

SUMMARY OF TOTAL BUDGET EXPENDITURE BY SECTOR 2020

Sector Code	Sectoral Expenditure	Approved Expenditure 2019	Actual Expenditure (Jan - Dec 2019)	Estimate 2020
01	Administrative Sector			
	Personnel Cost	2,649,527,698	2,044,559,577.24	1,872,296,665
	Overhead Cost	14,802,150,515	11,159,627,716.20	13,423,598,000
	Capital Expenditure	3,140,000,000	1,226,975,246.57	5,775,500,000
	Administrative Sector - Sub Total	20,591,678,213	14,431,162,540.01	21,071,394,665
02	Economic Sector			
	Personnel Cost	2,449,734,409	1,803,668,018.89	2,302,656,017
	Overhead Cost	1,847,203,170	816,268,684.35	1,953,736,171
	CRF - Statutory Office Holder's Salaries	1,071,415,482	869,639,878.56	1,271,415,482
	Consolidated Revenue Fund - Recurrent	2,357,000,000	1,594,729,024.63	3,000,000,000
	CRF - Public Debt Charges - Capital	4,821,671,140	2,235,749,779.23	4,279,671,147
	Capital Expenditure	26,770,519,396	10,762,925,845.00	27,346,150,000
	Economic Sector - Sub Total	39,317,543,597	18,082,981,230.66	40,153,628,817
03	Law & Justice			
	Personnel Cost	1,913,695,286	1,685,604,039.63	1,881,061,846
	Overhead Cost	691,490,000	412,001,644.09	613,400,000
	Capital Expenditure	1,105,500,000	133,455,740.00	872,100,000
	Law & Justice Sector - Sub Total	3,710,685,286	2,231,061,424	3,366,561,846

Sector Code	Sectoral Expenditure	Approved Expenditure 2019	Actual Expenditure (Jan - Dec 2019)	Estimate 2020
05	Social Sector			
	Personnel Cost	19,530,201,307	16,679,533,357.23	20,834,386,282
	Overhead Cost	8,472,463,410	4,702,261,842.49	7,237,908,000
	Capital Expenditure	3,215,843,853	7,292,322,145.76	15,780,926,004
	Social Sector - Sub Total	31,218,508,570	28,674,117,345.48	43,853,220,286

SUMMARY OF TOTAL BUDGET EXPENDITURE

(i)	Personnel Cost	26,543,158,700	22,213,364,992.99	26,890,400,811
(ii)	Overhead Cost	25,813,307,095	17,090,159,887.13	23,228,642,171
(iii)	CRF Charges - Statutory Office Holder's Salaries	1,071,415,482	869,639,878.56	1,271,415,482
(iv)	CRF Charges - Recurrent Expenditure	2,357,000,000	1,594,729,024.63	3,000,000,000
(v)	CRF Charges - Debt Servicing	4,821,671,140	2,235,749,779.23	4,279,671,147
(vi)	Capital Expenditure	34,231,863,250	19,415,678,977.33	49,774,676,004
	Total Budget	<u>94,838,415,667</u>	<u>63,419,322,539.87</u>	<u>108,444,805,614</u>
	RECURRENT BUDGET	53,427,881,277	40,173,164,758.68	51,390,458,463
	CAPITAL EXPENDITURE	34,231,863,250	19,415,678,977.33	49,774,676,004
	CONSOLIDATED REVENUE FUND CHARGES	<u>7,178,671,140</u>	<u>3,830,478,803.86</u>	<u>7,279,671,147</u>
	TOTAL BUDGET SIZE	<u>94,838,415,667</u>	<u>63,419,322,539.87</u>	<u>108,444,805,614</u>