

|  |  |                     |                               |                                    |                                    |               |                                |
|--|--|---------------------|-------------------------------|------------------------------------|------------------------------------|---------------|--------------------------------|
|  | DELTA STATE GOVERNMENT                     |                     |                               |                                    |                                    |               |                                |
| SUMMARY OF PERSONNEL EXPENDITURE BY ADMINISTRATIVE SEGMENT |  |                     |                               |                                    |                                    |               |                                |
|  | BUDGET PERFORMANCE REPORT                  |                     |                               |                                    |                                    |               |                                |
| NOTE 11  | FOURTH QUARTER (OCTOBER TO DECEMBER), 2020 |                     |                               |                                    |                                    |               |                                |
| ADMINISTRATIVE SEGMENTS                                    | APPROVED 2020 BUDGET                       | REVISED 2020 BUDGET | REVISED 2020 BUDGET QUARTERLY | ACTUAL JULY TO SEPT (4TH QTR) 2020 | ACCUMULATED ACTUAL JAN TO DEC 2020 | % PERFORMANCE | BALANCE OF 2020 REVISED BUDGET |
|  |  |                     |                               |                                    |                                    |               |                                |
| ADMINISTRATIVE SECTOR                                      | 13,682,524,216.00                          | 13,157,224,007.64   | 3,289,306,001.91              | 3,689,440,048.02                   | 13,557,246,214.64                  | 103.04        | 3,289,417,841.02               |
|  |  |                     |                               |                                    |                                    |               |                                |
| ECONOMIC SECTOR  | 7,912,943,116.37                           | 7,586,120,378.56    | 1,896,530,094.64              | 2,169,247,208.66                   | 8,171,684,673.42                   | 107.72        | 1,583,682,913.79               |
|  |  |                     |                               |                                    |                                    |               |                                |
| LAW AND JUSTICE SECTOR                                     | 5,716,891,914.00                           | 5,523,060,978.50    | 1,380,765,244.62              | 1,476,807,316.66                   | 5,867,046,817.68                   | 106.23        | 1,132,821,477.48               |
|  |  |                     |                               |                                    |                                    |               |                                |
| REGIONAL SECTOR  | -  | -                   | -                             | -                                  | -                                  | 0.00          | -                              |
|  |  |                     |                               |                                    |                                    |               |                                |
| SOCIAL SECTOR  | 57,048,759,792.26                          | 57,092,514,893.32   | 14,273,128,723.33             | 14,472,617,577.79                  | 58,670,048,743.59                  | 102.76        | 12,895,083,727.52              |
|  |  |                     |                               |                                    |                                    |               |                                |
| TOTAL  | 84,361,119,038.63                          | 83,358,920,258.02   | 20,839,730,064.50             | 21,808,112,151.13                  | 86,266,026,449.34                  |               | 18,901,005,959.81              |