



# SUMMARIZED BUDGET PERFORMANCE

Entity 4500000000 NYAGATARE DISTRICT

Fiscal Year 2014/2015

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

1/18/16

Particulars	Approved Budget - Frw	Revised Budget - Frw	Actual - Frw	Variance- Frw	Performance
		A	B	A-B	(B/A)*100
<b>Revenue</b>					
Tax Revenue	475,362,620	475,362,620	32,500	475,330,120	0.01 %
Fees, fines, penalties and licenses	377,628,953	311,711,133	550,374,601	(238,663,468)	176.57 %
Transfers from Treasury	9,944,433,927	9,944,433,927	9,764,135,786	180,298,141	98.19 %
Transfers from other Government Reporting entities	967,512,967	967,512,967	1,124,351,843	(156,838,876)	116.21 %
Grants	0	0	10,773,475	(10,773,475)	0.00 %
Other revenue	138,335,947	138,335,947	1,432,721	136,903,226	1.04 %
Proceeds from sale of capital items	0	0	38,940,000	(38,940,000)	0.00 %
Proceeds from borrowings	0	0	0	0	0.00 %
<b>Total Revenue</b>	<b>11,903,274,414</b>	<b>11,837,356,594</b>	<b>11,490,040,926</b>	<b>347,315,668</b>	<b>97.07 %</b>
<b>Expenses</b>					
Compensation of Employees	5,141,152,780	5,123,490,214	5,039,920,539	83,569,675	98.37 %
Use of Goods and Services	1,745,808,701	1,669,717,749	1,196,277,089	473,440,660	71.65 %
Transfers to Reporting Entities	0	0	0	0	0.00 %
Grant and other transfers payments	1,287,107,298	1,201,808,338	1,262,653,132	(60,844,794)	105.06 %
Social Assistance	458,786,865	444,900,273	437,174,853	7,725,420	98.26 %
Financing cost	24,772,604	3,073,825	2,607,658	466,167	84.83 %
Other Expenses	25,000,000	27,626,394	27,626,394	0	100.00 %
Capital Expenditure	3,220,646,166	3,366,739,801	3,021,219,931	345,519,870	89.74 %
Loans repayments	0	0	0	0	0.00 %
<b>Total expenses (B)</b>	<b>11,903,274,414</b>	<b>11,837,356,594</b>	<b>10,987,479,596</b>	<b>849,876,998</b>	<b>92.82 %</b>

Prepared by:

Verified by:

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