

**SECTORIAL ANALYSIS JANUARY-SEPTEMBER 2020**  
**REVIEWED**

**TABLE III**

	SECTOR	TYPE OF ECONOMIC	APPROVED ESTIMATE REVIEWED	PRO RATA	ACTUAL EXPENDITURE	% OVER PRO RATA	& OVER APPROVED
<b>A</b>	ADMINISTRATIVE SECTOR	PERSONNEL	647,022,080.00	161,755,520.00	158,809,867.24	98%	25%
		OVERHEAD	2,995,363,682.00	748,840,920.50	337,034,778.31	45%	11%
		CRFC	8,500,000,000.00	2,125,000,000.00	0.00	0%	0%
		CAPITAL	6,575,485,442.00	1,643,871,360.50	934,409,593.28	57%	14%
			<b>18,717,871,204.00</b>	<b>4,679,467,801.00</b>	<b>1,430,254,238.83</b>	<b>31%</b>	<b>8%</b>
<b>B</b>	ECONOMIC SECTOR	PERSONNEL	13,714,559,328.00	3,428,639,832.00	6,985,692,759.36	204%	51%
		OVERHEAD	10,878,215,000.00	2,719,553,750.00	2,454,601,149.91	90%	23%
		CRFC	27,507,984,916.46	6,876,996,229.12	5,452,960,267.48	79%	20%
		CAPITAL	45,388,368,168.00	11,347,092,042.00	10,336,409,054.61	91%	23%
			<b>97,489,127,412.46</b>	<b>24,372,281,853.12</b>	<b>25,229,663,231.36</b>	<b>104%</b>	<b>26%</b>
<b>C</b>	LAW & JUSTICE	PERSONNEL	3,003,989,230.00	750,997,307.50	394,671,341.20	53%	13%
		OVERHEAD	437,000,000.00	109,250,000.00	259,484,989.49	238%	59%
		CRFC	330,000,000.00	82,500,000.00	0.00	0%	0%
		CAPITAL	342,500,000.00	85,625,000.00	19,589,481.50	23%	6%
			<b>4,113,489,230.00</b>	<b>1,028,372,307.50</b>	<b>673,745,812.19</b>	<b>66%</b>	<b>16%</b>
<b>D</b>	SOCIAL SECTOR	PERSONNEL	37,232,625,395.00	9,308,156,348.75	1,265,907,554.74	14%	3%
		OVERHEAD	3,658,340,000.00	914,585,000.00	298,242,525.41	33%	8%
		CAPITAL	12,876,000,000.00	3,219,000,000.00	2,484,343,925.96	77%	19%
			<b>53,766,965,395.00</b>	<b>13,441,741,348.75</b>	<b>4,048,494,006.11</b>	<b>30%</b>	<b>8%</b>

GRAND TOTAL			174,087,453,241.46	43,521,863,310.37	31,382,157,288.49	72%	18%