



# SUMMARIZED BUDGET PERFORMANCE

Entity 6300000000 MUSANZE DISTRICT

Fiscal Year 2014/2015

Period: 01-July-2014 30-June-2015

11/18/15

Particulars	Approved Budget - Frw	Revised Budget - Frw	Actual - Frw	Variance- Frw	Performance
		A	B	A-B	(B/A)*100
<b>Revenue</b>					
Tax Revenue	0	0	0	0	0.00%
Fees, fines, penalties and licenses	1,924,560,000	1,924,560,000	940,776,232	983,783,768	48.88%
Transfers from Treasury	8,122,252,421	8,043,701,964	8,131,033,804	(87,331,840)	101.09%
Transfers from other Government Reporting entities	1,478,765,104	2,518,296,805	2,171,345,200	346,951,605	0.86%
Grants	827,994,903	827,994,903	69,540,300	758,454,603	8.40%
Other revenue	0	0	1,593,662	(1,593,662)	0.00%
Proceeds from sale of capital items	0	0	0	0	0.00%
Proceeds from borrowings	0	0	0	0	0.00%
<b>Total Revenue</b>	<b>12,353,572,428</b>	<b>13,314,553,672</b>	<b>11,314,289,198</b>	<b>2,000,264,474</b>	<b>84.98%</b>
<b>Expenses</b>					
Compensation of Employees	5,554,053,022	5,412,904,279	5,425,283,741	(12,379,462)	100.23%
Use of Goods and Services	1,717,973,320	2,754,641,395	1,402,942,020	1,351,699,375	50.93%
Transfers to Reporting Entities	0	0	0	0	0.00%
Grant and other transfers payments	1,601,205,146	1,864,788,914	1,623,849,287	240,939,627	87.08%
Social Assistance	297,108,733	250,986,323	512,252,897	(261,266,574)	204.10%
Financing cost	0	0	0	0	0.00%
Other Expenses	194,418,540	149,618,540	53,043,000	96,575,540	35.45%
Capital Expenditure	2,988,813,667	2,881,614,221	2,072,581,981	809,032,240	71.92%
Loans repayments	0	0	0	0	0.00%
<b>Total expenses (B)</b>	<b>12,353,572,428</b>	<b>13,314,553,672</b>	<b>11,089,952,926</b>	<b>2,224,600,746</b>	<b>83.29%</b>

Prepared by:

Verified by:

Approved by: