

					DELTA STATE GOVERNMENT				
			PERSONNEL EXPENDITURE BUDGET PERFORMANCE SUMMARY BY FUNCTIONS OF GOVERNMENT						
					FOURTH QUARTER 2020 (OCTOBER TO DECEMBER)				
S/N	FUNCTIONS OF GOVERNMENT	Function Code	APPROVED 2020 BUDGET	REVISED 2020 BUDGET	REVISED 2020 QUARTERLY BUDGET	ACTUAL OCT TO DEC 2020	ACCUMULATED ACTUAL JAN TO DEC 2020	% PERFORMANC E	REVISED 2020 BUDGET BALANCE
1	General Public Service	701	14,184,929,837.00	13,995,276,733.33	3,498,819,183.33	3,971,320,490.53	14,679,958,662.71	104.89	- 684,681,929.38
2	SECURITY	702	-				-	-	-
3	Public Order and Safety	703	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	- 343,985,839.18
4	Economic Affairs	704	5,000,113,839.55	4,437,200,034.15	1,109,300,008.54	1,254,633,977.44	4,694,679,781.51	105.80	- 257,479,747.36
5	Environmental Protection	705	411,040,438.00	394,063,523.18	98,515,880.79	113,022,134.81	452,723,762.38	114.89	- 58,660,239.20
6	Housing and Community Amenities	706	1,573,759,243.00	1,508,759,369.14	377,189,842.28	375,372,285.42	1,511,904,123.45	100.21	- 3,144,754.31
7	Health	707	13,723,565,146.57	15,556,750,363.77	3,889,187,590.94	3,871,312,218.51	15,796,154,183.54	101.54	- 239,403,819.77
8	Recreation, Culture and Religion	708	2,321,944,075.82	2,226,042,448.73	556,510,612.18	530,481,471.43	2,300,041,002.17	103.32	- 73,998,553.43
9	Education	709	41,164,212,073.69	39,464,035,503.22	9,866,008,875.81	10,143,666,940.26	40,706,058,516.01	103.15	- 1,242,023,012.79
10	Social Protection	710	264,662,471.00	253,731,304.00	63,432,826.00	71,495,316.07	257,459,599.89	101.47	- 3,728,295.89
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		- 2,907,106,191.32