

## Misungwi District Council (Mwanza Region)

Quarterly Financial Report As At: June 30, 2018

All amounts in Tanzanian Shillings

Description of Detailed Sectoral Expenditures	Annual Estimate as per Approved Budget	Actual Expenditure			Cumulative as % of Annual Estimate
		Cumulative Amount, Previous Quarter	For the Quarter	Cumulative Amount, Year to Date	
	A	B	C	D	E
<b>Primary Education OC Spending</b>					
Capitation Fees	452,539,000	351,575,087		351,575,087	77.7
Examination Fees	227,827,000	246,921,320		246,921,320	108.4
Allocation for Special Schools	-	60,194,862		60,194,862	0.0
Other Primary Education OC	283,357,000	126,663,000		126,663,000	44.7
<b>Sub-Total, Primary Education OC Spending</b>	<b>963,723,000</b>	<b>785,354,269</b>	<b>-</b>	<b>785,354,269</b>	<b>81.5</b>
<b>HIV/AIDS Spending</b>					
Care and Treatment	-	-	-	-	0.0
Community Response	-	-	-	-	0.0
Workplace intervention	-	-	-	-	0.0
Coordination on HIV/AIDS	-	-	-	-	0.0
<b>Sub-Total, HIV/AIDS Spending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>
<b>Secondary Education OC Spending</b>					
Capitation Fees	129,577,000	266,439,790		266,439,790	205.6
Examination Fees	205,370,000	193,964,000		193,964,000	94.4
Other Secondary Education OC	72,680,000	23,307,000		23,307,000	32.1
<b>Sub-Total, Secondary Education OC Spending</b>	<b>407,627,000</b>	<b>483,710,790</b>	<b>-</b>	<b>483,710,790</b>	<b>118.7</b>
<b>General purpose grant - OC spending</b>					
Natural Resources	6,519,750	2,208,740		2,208,740	33.9
Planning	8,921,750	6,251,926		6,251,926	70.1
Community Development	6,607,750	4,050,834		4,050,834	61.3
Internal Audit	8,921,750	6,006,686		6,006,686	67.3
Cooperatives (Ushirika)	6,519,750	3,155,140		3,155,140	48.4
Trade (BIASHARA)	6,519,750	5,450,240		5,450,240	83.6
Land (ARDHI)	6,519,750	2,208,740		2,208,740	33.9
Ration allowance	-	-		-	0.0
General purpose grant - Administration	136,187,000	18,547,003		18,547,003	13.6
<b>Sub-Total, General Purpose Grant Spending</b>	<b>186,717,250</b>	<b>47,879,309</b>	<b>-</b>	<b>47,879,309</b>	<b>25.6</b>