

FD KILIMANJARO - Mtakuja Project

**Fund Accountability Statement
For the year ended 31st December, 2012**

4.1. NOTES TO THE FUND ACCOUNTABILITY STATEMENT (CONTINUED)

4.1.11 Budgets and actual costs analysis

Project spending during the reporting period has been within the approved budget and there had been no significant overspending on the approved activities; as summarized below:

	Budget	Actual
	TZS'000	expenditure TZS'000
Sustainability and community Participation	80, 800	23, 257
Food production & income	407, 500	88, 597
Education	197, 225	127, 614
Health	84, 680	42, 999
Project management/overhead	<u>74, 128</u>	<u>87, 616</u>
Total expenditure	<u>844, 333</u>	<u>370, 083</u>

Variance
TZS'000
(57, 543)
(318, 903)
(69, 611)
(41, 681)
13, 488

(474, 250)