

SECTORIAL ANALYSIS JANUARY-MARCH 2020
INITIAL BUDGET

TABLE III

	SECTOR	TYPE OF ECONOMIC	APPROVED ESTIMATE REVIEWED	PRO RATA	ACTUAL EXPENDITURE	% OVER PRO RATA	& OVER APPROVED
A	ADMINISTRATIVE SECTOR	PERSONNEL	702,317,990.00	161,755,520.00	149,950,152.93	93%	21%
		OVERHEAD	4,272,229,950.00	748,840,920.50	752,931,015.32	101%	18%
		CRFC	8,000,000,000.00	2,125,000,000.00	0.00	0%	0%
		CAPITAL	6,457,085,442.00	1,643,871,360.50	2,389,554,553.07	145%	37%
			19,431,633,382.00	4,679,467,801.00	3,292,435,721.32	70%	17%
B	ECONOMIC SECTOR	PERSONNEL	12,999,578,741.00	3,428,639,832.00	7,189,540,004.02	210%	55%
		OVERHEAD	8,051,315,000.00	2,719,553,750.00	1,227,531,771.73	45%	15%
		CRFC	32,530,000,000.00	6,876,996,229.12	7,164,577,270.44	104%	22%
		CAPITAL	77,657,591,641.97	11,347,092,042.00	1,338,765,641.97	12%	2%
			131,238,485,382.97	24,372,281,853.12	16,920,414,688.16	69%	13%
C	LAW & JUSTICE	PERSONNEL	2,408,349,048.00	750,997,307.50	321,405,563.17	43%	13%
		OVERHEAD	480,000,000.00	109,250,000.00	231,765,054.26	212%	48%
		CRFC	330,000,000.00	82,500,000.00	0.00	0%	0%
		CAPITAL	530,000,000.00	85,625,000.00	37,682,350.00	44%	7%
			3,748,349,048.00	1,028,372,307.50	590,852,967.43	57%	16%
D	SOCIAL SECTOR	PERSONNEL	22,341,300,000.00	9,308,156,348.75	1,139,344,295.23	12%	5%
		OVERHEAD	18,312,765,190.00	914,585,000.00	416,970,921.15	46%	2%
		CAPITAL	18,715,500,000.00	3,219,000,000.00	422,037,703.35	13%	2%
			59,369,565,190.00	13,441,741,348.75	1,978,352,919.73	15%	3%

GRAND TOTAL			213,788,033,002.97	43,521,863,310.37	22,782,056,296.64	52%	11%
----------------	--	--	--------------------	-------------------	-------------------	-----	-----