				DELTA STATE GOVERNMENT					
				SUMMARY OF CAPITAL (ASSET ACQUISITION) EXPENDITURE BY FUNCTIONS					
				(FOURTH QUARTER OCT TO DEC 2020)					
S/N	FUNCTIONS OF GOVERNMENT	Function Code	APPROVED 2020 BUDGET(ANNUAL)	REVISED APPROVED 2020 BUDGET	REVISED 2020 MONTHLY BUDGET (4TH QTR)	4TH QTR ACTUAL OCT TO DEC 2020	ACTUAL TO DATE (JAN TO DEC) 2020	% PERFORMANCE	BALANCE BUDGET AS AT SEPT 2020
1	**General Public Service**	701	10,084,377,681.69	11,419,002,609.03	2,854,750,652.26	1,943,287,360.11	6,529,537,421.07	57.18	**4,889,465,187.96**
2	**SECURITY**	702	-		-		-		-
3	**Public Order and Safety**	703	2,083,824,453.00	961,546,829.00	240,386,707.25	57,103,519.31	589,657,853.72	61.32	**371,888,975.28**
4	**Economic Affairs**	704	100,513,457,556.85	56,749,712,933.00	14,187,428,233.25	8,347,007,044.37	33,651,137,357.28	59.30	**23,098,575,575.72**
5	**Environmental Protection**	705	1,146,400,560.00	521,900,560.00	130,475,140.00	109,150,251.55	510,183,260.45	97.75	**11,717,299.55**
6	**Housing and Community Amenities**	706	51,413,829,139.74	30,866,048,591.37	7,716,512,147.84	8,333,521,942.72	36,196,539,869.67	117.27	- **5,330,491,278.30**
7	**Health**	707	10,935,065,330.20	8,288,137,460.00	2,072,034,365.00	383,373,657.05	3,613,935,045.01	43.60	**4,674,202,414.99**
8	**Recreation, Culture and Religion**	708	4,812,599,344.00	3,127,200,000.00	781,800,000.00	18,930,464.21	457,933,827.89	14.64	**2,669,266,172.11**
9	**Education**	709	33,589,355,288.53	15,148,117,360.00	3,787,029,340.00	2,213,726,518.50	6,515,502,713.96	43.01	**8,632,614,646.04**
10	**Social Protection**	710	742,000,000.00	500,000,000.00	125,000,000.00	14,621,032.63	84,365,808.80	16.87	**415,634,191.20**
		TOTAL	**215,320,909,354.01**	**127,581,666,342.40**	**31,895,416,585.60**	**21,420,721,790.45**	**88,148,793,157.85**		**39,432,873,184.55**