.						
441-3	World Bank Loan for Water Rehabilitation						
441-4	ADB Loan for Water Development						

CAPITAL REVENUE RECEIPTS

HEAD/SUB HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	MINISTRY OF HEALTH						
441-5	World Bank loan for Delta State Essential Drugs Project.						
	Sub-Total	-	-	-	-	-	-
442	INTERNAL LOANS						
	MINISTRY OF FINANCE						
442-1	Share of Republic of Nigeria Development Loans Stock						
442-2	Commercial Loans:						
442-2(i)	Infrastructural Development					-	
442-2(ii)	Market Development						
442-2(iii)	Drainage						
442-2(iv)	Loan Repayment						
442-2(v)	Loans Stock for Indust.Estates						
442-2(vi)	Loans Stock For D.D.P.A (Housing Development).						
442-2(vii)	Loan Stock		20,000,000,000				34,613,872,608
442-2(viii)	Federal Urban Mass Transit Agency (FUMTA)						
442-3	Loans for Agricultural Development NACB for(Small scale farmers and fishermen).						
442-4	Special Loans for Water Devt and Health Instit.						
442-5	Loans for Capital Investment in Equities						
442-6	Development Bond		3,000,000,000				
442-7	Proceeds from sales of Investment				2,000,000,000	2,000,000,000.00	10,000,000,000
	SUB-TOTAL	-	23,000,000,000	-	2,000,000,000	2,000,000,000	44,613,872,608

CAPITAL REVENUE RECEIPTS

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
443	GRANTS - GOV.'S OFFICE						
443-1(i)	Rural Feeder Roads						
443-1(ii)	Rural Water Supply and Sanitation Programme						
443-1(iii)	Livestock Production						
443-1(iv)	Fruits and Veg.Seedling Prod.						
443-1(v)	Agriculture						
443-1(vi)	Improved Seed multiplication						
443-1(vii)	Rural Electrification						
443-1(viii)	Oil Palm Seedling						
443-1(ix)	Groundnut Seedling						
443-1(x)	Market Garden development						
443-1(xi)	Homestead Planning Program						
443-1(xii)	Community Development Association program						
443-1(xiii)	Construction of Jetties						
443-1(xiv)	Rural housing Scheme						
	MIN.OF ECONOMIC PLANNING						
443-1(xv)	Statistical Information System						
443-1(xvi)	AID Management.						
443-2	Federal Grants for Tree crops						

CAPITAL REVENUE RECEIPTS

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
	MIN. OF AGRICULTURE.						
443-2(i)	Cocoa						
443-2(ii)	Oil Palm Estates/ Small holders						
443-2(iii)	Rubber Small holders						
443-2(iv)	Bush Clearing Replanting Project						
443-2(v)	Project tractor Hiring Services						
443-3	FEDERAL GRANT FOR :						
443-3(i)	Fertilizer (35%) Federal Subsidy						
443-3(ii)	Seed Multiplication						
443-3(iii)	Other Agricultural inputs (20%) Federal Contri. to ADT.						
443-3(iv)	Ecological Fund						
	MINISTRY OF EDUCATION						
443-4	FEDERAL GRANT FOR :						
443-4(i)	UPE Primary School Expansion						
443-4(ii)	UPE Existing College						
443-4(iii)	Vocational Training center						
443-4(iv)	Student's Loans and Bursaries						
443-4(v)	Federal Grants for the Dev.of Educ.						
443-4(vi)	Technical						
443-4(vii)	Secondary						
443-4(viii)	Post Secondary Institutions						
443-4(ix)	Dev.in disadvantaged areas						
443-4(x)	Adult Educ.& Non formal Education						
443-4(xi)	Others						
	MINISTRY OF HEALTH						
443-5	FEDERAL GRANT FOR:						
443-5(i)	Basic Health Services						
443-5(ii)	Training of Nurses and Health Inspectors						
443-5(iii)	Mobile Clinic (Rural Health Center)						
443-5(iv)	Malaria Control						
443-6	FEDERAL GRANT FOR:						
443-6(i)	Epidemic(Yellow Fever etc)						
443-6(ii)	Onchocerciasis						

CAPITAL REVENUE RECEIPTS

HEAD/SUB - HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
443-6(iii)	Leprosy Control Program						
443-6(iv)	EPT Riverine Areas						
443-6(v)	Tuberculosis Control Program						
443-6(vi)	Guinea Worm eradication						
443-6(vii)	Population Control						
443-6(viii)	World Health Day						
443-6(ix)	Drug Abuse						
443-6(x)	AIDS Control						
443-6(xi)	Donation & Gift DELSEPA (Enviro.)						
	MIN.of COMM.& INDUSTRY						
443-7	FEDERAL GRANT FOR:						
443-7(i)	Small Scale Industry						
443-7(ii)	Shopping Center						
443-7(iii)	Federal Grant for Industrial Area / Estate						
443-7(iv)	UNDP Projects						
443-8	MINISTRY OF WORKS & TRANSPORT						
443-8(i)	Water Supply						
443-8(ii)	Sewage / drainage						
443-8(iii)	National Housing Scheme						
443-9	UNICEF GRANTS						
443 9(i)	Community Development Women Commission						
443-10	MIN.OF WOMEN AFFAIRS & SOCIAL DEV.						
443-10(i)	United Nations Dev.Prog.						
443-10(ii)	Women Develop. Program						
443-10(iii)	United Nation's Children Fund						
443-11	Directorate of Special Duties -MDG Rants						
	Sub-Total	-	-	-	-	-	-

CAPITAL REVENUE RECEIPTS

HEAD/SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	REVISED ESTIMATE 2015	ACTUAL COLLECTION JAN-JUNE 2015	PROJECTED REVENUE JULY-DEC.2015	PROJECTED REVENUE JAN-DEC.2015	APPROVED ESTIMATES 2016
444	MISCELLANEOUS MINISTRY OF FINANCE	125,694,563,779	36,164,412,963				
444-1	Donations & Gifts						
444-2	Proceeds From Refund of Investment in NNB						
	Sub-Total	125,694,563,779	36,164,412,963	-	-	-	-
	TOTAL CAPITAL RECEIPTS	244,488,939,608	90,198,780,620	24,475,912,268	29,966,511,429	54,442,623,697	114,886,803,217

**APPROVED 2016
CAPITAL EXPENDITURE ESTIMATES**

SUMMARY OF APPROVED 2016 CAPITAL EXPENDITURE ESTIMATES**GLOBAL SUMMARY**

DETAILS OF EXPENDITURE	APPROVED 2015 BUDGET	PROP %	APPROVED REVISED 2015 BUDGET	PROP %	APPROVED 2016 BUDGET	PROP %
ECONOMIC	74,152,683,859	30.33	14,111,833,108	15.65	26,162,664,599	22.77
SOCIAL	42,450,202,826	17.36	11,540,604,718	12.79	18,482,711,898	16.09
ENVIRONMENTAL	48,010,621,940	19.64	15,549,344,095	17.24	26,827,145,368	23.35
GENERAL ADMINISTRATION	32,875,429,982	13.45	18,846,825,124	20.89	15,169,281,353	13.20
Delta State Oil Mineral Producing Commission	45,000,000,000	18.41	30,000,000,000	33.26	28,000,000,000	24.37
Contingency Fund	2,000,000,000	0.82	150,173,575	0.17	245,000,000	0.21
TOTAL	244,488,938,608	100.00	90,198,780,620	100.00	114,886,803,217	100.00

SECTORAL SUMMARY

	DETAILS OF EXPENDITURE	APPROVED 2015 BUDGET	PROP %	APPROVED REVISED 2015 BUDGET	PROP %	APPROVED 2016 BUDGET	PROP %
	ECONOMIC						
450	Agriculture	3,627,868,134	5.71	2,801,673,865	3.06	515,517,284	0.45
451	Live-stock	301,784,176	0.60	107,284,099	0.12	110,000,000	0.10
452	Forestry	251,486,813	0.50	63,000,000	0.07	351,000,000	0.31
453	Fisheries	401,189,451	0.40	42,500,000	0.05	50,000,000	0.04
454	Industry	3,593,299,816	8.22	668,036,664	0.73	4,241,938,334	3.71
455	Energy	4,115,330,430	2.77	494,230,854	0.54	788,411,086	0.69
456	Commerce, Co-operative, Tourism and Finance	4,539,244,617	5.52	954,244,617	1.04	2,681,997,976	2.34
457	Transport	57,322,480,422	76.28	8,980,863,010	9.79	17,423,799,919	15.22
	TOTAL	74,152,683,859	30.33	14,111,833,108	15.39	26,162,664,599	22.86
	SOCIAL						
458	Education	26,547,524,143	9.40	8,185,861,900	8.99	11,353,838,025	9.88
459	Health	9,388,000,000	4.87	2,071,064,135	2.28	5,793,524,184	4.89
460	Information And Culture	1,835,189,451	1.48	363,189,451	0.40	607,400,000	0.51
461	Social Development	4,679,489,232	1.61	920,489,232	1.01	727,949,689	0.61
	TOTAL	42,450,202,826	17.36	11,540,604,718	12.68	18,482,711,898	15.90

SECTORAL SUMMARY

	DETAILS OF EXPENDITURE	APPROVED 2015 BUDGET	PROP %	APPROVED REVISED 2015 BUDGET	PROP %	APPROVED 2016 BUDGET	PROP %
	ENVIRONMENTAL						
462	Water Resources and Water Development	3,744,038,616	1.97	549,038,616	0.65	1,394,420,741	1.22
463	Sewerage	10,277,886,419	6.12	2,996,142,584	3.55	3,699,130,066	3.23
464	Housing	1,706,211,761	1.01	1,388,947,254	1.65	506,500,000	0.44
465	Urban and Regional Planning	32,131,593,056	10.43	10,503,323,553	12.44	21,087,045,104	18.39
466	Community Development	150,892,088	0.12	111,892,088	0.13	140,049,457	0.12
	TOTAL	48,010,621,940	19.64	15,549,344,095	18.42	26,827,145,368	23.39
	GENERAL ADMINISTRATION						
467	Administrative Building	7,327,985,311	3.88	2,145,380,641	2.27	4,000,517,281	3.52
468	Others	25,547,444,671	9.57	16,701,444,483	17.63	11,168,764,072	9.82
	TOTAL	32,875,429,982	13.45	18,846,825,124	19.90	15,169,281,353	13.34
469	Delta State Oil Mineral Producing Commission	45,000,000,000	18.41	30,000,000,000	33.26	28,000,000,000	24.37
	Contingency Fund	2,000,000,000	0.82	150,173,575	0.17	245,000,000	0.21
	GRAND TOTAL	244,488,939,607	100.00	90,198,780,619	100.00	114,886,803,217	100.00

ECONOMIC SECTOR



Completed Ozanogogo Alisimie Road,



Delta State intervention on the rehabilitation of failed section of Sapele- Warri Expressway



Cross-section of STEP & YAGEP trainees during their passing out ceremony

ECONOMIC SECTOR



Inauguration of Delta State Traffic Management Agency DESTMA in Delta State

ECONOMIC SECTOR



Distribution of Starter Pack (Computers) to beneficiaries that have completed the STEP training Programme



Distribution of Starter Pack (Electric Sewing Machines) to beneficiaries that have completed the STEP training Programme.



Distribution of Starter Pack (Manual Sewing Machines) to beneficiaries that have completed the STEP training Programme.



Distribution of Starter Pack (Tools box) to beneficiaries that have completed the STEP training Programme.

ECONOMIC SECTOR



Commissioning of Tractors during PPSP Flag - Off



On-going Construction of Orokpe Ultra Modern Market



**Distribution of Fish Feeds to Farmers at
DELSU Camp Fish, Asaba**



REABILITATION of ASABA Airport Taxiway



**Reconstruction and Expansion of Old
Emede Road-Emede Olomoro Road**

ECONOMIC SECTOR



Distribution of cassava stem to Farmers at Udu



Distribution of Poultry feeds at Songhai, Amukpe under PPSP Programme



Distribution of Speed Boats Engines during PPSP Flag-Off



DISTRIBUTION OF BIRD FEEDS TO YAGEPRENEURS (2)



Distribution of Chicks to Farmers at Effurun-Warri under PPSP Programme

ECONOMIC SECTOR



Dualisation of Sapele Road by Amukpe Roundabout (By Sapele-Warri Expressway)



Dualisation of Ughelli-Asaba Road (Sector A)



GOV. OKOWA PRESENTS CHEQUE TO A BENEFICIARY UNDER THE MICRO CREDIT SCHEME



Ongoing Construction at the Digita Bridge Institute by NCC at the Delta State ICT Park, Asaba.



Ongoing Construction at the Digita Bridge Institute by NCC at the Delta State ICT Park, Asaba. (2)



Ongoing Construction at the Digita Bridge Institute by NCC at the Delta State ICT Park, Asaba. (3)

ECONOMIC SECTOR



**Rehabilitation and Resealing of Okpare-Umo-
lo-Ovwodokpokpor-Kiagbodo Road of**



**Rehabilitation and Widening of Access Road to
Benekuku**



**Rehabilitation works on Asaba Airport runway and
Taxiway**



**SEEFOR FADAMA III PROJECT UFUOMA CASSAVA
FARMERS, OKOLOR, UDU (4)**

ECONOMIC SECTOR



**YAGEP Trainee using Battery Cage
(768x1024)**



Warri-Sapele Expressway



**SEEFOR FADAMA III PROJECT WIDOWS CASSAVA FARMERS
ERS Fadama Users Group, OGHIOR OKOLO IN UDU LGA (1)**