



Delta State Citizens Budget 2023

Budget of Seamless and Stable Transition



How will the Government source the grants?



Domestic Grants

Total Domestic Grants



7.94bn



SUBEB **1.00 bn**

SFTAS

6.94bn

Foreign Grants



0.00bn

How will the Government source the loans?



Domestic Loans

Total Domestic Loans



34.82bn



Internal Loans

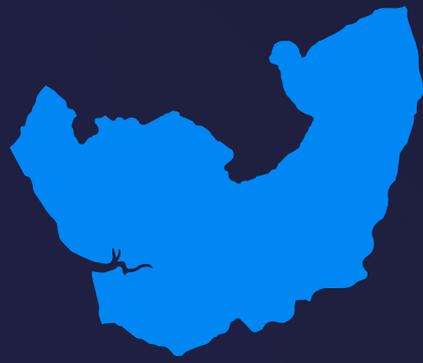
34.82bn

Foreign Loans



0.00bn

Where will the Money come from?

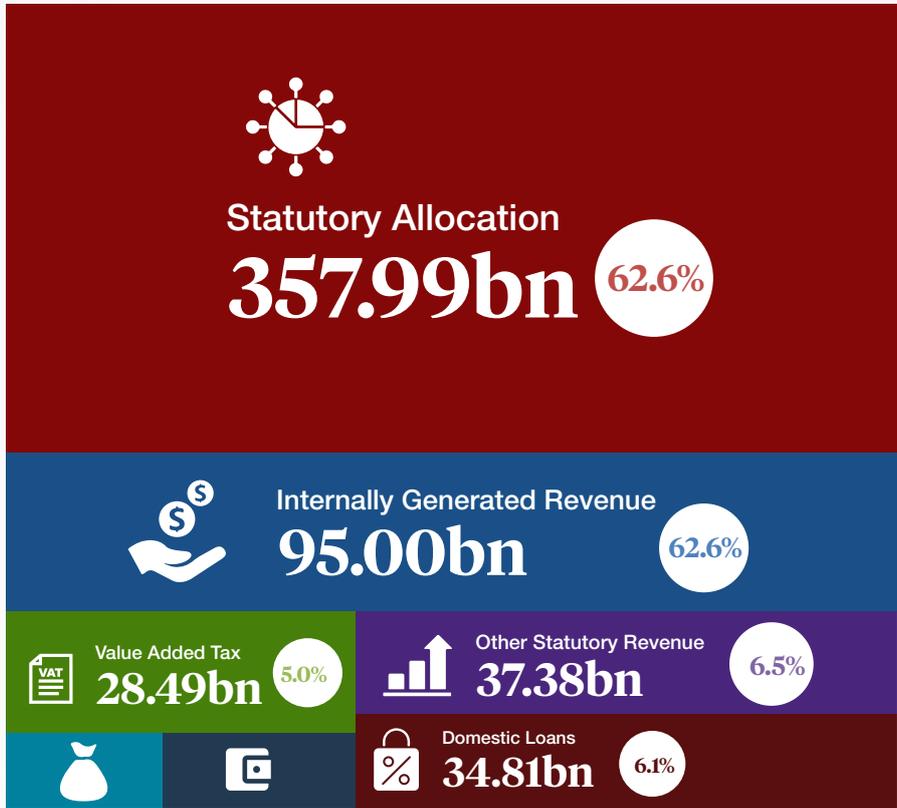


Budget Revenue and Financing

Total Budget Revenue and Financing



571.64bn



Domestic Grants
7.94bn **1.4%**

Opening Balance
10.00bn **1.7%**

Foreign Grants
0.00bn **0.0%**

Foreign Loans
0.00bn **0.0%**

Sales of Government Assets
0.00bn **0.0%**

Other Deficit Financing Items
0.00bn **0.0%**

Where does the Money go?



Expenditure

Total Expenditure



571.64bn



Personnel Cost
91.03bn
15.9%



Overhead Cost
74.94bn
13.1%



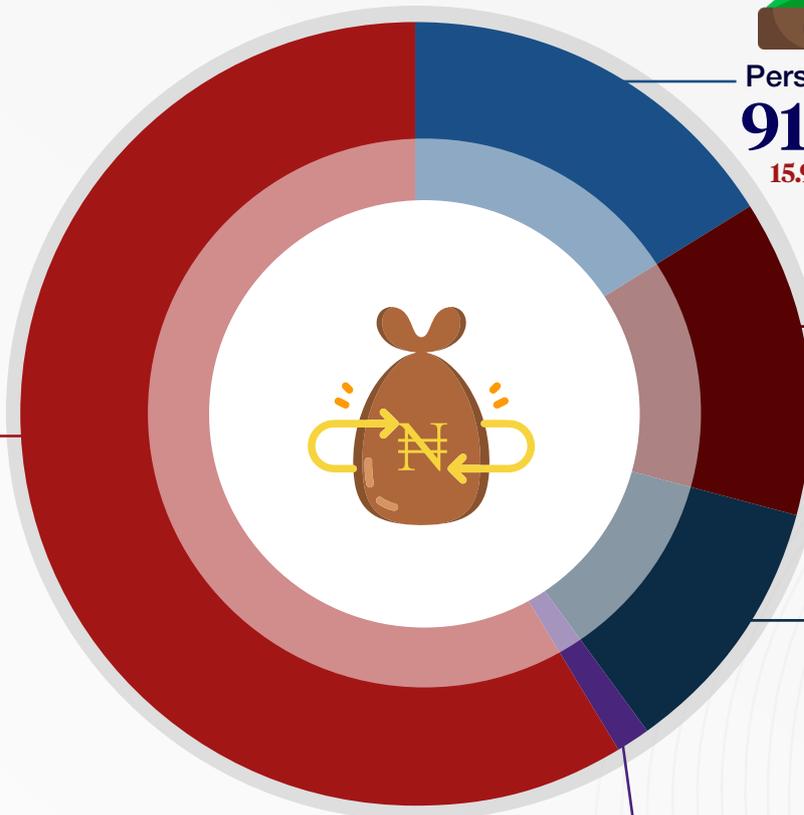
Consolidated Revenue Charges
61.93bn
10.8%



Interest Payments
7.60bn
1.3%



Capital Expenditure
571.64bn
58.9%



Other Recurrent Expenditure

0.00bn

0.0%

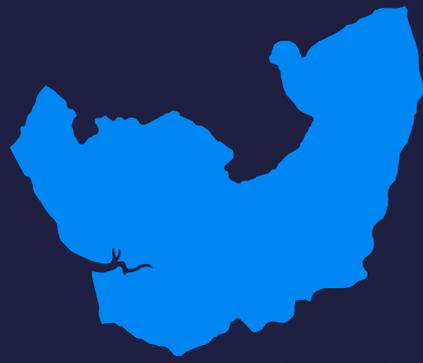


Transfers

0.00bn

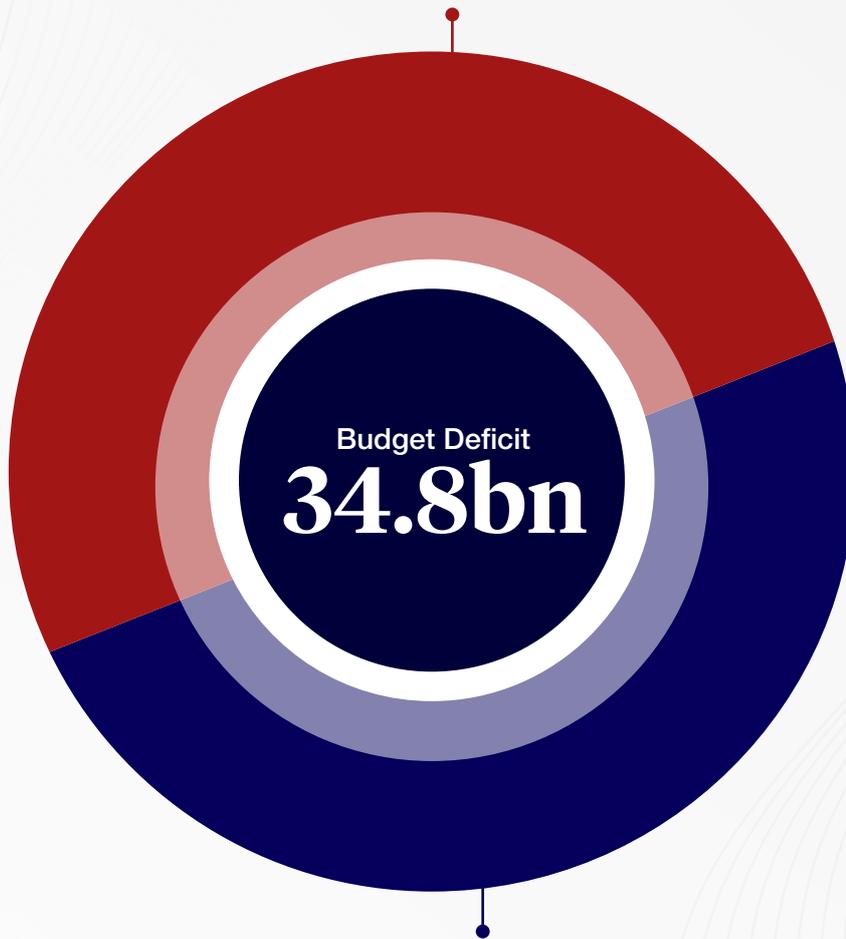
0.0%

General Framework



Total Budget Expenditure

571.63bn



Total Budget Revenue and Grants

536.82bn



Total Budget Financing

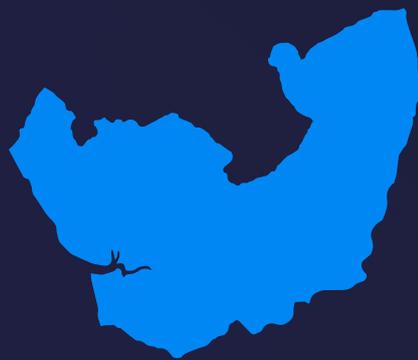
34.81bn



Financing Gap

-0.30bn

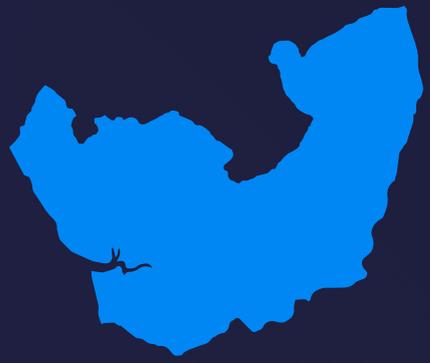
Sectoral Allocations



Top Sector/Ministry Allocation

Ministry of Works	116.59bn
Delta State Oil Producing Communities Development Commission	48.00bn
Ministry of Higher Education	18.01bn
Ministry of Health	13.84bn
Ministry of Secondary Education	14.40bn
Ministry of Economic Planning (Cap+Counterpart Fund)	12.20bn
Ministry of Housing	10.33bn
Ministry of Trade & Investment	9.08bn
Delta State Sports Commission	13.56bn
Delta State Capital Territory Development Agency	8.36bn
Warri, Uvwie & Environs Development Agency	8.12bn
Ministry of Technical Education	7.40bn
Ministry of Primary Education	6.06bn
Directorate of Government House & Protocol	22.27bn
Ministry of Urban Renewal	5.91bn
Ministry of Energy	9.23bn
Directorate of Transport	5.01bn
Delta State House of Assembly	14.54bn
Ministry of Finance	14.30bn
Directorate of Culture & Tourism	2.99bn
Ministry of Agriculture & Natural Resources	3.43bn
Ministry of Water Resources	2.37bn

Top 5 Capital Projects : 2023 Proposed Budget



DESOPADEC
(Construction of road,
building of schools)

48.00bn



Special Upgrade of
Tertiary Institutions

9.00bn



Supply of Tools and
Equipment to Ofagbe
Technical College,
Ofagbe

6.13bn



Construction of Roads
at Havens Home Estate,
Ugboro, Uvwie
(Phase 11)

4.50bn



Construction of New
Roads/Development
of Asaba & Environs

4.23bn

