

			DELTA STATE GOVERNMENT					
	BUDGET PERFORMANCE REPORT OVERHEAD SUMMARY OF ADMINISTRATIVE SEGMENT_SECTORS (MDAs)							
			OCTOBER TO DECEMBER (FOURTH QUARTER )2020					
DCOA	ADMINISTRATIVE SEGMENT	APPROVED 2020 BUDGET	REVISED APPROVED 2020 BUDGET	REVISED 2020 4TH QTR BUDGET	ACTUAL OCT TO DEC (4TH QUARTER) 2020	ACCUMULATED ACTUAL JAN TO DEC 2020	% PERFORMANC E	BALANCE OF REVISED 2020 BUDGET
01	ADMINISTRATIVE SECTOR	24,756,587,346.43	18,169,553,949.42	4,542,388,487.35	7,438,631,304.40	22,655,160,428.81	124.69	- 4,485,606,479.39
02	ECONOMIC AFFAIRS SECTOR	18,035,889,047.00	14,086,738,263.80	3,521,684,565.95	6,886,507,361.67	28,400,272,127.37	201.61	- 14,313,533,863.57
03	LAW AND JUSTICE SECTOR	1,884,040,000.00	1,625,215,241.99	406,303,810.50	323,901,991.33	1,585,261,367.08	97.54	39,953,874.91
04	REGIONAL SECTOR	250,000,000.00	187,500,000.00	46,875,000.00	29,704,500.00	210,844,200.00	112.45	- 23,344,200.00
05	SOCIAL SECTOR:	8,292,634,976.00	4,787,837,002.96	1,196,959,250.74	1,852,651,966.15	5,446,669,255.08	113.76	- 658,832,252.12
	TOTAL:	53,219,151,369.43	38,856,844,458.17	9,714,211,114.54	16,531,397,123.55	58,298,207,378.34		- 19,441,362,920.17