Delta Expenditure & Fiscal Account

- Recurrent Expenditure: N147.27bn
- Capital Expenditure: N161.61bn
- Statutory Allocation: N178.06bn
- Internal Revenue: N71.36bn
- Value Added Tax (V.A.T.): N10.77bn
- Deficit: N48.70bn

Budget Size: N308.89bn

Source: Delta State Government
Where will the money come from?

1. **Revenue**
   - **Statutory Allocation**: N178.06bn
   - **Internal Revenue**: N71.36bn
   - **Value Added Tax (V.A.T.)**: N10.77bn

**DELTA STATE 2018 BUDGET**

**Total Revenue**: N260.18bn
2 Statutory Allocation

Where will the money come from?

2017 APPROVED
N148.94bn

2018 PROVISION
N178.06bn

Source: Delta State Government
Where will the money come from?

3 Value Added Tax (VAT)

N10.77bn  
2017 APPROVED

N10.52bn  
2018 PROVISION

Source: Delta State Government
Where will the money come from?

4 Internally Generated Revenue

2017 APPROVED

N70.17bn

2018 PROVISION

N71.36bn

Source: Delta State Government
Where will the money go?

2018 Budget

TOTAL
N308.89bn

4

Internally Generated Revenue

N147.27bn
Recurrent Expenditure

N161.61bn
Capital Expenditure

Source: Delta State Government
Where will the money go?

Recurrent Expenditure
{Personnel Cost}

2017: N80.49bn
2018: N71.56bn

Source: Delta State Government
Where will the money go?

Recurrent Expenditure
{Overhead Cost}

2017
N72.51bn

2018
N70.71bn

Source: Delta State Government
Sectorial Capital Expenditure Allocation

- Ministry of Health: N18.96bn
- Ministry of Works: N33.36bn
- Ministry of Finance: N40.28bn
- Education Ministries: N61.99bn
- Debt Management Office: N10.30bn

Source: Delta State Government
CAPITAL EXPENDITURE
TOP 10 MINISTRIES

- Renovation/Rehabilitation of Primary and Secondary School Project: N3.00bn
- Construction of Asaba International Airport: N1.99bn
- Construction of Roads in Warri and Environs: N1.20bn
- Dualisation of old Lagos/Agbor Axial Road, Agbor: N1.20bn
- Completion/Provision of Auxiliary Facilities at Stephen Keshi Stadium, Asaba: N1.00bn
- Construction of Asaba Central Hospital: N1.00bn
- Regional Water Development Scheme: N1.00bn
- Construction of Egbo-Ayakoromor Bridge: N1.00bn
- Construction of Delta State Specialist Hospital, Oghara: N800.00m
- Construction of Rural/Community Markets: N450.00m

Source: Delta State Government