

SECTORIAL ANALYSIS JULY- SEPTEMBER 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	158,809,867.24	98%	23%
		OVERHEAD	4,272,229,950.00	748,840,920.50	337,034,778.31	45%	8%
		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	934,409,593.28	57%	14%
			19,431,633,382.00	4,679,467,801.00	1,430,254,238.83	31%	7%
B	ECONOMIC SECTOR	PERSONNEL	12,999,578,741.00	3,428,639,832.00	6,985,692,759.36	204%	54%
		OVERHEAD	8,051,315,000.00	2,719,553,750.00	2,454,601,149.91	90%	30%
		CRFC	32,530,000,000.00	6,876,996,229.12	5,452,960,267.48	79%	17%
		CAPITAL	77,657,591,641.97	11,347,092,042.00	10,336,409,054.61	91%	13%
			131,238,485,382.97	24,372,281,853.12	25,229,663,231.36	104%	19%
C	LAW & JUSTICE	PERSONNEL	2,408,349,048.00	750,997,307.50	394,671,341.20	53%	16%
		OVERHEAD	480,000,000.00	109,250,000.00	259,484,989.49	238%	54%
		CRFC	330,000,000.00	82,500,000.00	0.00	0%	0%
		CAPITAL	530,000,000.00	85,625,000.00	19,589,481.50	23%	4%
			3,748,349,048.00	1,028,372,307.50	673,745,812.19	66%	18%
D	SOCIAL SECTOR	PERSONNEL	22,341,300,000.00	9,308,156,348.75	1,265,907,554.74	14%	6%
		OVERHEAD	18,312,765,190.00	914,585,000.00	298,242,525.41	33%	2%
		CAPITAL	18,715,500,000.00	3,219,000,000.00	2,484,343,925.96	77%	13%
			59,369,565,190.00	13,441,741,348.75	4,048,494,006.11	30%	7%

GRAND TOTAL			213,788,033,002.97	43,521,863,310.37	31,382,157,288.49	72%	15%