

SECTORIAL ANALYSIS APRIL-JUNE 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	154,348,032.61	95%	22%
		OVERHEAD	4,272,229,950.00	748,840,920.50	1,403,231,622.70	187%	33%
		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	1,318,180,792.77	80%	20%
			19,431,633,382.00	4,679,467,801.00	2,875,760,448.08	61%	15%
B	ECONOMIC SECTOR	PERSONNEL	12,999,578,741.00	3,428,639,832.00	7,232,745,028.79	211%	56%
		OVERHEAD	8,051,315,000.00	2,719,553,750.00	2,498,528,336.26	92%	31%
		CRFC	32,530,000,000.00	6,876,996,229.12	5,394,552,591.65	78%	17%
		CAPITAL	77,657,591,641.97	11,347,092,042.00	1,282,220,395.36	11%	2%
			131,238,485,382.97	24,372,281,853.12	16,408,046,352.06	67%	13%
C	LAW & JUSTICE	PERSONNEL	2,408,349,048.00	750,997,307.50	406,086,615.49	54%	17%
		OVERHEAD	480,000,000.00	109,250,000.00	199,978,071.99	183%	42%
		CRFC	330,000,000.00	82,500,000.00	0.00	0%	0%
		CAPITAL	530,000,000.00	85,625,000.00	7,678,227.50	9%	1%
			3,748,349,048.00	1,028,372,307.50	613,742,914.98	60%	16%
D	SOCIAL SECTOR	PERSONNEL	22,341,300,000.00	9,308,156,348.75	1,020,302,114.71	11%	5%
		OVERHEAD	18,312,765,190.00	914,585,000.00	228,166,960.35	25%	1%
		CAPITAL	18,715,500,000.00	3,219,000,000.00	741,557,138.78	23%	4%

			59,369,565,190.00	13,441,741,348.75	1,990,026,213.84	15%	3%
GRAND TOTAL			213,788,033,002.97	43,521,863,310.37	21,887,575,928.96	50%	10%