

DELTA STATE GOVERNMENT
PERSONNEL COST
1ST QUARTER, 2020 (JANUARY TO MARCH)

BUDGET CODE	Ministry, Department & Agency (MDA)	APPROVED 2020 BUDGET	Q1 BUDGET	1 QTR ACTUAL	VARIANCE
0101010000.001	Government House & Protocol (GHP)	1,088,344,179.00	272,086,044.75	394,428,236.88	(122,342,192.13)
0103000000.001	Delta State House of Assembly	3,342,000,000.00	835,500,000.00	458,418,669.62	377,081,330.38
0104010000.001	Office of the SSG	6,010,312,161.00	1,502,578,040.25	1,837,864,076.37	(335,286,036.12)
0105010000.001	Direct Labour Agency	302,233,531.00	75,558,382.75	86,216,903.24	(10,658,520.49)
0105010000.002	Office of the Head of Service	274,164,029.00	68,541,007.25	89,059,119.12	(20,518,111.87)
0106010000.001	Directorate of Cabinet and Administration	148,499,747.00	37,124,936.75	46,892,662.76	(9,767,726.01)
0107010000.001	Directorate of Political and Security Services	71,031,995.00	17,757,998.75	22,257,820.71	(4,499,821.96)
0108010000.001	Directorate of Establishment & Pension	160,911,378.00	40,227,844.50	47,052,758.40	(6,824,913.90)
0109010000.001	Ministry of Information	492,956,334.00	123,239,083.50	98,814,414.25	24,424,669.25
0109010501.001	Delta Broadcasting Service, Asaba	488,946,225.00	122,236,556.25	122,189,002.15	47,554.10
0109010503.001	Delta Publishing Printing Company, Ltd.	198,194,926.00	49,548,731.50	58,584,486.49	(9,035,754.99)
0110010000.001	Bureau for Special Duties	284,810,696.00	71,202,674.00	102,308,077.54	(31,105,403.54)
0112010000.001	Delta State Independent Electoral Commission	200,062,770.00	50,015,692.50	63,865,702.26	(13,850,009.76)
0113000000.001	Office of the Auditor General (State)	148,538,377.00	37,134,594.25	51,288,722.34	(14,154,128.09)
0114000000.001	Office of the Auditor General (Local Government)	209,174,901.00	52,293,725.25	91,141,146.08	(38,847,420.83)
0115010000.001	Delta State Pension Bureau	43,102,369.00	10,775,592.25	15,202,690.07	(4,427,097.82)
0116010000.001	Civil Service Commission	72,579,608.00	18,144,902.00	22,615,207.36	(4,470,305.36)
0117010000.001	Delta State House of Assembly Commission	102,532,086.00	25,633,021.50	34,053,154.63	(8,420,133.13)
0118010000.001	Local Government Service Commission	2,680,284.00	670,071.00		670,071.00
0201010000.001	Ministry of Lands, Survey & Urban Development	380,977,948.00	95,244,487.00	122,874,642.61	(27,630,155.61)
0202010000.001	Directorate of Culture & Tourism	264,926,565.82	66,231,641.46	59,985,484.48	6,246,156.98
0202010402.001	Delta State Tourism Board	74,196,167.00	18,549,041.75	11,551,957.74	6,997,084.01
0202010501.001	Delta State Council of Arts and Culture	141,267,979.00	35,316,994.75	32,236,576.84	3,080,417.91
0203010000.001	Ministry of Agriculture & Natural Resources	1,293,989,369.00	323,497,342.25	270,351,183.90	53,146,158.35
0203010500.001	Delta State Agricultural Development Program	162,295,355.00	40,573,838.75		40,573,838.75

0203010600.001	Delta State Agric Procurement Agency	6,344,819.00	1,586,204.75	16,215,945.53	(14,629,740.78)
0204010000.001	Ministry of Trade and Investment	367,462,371.00	91,865,592.75	107,908,489.01	(16,042,896.26)
0205010000.001	Ministry of Energy	263,407,005.62	65,851,751.41	65,000,588.53	851,162.88
0205010400.001	Rural Development Agency	93,742,580.00	23,435,645.00	16,070,650.11	7,364,994.89
0206010000.001	Ministry of Water Resources HQTRs	304,173,347.00	76,043,336.75	73,810,041.77	2,233,294.98
0206010401.001	Urban Water Corporation	420,793,603.00	105,198,400.75	87,995,906.76	17,202,493.99
0206010402.001	Delta State Rural Water Supply & Sanitation Ag	117,597,555.00	29,399,388.75	18,978,768.28	10,420,620.47
0207010000.001	Dir. Of Science & Technology	108,671,541	27,167,885.25	30,150,450.98	(2,982,565.73)
0208010000.001	Ministry of Oil and Gas	59,366,027	14,841,507	19,206,967.78	(4,365,461.03)
0209010000.001	Ministry of Finance	136,204,517.00	34,051,129.25	40,313,956.91	(6,262,827.66)
0210010000.001	Board of Internal Revenue	1,289,055,304.00	322,263,826.00	379,618,521.22	(57,354,695.22)
0211010000.001	Ministry of Economic Planning	346,184,154	86,546,038.50	94,816,019.89	(8,269,981.39)
0212010000.001	Office of the Accountant General	372,323,818.00	93,080,954.50	136,512,373.59	(43,431,419.09)
0213010000.001	Ministry of Works	343,034,766	85,758,691.50	92,590,685.87	(6,831,994.37)
0214010000.001	Ministry of Housing	243,825,673	60,956,418	56,188,778.03	4,767,640.22
0215010000.001	Dir. Of Transport	300,584,174	75,146,043.48	84,332,135.92	(9,186,092.44)
0215010401.001	Delta State School of Marine Tech. Burutu	540,483,037	135,120,759	133,485,569.18	1,635,190.07
0215010800.001	Delta State Traffic Management Authority	175,644,324	43,911,081.00	118,125,187.30	(74,214,106.30)
0216010000.001	Office of the Surveyor General	106,391,117	26,597,779	17,785,619.70	8,812,159.55
0301010000.001	Ministry of Justice	609,635,011	152,408,752.75	145,502,191.41	6,906,561.34
0302010000.001	High Court of Justice	3,043,753,962	750,306,686.25	825,769,454.66	(75,462,768.41)
0303010000.001	Customary Court of Appeal	1,615,918,395	403,979,598.75	627,192,564.37	(223,212,965.62)
0304010000.001	Judiciary Service Commission	87,319,882	21,829,970.50	14,961,433.33	6,868,537.17
0501010000.001	Ministry of Youth Development	150,287,106	37,571,776.50	38,878,434.09	(1,306,657.59)
0502010000.001	Directorate of Chieftaincy Affairs	139,181,424.00	34,795,356.00	46,431,376.78	(11,636,020.78)
0503010000.	Directorate of Local Government Affairs	117,489,859	29,372,464.75	37,179,190.16	(7,806,725.41)
0504010000.001	Ministry of Environment	748,038,104.40	70,201,793.00	81,399,654.29	(11,197,861.29)
0504010600.001	Delta State Waste Management Board	116,792,507	29,198,126.75	33,929,827.77	(4,731,701.02)
0504010900.001	Delta State Environmental Protection Agency (D	13,440,759	3,360,190	12,561,100.00	(9,200,910.25)
0505010000.001	Delta State Sports Commission	1,078,321,274	269,580,318.50	319,862,766.41	(50,282,447.91)
0506010000.001	Ministry of Basic and Secondary Education	946,068,409	236,517,102	295,530,887.27	(59,013,785.02)
0506011200.001	SUBEB	424,363,765	106,090,941.18	131,741,535.95	(25,650,594.77)
0506011300.001	PPEB	24,184,527,198	6,046,131,799	6,676,302,211.38	(630,170,411.97)
0506011600.001	Institute of Continuing Education, Asaba	429,845,208	107,461,301.97	93,716,763.91	13,744,538.06

0507010000.001	Ministry of Higher Education	193,015,819	48,253,955	57,743,807.03	(9,489,852.17)
0507010701.001	Delta State University	5,793,537,359	1,448,384,339.75	1,200,000,000.00	248,384,339.75
05070107BA.001	Delta State Polytechnic, Ozoro	1,159,641,588	289,910,397	306,281,594.90	(16,371,197.90)
05070107BB.001	Delta State Polytechnic, Ogwashi-Uku	1,376,693,764	344,173,441.00	382,594,408.15	(38,420,967.15)
05070107BC.001	Delta State Polytechnic, Oghara	1,242,678,515	310,669,629	338,332,957.16	(27,663,328.41)
05070107CA.001	College of Education, Warri	1,960,904,556	490,226,139.00	523,850,969.01	(33,624,830.01)
05070107CB.001	College of Education, Agbor	2,420,381,326	605,095,332	650,384,278.73	(45,288,947.23)
05070107CC.001	College of Education, Mosogar	824,752,115	206,188,028.75	236,925,129.87	(30,737,101.12)
0507010900.001	Bursary and Scholarship Board	26,366,051	6,591,513	4,726,330.87	1,865,181.88
0507011000.001	State Library Board	181,436,401	45,359,100.25	58,021,367.27	(12,662,267.02)
0508010000.001	Ministry of Health (Hqtrs)	1,143,295,227	285,823,807	338,997,771.77	(53,173,965.13)
0508010402.001	Hospital Management Board	9,216,668,884	2,304,167,221.00	2,948,640,190.29	(644,472,969.29)
0508010700.001	Delta State Primary Health Care Development A	180,000,000	45,000,000	46,176,400.97	(1,176,400.97)
0508010403.001	Delta State University Teaching Hospital	3,183,601,036	795,900,259.00	989,582,784.65	(193,682,525.65)
0509010000.001	Min. of Women Affairs and Social Development	264,662,471	66,165,618	53,764,730.45	12,400,887.30
TOTAL		84,426,636,687.03	20,979,219,634.41	23,245,341,465.10	