

SUMMARY OF SECOND QUARTER BUDGET IMPLEMENTATION REPORT

Expenditure Component	Approved Budget 2019	Approved Budget for 6 Months	Approved Budget for 3 Months	Actual Expenditure Jan-Mar 2019	Actual Expenditure Apr-June 2019	% Perf Q2	Total Actual Expenditure Jan-June 2019	% Perf (Q1+Q2)
Personnel Cost	26,499,954,182.23	13,249,977,091.11	6,624,988,545.56	4,961,512,068.66	6,511,551,425.41	98.29	11,473,063,494.07	86.59
Overhead Cost	24,426,627,095.10	12,213,313,547.55	6,106,656,773.78	1,984,553,022.16	3,146,267,272.84	51.52	5,130,820,295.00	42.01
Total Recurrent	50,926,581,277.33	25,463,290,638.66	12,731,645,319.33	6,946,065,090.82	9,657,818,698.25	75.86	16,603,883,789.07	65.21
Capital Expenditure (Capex)	32,069,994,046.29	16,034,997,023.15	8,017,498,511.57	2,284,693,849.84	2,458,403,974.08	30.66	4,743,097,823.92	29.58
CRF	7,173,671,140.00	3,586,835,570.00	1,793,417,785.00			-	-	-
Total Recurrent & Capex	90,170,246,463.62	41,498,287,661.81	20,749,143,830.90	9,230,758,940.66	12,116,222,672.33	58.39	21,346,981,612.99	51.44

Variance
1,776,913,597.04
7,082,493,252.55
8,859,406,849.59
11,291,899,199.23
3,586,835,570.00
20,151,306,048.82

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