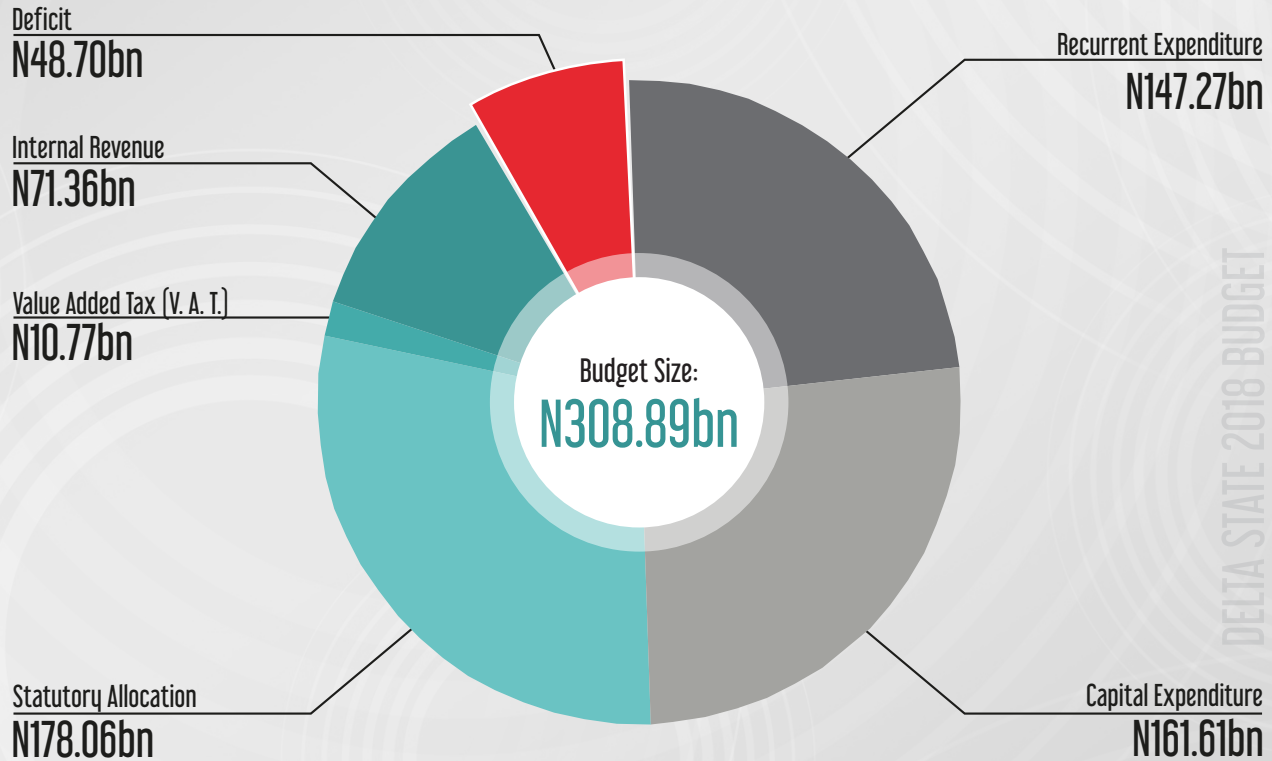


DELTA STATE 2018 BUDGET

budgfi
OSIWA



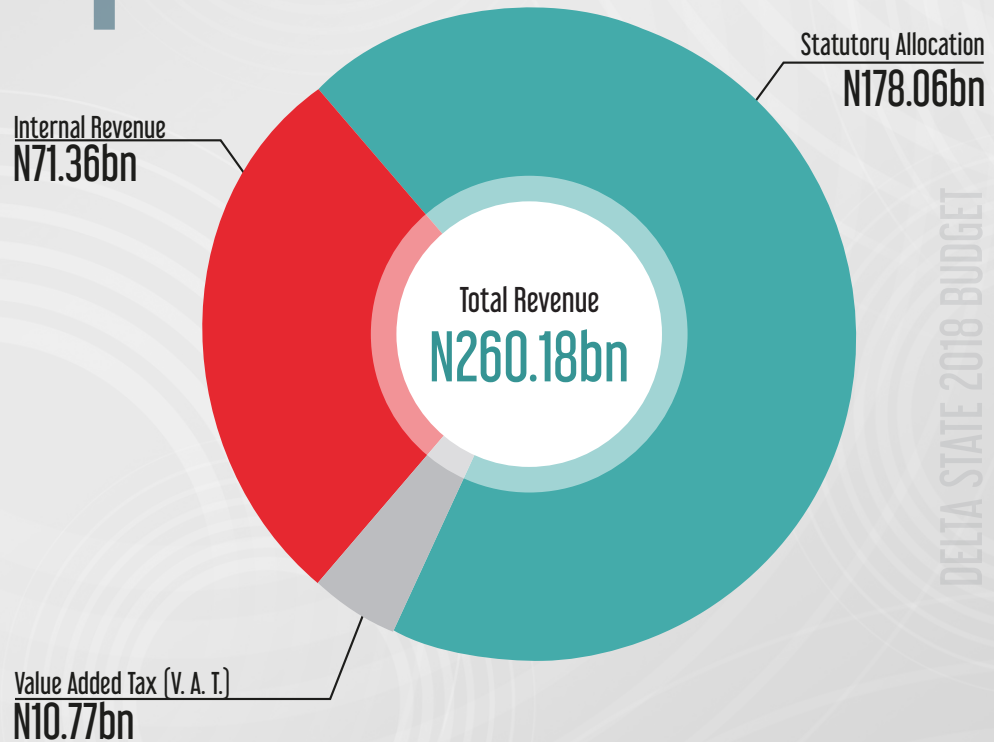
Delta Expenditure & Fiscal Account



DELTA STATE 2018 BUDGET

1 Revenue

Where
will
the
money
come
from?



2 Statutory Allocation

Where
will
the
money
come
from?

N148.94bn

2017 APPROVED

N178.06bn

2018 PROVISION

Where
will
the
money
come
from?

3

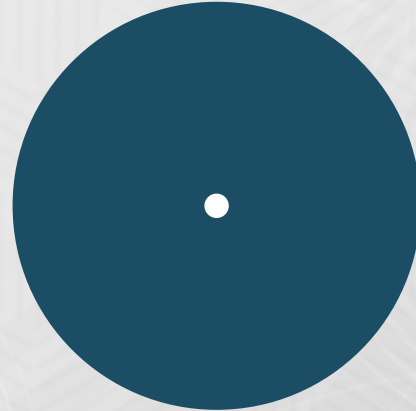
Value Added Tax (VAT)

N10.77bn



2017 APPROVED

N10.52bn

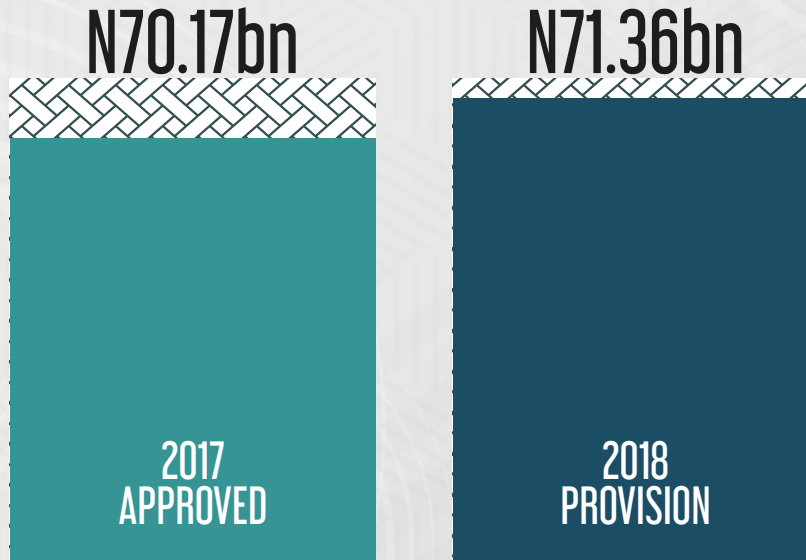


2018 PROVISION

DELTA STATE 2018 BUDGET

4 Internally Generated Revenue

Where
will
the
money
come
from?

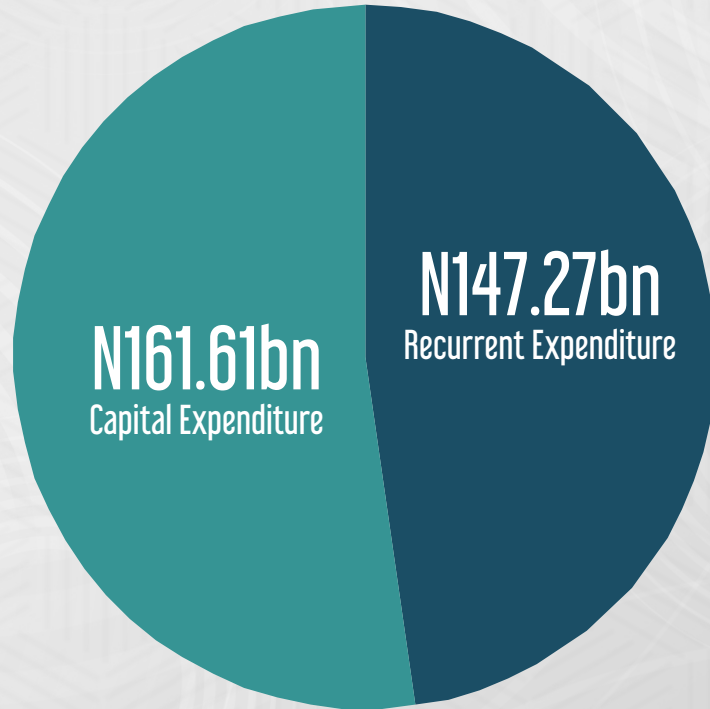


4 Internally Generated Revenue

2018 Budget

Where will the money go?

TOTAL
N308.89bn



DELTA STATE 2018 BUDGET

Where
will
the
money
go?

Recurrent Expenditure {Personnel Cost}

N80.49bn



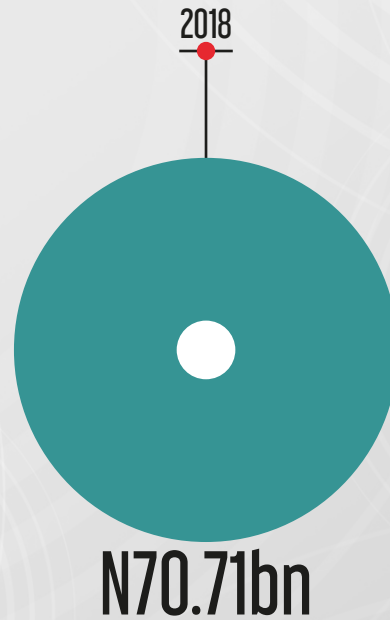
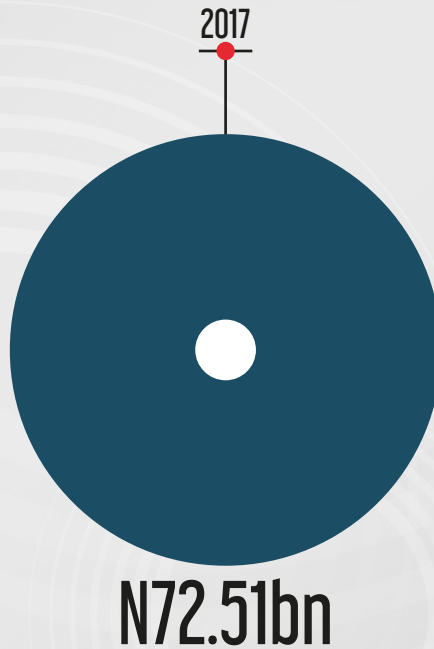
N71.56bn



DELTA STATE 2018 BUDGET

Recurrent Expenditure {Overhead Cost}

Where
will
the
money
go?



DELTA STATE 2018 BUDGET

Sectorial Capital Expenditure Allocation

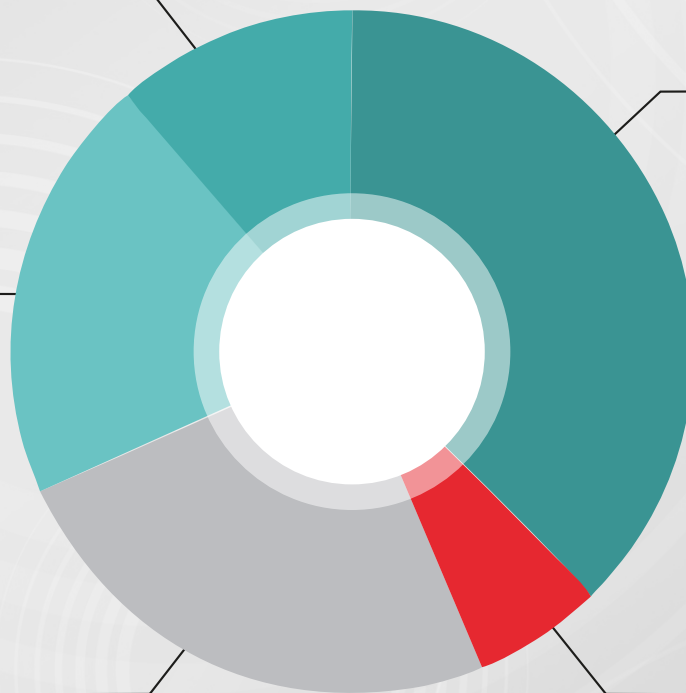
Ministry of Health
N18.96bn

Education Ministries
N61.99bn

Ministry of Works
N33.36bn

Ministry of Finance
N40.28bn

Debt Management Office
N10.30bn



Source: Delta State Government

DELTA STATE 2018 BUDGET

CAPITAL EXPENDITURE

TOP 10 MINISTRIES

N3.00bn



Renovation/Rehabilitation
of Primary and Secondary
School Project

N1.99bn



Construction of Asaba
International Airport

N1.20bn



Construction of Roads in
Warri and Environs

N1.20bn



Dualisation of old Lagos/
Agbor Axial Road, Agbor

N1.00bn



Completion/Provision of
Auxillary 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

N800.00m



Construction of Delta
State Specialist Hospital,
Oghara

N450.00m



Construction of Rural/
Community Markets

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