

DELTA STATE GOVERNMENT OF NIGERIA
YEAR 2020 REVISED BUDGET SUMMARY
BUDGET SIZE

DETAIL OF ITEM	APPROVED BUDGET 2019	% APP	APPROVED PROVISION 2020	% APP	Revised Budget 2020	% Revised
REVENUE						
Internally Generated Revenue	73,410,363,076	18.80	71,012,876,590	17.96	45,474,846,704	16.25
Statutory Allocation Including Mineral Rev.Derivation	217,894,748,193	55.82	248,405,143,118	62.81	158,281,269,363	56.57
Value Added Tax	13,051,179,721	3.34	22,958,761,951	5.81	15,033,297,446	5.37
Other Capital Receipts/Miscellaneous	86,022,380,188	22.04	53,098,612,010	13.43	60,994,674,532	21.80
TOTAL REVENUE	390,378,671,178	100	395,475,393,669	100	279,784,088,045	100
EXPENDITURE						
Recurrent Expenditure	157,096,029,253	40.24	172,154,484,315	43.53	152,697,946,472	54.58
Capital Expenditure	233,282,641,925	59.76	223,320,909,354	56.47	127,086,141,573	45.42
TOTAL EXPENDITURE	390,378,671,178	100	395,475,393,669	100	279,784,088,045	100

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RECURRENT EXPENDITURE						
Personnel Costs	66,165,356,710	42.12	83,959,405,755	48.77	83,959,405,755	54.98
Overhead Costs / Consolidated Revenue Fund Charges	90,930,672,543	57.88	88,195,078,560	51.23	68,738,540,717	45.02
TOTAL RECURRENT EXPENDITURE	157,096,029,253	100	172,154,484,315	100	152,697,946,472	100
CAPITAL EXPENDITURE						
Administration Sector	19,983,414,038	8.57	12,433,527,400	5.57	9,248,113,126	7.28
Economic Sector	131,064,846,283	56.18	113,215,700,295	50.70	56,793,026,720	44.69
Law & Justice Sector	3,445,848,935	1.48	1,901,703,128	0.85	1,044,000,000	0.82
Regional Sector	31,000,000,000	13.29	43,714,320,016	19.57	28,718,134,491	22.60
Social Sector	44,788,532,669	19.20	49,055,658,516	21.97	28,282,867,236	22.25
Contingency Fund	3,000,000,000	1.29	3,000,000,000	1.34	3,000,000,000	2.36
TOTAL CAPITAL EXPENDITURE	233,282,641,925	100	223,320,909,354	100	127,086,141,573	100

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RECURRENT REVENUE						
Internally Generated Revenue	73,410,363,076	24.12	71,012,876,590	20.74	45,474,846,704	20.78
Statutory Allocation Including Mineral Revenue Derivation	217,894,748,193	71.59	248,405,143,118	72.55	158,281,269,363	72.34
Value Added Tax	13,051,179,721	4.29	22,958,761,951	6.71	15,033,297,446	6.87
TOTAL RECURRENT REVENUE	304,356,290,990	100	342,376,781,659	100	218,789,413,513	100.00
RECURRENT EXPENDITURE						
Personnel Costs	66,165,356,710	42.12	83,959,405,755	48.77	83,959,405,755	54.98
Overhead Costs / Consolidated Revenue Fund Charges	90,930,672,543	57.88	88,195,078,560	51.23	68,738,540,717	45.02
TOTAL RECURRENT EXPENDITURE	157,096,029,253	100	172,154,484,315	100	152,697,946,472	100

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CAPITAL RECEIPTS						
Transfer from Recurrent Revenue Surplus	147,260,261,737	63.13	170,222,297,344	76.22	66,091,467,042	52.01
Transfer from General Reserve: State Stabilisation; Special Reserve; Savings as at 1st January						
Sub-Total Transfers	147,260,261,737	63.13	170,222,297,344	76.22	66,091,467,042	52.01
Internal Grants					2,000,000,000	1.57
External Grants					10,050,000,000	7.91
Sub-Total Grants			-		12,050,000,000	9.48
Internal Loans					42,394,674,531	33.36
External Loans					2,550,000,000	2.01
Sub-Total Loans			-		44,944,674,531	35.37
Other Capital Receipts/Miscellaneous	86,022,380,188	36.87	53,098,612,010	23.78	4,000,000,000	3.15
TOTAL CAPITAL RECEIPTS	233,282,641,925	100	223,320,909,354	100	127,086,141,573	100