

		DELTA STATE GOVERNMENT		
		REVENUE PROFILE FOR 1ST QUARTER 2020		
		(JANUARY TO MARCH 2020)		
<b>A</b>	<b>FAAC</b>			
	State Government of Statutory Allocation - 11010100			
	<b>BUDGET CODE</b>	<b>APPROVED 2020 BUDGET</b>	<b>Q1</b>	<b>ACTUAL</b>
	Statutory Allocation	46,429,109,763	11,607,277,441	10,116,032,872.13
	Oil Derivation	186,512,295,894	46,628,073,974	43,160,179,810.20
	VAT	22,958,761,951	5,739,690,488	3,691,306,197.76
	Excess Crude / Other Revenue	15,463,737,461	3,865,934,365	
	Budget Augmentation – Derivation			
	EXCESS BANK CHARGES REFUND	0	0	4,715,377.05
	<b>TOTAL</b>	<b>271,363,905,069</b>	<b>67,840,976,267</b>	<b>56,972,234,257.14</b>
<b>B.</b>	<b>INTERNALLY GENERATED REVENUE (IGR)</b>			
	<b>BUDGET CODE</b>	<b>APPROVED 2020 BUDGET</b>	<b>Q1</b>	<b>ACTUAL</b>
1	ASABA INTERNATIONAL AIRPORT - 0101	43,995,056	10,998,764	-
2	BOARD OF INTERNAL REVENUE (BIR) - 0210	66,304,629,025	16,543,808,520	15,196,720,654.00
3	CUSTOMARY COURT OF APPEAL - 0303	70,005,000	17,501,250	23,032,960.43
4	DELTA PRINTING & PUBLISHING COY			20,000.00
5	DELTA STATE ENVIRONMENTAL PROTECTION AGENCY (DELSEPA) - 0504	6,350,000	1,587,500	1,131,000.00
6	DELTA STATE INDEPENDENT ELECTORAL COMMISSION (DSIEC) - 0112	99,000,000	24,750,000	-
7	DELTA STATE SPORTS COMMISSION - 0505	33,500,000	8,375,000	471,200.00
8	DELTA STATE TRAFFIC MANAGEMENT AUTHORITY - 0215	4,347,538	1,086,885	4,847,500.00
9	DELTA STATE URBAN WATER BOARD - 0206			
10	DELTA STATE WASTE MANAGEMENT BOARD	700,000	175,000	-
11	DIR OF OIL AND GAS	7,600,000	1,900,000	-

12	DIR OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) - 0101	<b>3,000,000</b>	<b>750,000</b>	-
13	DIRECTORATE OF CHIEFTAINCY AFFAIRS - 0502	<b>1,000,000</b>	<b>250,000</b>	730,000.00
14	DIRECTORATE OF CULTURE & TOURISM - 0202	<b>7,630,000</b>	<b>1,907,500</b>	655,500.00
15	DIRECTORATE OF ESTABLISHMENT AND PENSION - 0108	<b>1,084,000</b>	<b>271,000</b>	439,250.00
16	DIRECTORATE OF TRANSPORT - 0215	10,000,000	2,500,000	14,480,300.00
17	FIRE SERVICE DEPARTMENT - 0110			12,000.00
18	FIRE SERVICE DEPARTMENT - 0110	<b>10,550,000</b>	<b>2,637,500</b>	1,210,000.00
19	HEAD OF SERVICE - 0105	<b>0</b>		
20	HIGH COURT OF JUSTICE - 0302	<b>160,400,000</b>	<b>40,100,000</b>	1,081,200.00
21	MICRO-SMALL & MEDIUM ENT. DEVT. AGENCY (DMSM) - 0204	<b>1,600,000</b>	<b>400,000</b>	-
22	MIN OF WOMEN AFFAIRS, COMMUNITY AND SOCIAL DEV. - 0509	<b>5,508,767</b>	<b>1,377,192</b>	962,000.00
23	MINISTRY OF AGRIC & NATURAL RESOURCES - 0203	<b>43,515,077</b>	<b>10,878,769</b>	6,381,455.00
24	MINISTRY OF ENERGY - 0205	<b>1,600,000</b>	<b>400,000</b>	76,475.00
25	MINISTRY OF ENVIRONMENT - 0504	<b>87,050,000</b>	<b>20,637,500</b>	11,175,500.00
26	MINISTRY OF FINANCE - 0209	<b>250,000</b>	<b>62,500</b>	50,000.00
27	MINISTRY OF HEALTH - 0508	<b>6,584,474</b>	<b>1,646,118</b>	3,270,000.00
28	MINISTRY OF HEALTH - 0508	<b>275,531,598</b>	<b>68,882,900</b>	3,270,000.00
29	MINISTRY OF HIGHER EDUCATION - 0507	<b>2,905,304,102</b>	<b>726,326,026</b>	129,083,270.58
30	MINISTRY OF INFORMATION - 0109	<b>2,190,000</b>	<b>547,500</b>	97,000.00
31	MINISTRY OF JUSTICE - 0301	<b>2,200,000</b>	<b>550,000</b>	55,731,159.38
32	MINISTRY OF LANDS, SURVEY & URBAN DEV - 0201	<b>462,854,951</b>	<b>115,713,738</b>	334,721,129.49
33	MINISTRY OF TRADE AND INVESTMENT - 0204	<b>93,468,773</b>	<b>23,367,193</b>	16,352,547.61
34	MINISTRY OF WATER RESOURCES - 0206	<b>400,000</b>	<b>100,000</b>	237,500.00
35	MINISTRY OF WORKS - 0213	<b>106,000,000</b>	<b>26,500,000</b>	82,717,547.00
36	OFFICE OF DEPUTY GOVERNOR - 0102 (STATE TENDERS BOARD)	<b>51,709,389</b>	<b>12,927,347</b>	-
37	OFFICE OF THE ACCOUNTANT-GENERAL - 0212	<b>156,792,968</b>	<b>39,198,242</b>	1,189,187.73
38	OFFICE OF THE AUDITOR-GENERAL (LGA) -0114	<b>1,710,000</b>	<b>427,500</b>	-
39	OFFICE OF THE AUDITOR-GENERAL (STATE) -0113	<b>2,731,584</b>	<b>682,896</b>	477,500.00
40	OFFICE OF THE SSG (LIAISON OFFICES) - 0104	<b>3,000,000</b>	<b>750,000</b>	1,000.00
41	OFFICE OF THE SURVEYOR GENERAL - 0216	<b>37,104,387</b>	<b>9,276,097</b>	-

42	URBAN AND REGIONAL PLANNING - 0201	1,529,902	382,475.50	-
43	URBAN WATER BOARD - 0206	450,000	112,500	-
TOTAL:		71,012,876,590.49	17,719,745,411.05	15,890,624,836.22

VARIANCE
(1,491,244,568.62)
(3,467,894,163.30)
(2,048,384,289.99)
(3,865,934,365.13)
-
4,715,377.05
VARIANCE
- 10,998,764.00
- 1,347,087,865.75
5,531,710.43
20,000.00
- 456,500.00
- 24,750,000.00
- 7,903,800.00
3,760,615.50
-
- 175,000.00
- 1,900,000.00

-	750,000.00
	480,000.00
-	1,252,000.00
	168,250.00
	11,980,300.00
	12,000.00
-	1,427,500.00
	-
-	39,018,800.00
-	400,000.00
-	415,191.80
-	4,497,314.17
-	323,525.00
-	9,462,000.00
-	12,500.00
	1,623,881.54
-	65,612,899.50
-	597,242,754.92
-	450,500.00
	55,181,159.38
	219,007,391.74
-	7,014,645.64
	137,500.00
	56,217,547.00
-	12,927,347.27
-	38,009,054.21
-	427,500.00
-	205,395.90
-	749,000.00
-	9,276,096.75

-	382,475.50
-	112,500.00
-	1,829,120,574.83