

HALMAHAURI YA MANISPAA MPANDA
TAARIFA YA MAPATO NA MATUMIZI MWEZI MEI 2020
UTANGULIZI
MAPATO

Halmashauri ya Manispaa Mpanda imekisia kupokea na kukusanya jumla Tsh:20,613,958,614.00 kwa mwaka wa Fedha 2019/2020 kwa mchanganuo ufuatao:

| MAKISIO YA MAPATO KWA MWAKA WA FEDHA 2019/2020 | | |
|---|--|--------------------------|
| Mpato ya Ndani-Own source Collection | | 2,886,100,620.00 |
| Ruzuku ya Matumizi ya Kawaida-oc | | 1,064,240,146.00 |
| Ruzuku ya Mishara-PE | | 14,091,126,190.00 |
| Ruzuku ya Miradi ya Maendeleo-Dev local | | 1,587,955,258.00 |
| Ruzuku ya Miradi ya Maendeleo-Dev Foreigner | | 984,536,400.00 |
| Jumla kuu Makisi FY 2019/2020 | | 20,613,958,614.00 |

| MAKISIO YA MATUMIZI | | |
|---|--|--------------------------|
| Makisio ya Matumizi Mpato ya Ndani | | 2,886,100,620.00 |
| Ruzuku ya Matumizi ya Kawaida | | 1,064,240,146.00 |
| Ruzuku ya Matumizi ya Mishahara | | 14,091,126,190.00 |
| Ruzuku ya Matumizi ya Miradi ya Maendeleo-Dev Local | | 1,587,955,258.00 |
| Ruzuku Miradi ya Maendeleo-Wahisani | | 984,536,400.00 |
| Jumla kuu makisio ya matumizi | | 20,613,958,614.00 |

| FEDHA ZA MIRADI ZILIZOVUKA MWAKA BAKAA | | |
|---|--|--------------------------|
| S01 - Walter Reed Fund | | 11,739,166.27 |
| 6 - Development Local CF | | 12,245,143.20 |
| 7 - Development Partner CF-ULGSP | | 2,982,668,071.87 |
| 8 - Development Partner CF-EQUIPT | | 196,116,713.00 |
| 9- NWSSP CF | | 610,320.67 |
| JUMLA BAKAA | | 3,203,379,415.01 |
| JUMLA MAKISIO YA MWAKA NA BAKAA | | 23,817,338,029.01 |

TAARIFA YA MAPATO MWEZI MEI 2020

MAPATO YA NDANI

Halmashauri ya manispaa Mpanda kwa mwezi Mei 2020 imepokea na kukusanya jumla ya Tsh 1,318,570,201.08 kutoka Serikali kuu na Kutoka katika vyanzo mbalimbali vya mapato ya ndani ya Halmashauri.

Makusanyo ya mapato ya ndani kwa mwezi Mei 2020 ni shilingi 176,103,327.03 ambayo ni sawa na asilimia 93 ya makisio ya mwezi ya Shilingi 189,101,333 hivyo kufanya makusanyo yote ya mapato ya ndani kwa kipindi cha Mwezi Julai 2019 hadi Mwezi Mei 2020 kufikia shilingi 2,388,060,408.06 sawa na asilimia 105.24 ya makisio ya mwaka ya shilingi 2,269,216,000.00 Baada ya nyongeza ya bajeti ya Mapato ya Tshs.400, 000,000, nakufanya bajeti ya Halmashauri kuongezeka kutoka 1,869,216,000. Hadi kufikia Shs.2,269,216,000 bila Mapato yaliyozuiliwa.

Halmashauri pia ilikisia kukusanya kiasi cha shilingi 616,884,620 katika ngazi ya msingi yaani mapato katika ngazi za Elimu Sekondari na Elimu Msingi na katika vituo vya kutolea Huduma za afya ("**Facilities Levels**") ambayo kwa mwezi Mei 2020 imekusanya jumla ya shilingi 17,519,809.27 na kufanya jumla ya makusanyo yote yaliyofungwa kuwa kwa kipindi cha Julai 2019 hadi Mei 2020 kuwa shilingi 300,194,220.33 sawa na asilimia 48.66 ya makisio ya shilingi 616,884,620 ya mapato fungwa.

Jumla ya makusanyo yote ya mapato ya ndani pamoja na mapato fungwa kwa mwezi Mei 2020 ni shilingi 193,623,136.30 na kufanya jumla ya makusanyo yote kwa kipindi cha Julai 2019 hadi Mei 2020 kuwa 2,688,254,628.39 sawa na asilimia 93 ya makisio yote ya mapato ya ndani ya shilingi **2,886,100,620.00** kwa mwaka wa fedha 2019/2020.

RUZUKU TOKA SERIKALI KUU

Halmashauri kwa mwezi Mei 2020 imepokea kiasi cha shilingi 1,002,430,000.00 kwa ajili ya kulipia mishahara ya watumishi wanaolipwa na serikali kuu na kufanya jumla ya mapokezi kwa kipindi cha Julai hadi Mei 2020 kuwa shilingi 10,887,799,883.33 sawa na asilimia 77.27 ya makisio ya mwaka ya shilingi 14,091,126,190.00.

Ruzuku ya matumizi ya kawaida OC shilingi 11,330,000.00 sawa na asilimia 58.17 ya makisio ya Tshs. **1,064,240,146.00**

MIRADI YA MAENDELEO

Kwa mwezi Mei 2020 Halmashauri imepokea shilingi 91,245,314.78 kwa ajili ya uendeshaji wa elimu Sekondari na Elimu Msingi (**Elimu Bila Malipo**) na Fedha za utekelezaji wa miradi ya Ukimwi Walter reed Tshs 19,941,750.00 Mchanganuo wa Mapato yote **kwa mchanganuo ufuateo**.

| Chazo cha Mapato | Kiasi | Asilimia kwa Mwaka |
|---|-------------------------|--------------------|
| Mapato ya Ndani | 176,103,327.03 | 93.14 |
| Mapato ya Ndani Fungiwa(Protected Revenue) | 17,519,809.27 | 48.66 |
| Ruzuku ya Matumizi ya Kawaida-OC | 11,330,000.00 | 58.17 |
| Ruzuku ya Matumizi ya Mishahara | 1,002,430,000.00 | 77.27 |
| Miradi ya Maendeleo-Wahisani-Walter Reed | 19,941,750.00 | 26.59 |
| Miradi ya Maendeleo-Local-Elimu Bila Malipo | 91,245,314.78 | 44.88 |
| Jumla Mapokezi Mei 2020 | 1,477,522,986.39 | 93.14 |

TAARIFA YA MATUMIZI MWEZI MEI 2020

Kwa mwezi Mei 2020 Halmashauri ya Manispaa Mpanda imefanya jumla ya matumizi ya shilingi 1,214,292,025.71

MATUMIZI YA KAWIDA MAPATO YA NDANI.

Halmashauri kwa mwezi Mei 2020 imetumia kiasi cha shilingi 133,022,245.71 kwa ajili ya malipo mbalimbali ya uendeshaji wa ofisi kupitia fedha za Makusanyo ya ndani na kufanya jumla ya matumizi kuanzi Julai 2019 hadi Mei 2020 kuwa shilingi 1,342,425,322.86 sawa na asilimia 90.73 ya makisio ya matumizi ya mapato ya ndani ya shilingi 1,470,993,928.00 ya matumizi ya kawaida kupitia Mapato ya ndani baada ya nyongeza ya bajeti ya matumizi ya mapato ya ndani

MATUMIZI YA RUZUKU TOKA SERIKALI KUU

Halmashauri kwa mwezi Mei 2020 imetumia kiasi cha shilingi 1,002,430,000.00 kwa ajili ya mishahara nakufanya Jumla ya Matumizi ya mishahara kwa kipindi cha Julai 2019 hadi Mei 2020 kuwa 11,160,630,485.00 sawa na asilimia 79 ya Makisio ya mwaka ya shilingi 14,091,126,190.00. Matumizi ya kawaida "OC" kwa mwezi Mei 2020 ni shilingi 15,799,500.00 na kufanya jumla ya matumizi ya kawaida kuwa 514,909,098.50 sawa na asilimia 59 ya makisio ya mwaka ya matumizi ya kawaida ya shilingi 1,064,240,146.00.

MATUMIZI YOTE

Halmashauri kwa mwezi Mei 2020 imetumia Jamal ya shilingi 1,214,292,025.71 kwa Mchanganuo ufuatao:

| Chanzo cha Matumizi | Kiasi | Asilimia kwa Mwaka |
|--|-------------------------|---------------------------|
| Matumizi Mapato ya Ndani-Matumizi ya Kawaida | 133,022,245.71 | 91 |
| Matumizi Ruzuku ya Mishahara | 1,002,430,000.00 | 79 |
| Matumizi Ruzuku ya matumizi ya Kawaida -OC +-uchaguzi | 15,799,500.00 | 37 |
| Matumizi Miradi ya Maendeleo | 17,445,280.00 | 25 |
| Matumizi miradi ya Maendeleo-Wahisani | 686,260.00 | 6 |
| Jumla Matumizi Mwezi January 2020 | 1,169,383,285.71 | 67 |
| MATUMIZI FEDHA ZA BAKAA | | |
| Miradi ya Euip T | 22,080,000.00 | |
| Miradi ya ULGSP-Barabara | 9,039,000.00 | 64 |
| Jumla Matumizi ya Bakaa | 42,219,000.00 | 67 |
| Fedha nje ya ukomo wa Bajeti | 2,689,740.00 | 70 |
| JUMLA YA MATUMIZI PAMOJA NA BAKAA+FEDHA INJE YA UKOMO WA BAJETI | 1,214,292,025.71 | 67 |

TAARIFA YA MAPATO NA MATUMIZI MWEZI MAY 2020

MAPATO YA NDANI

| KASMA | Chanzo cha Mapato | Makisio 2019/2020 | Mapato Julai- April 2020 | Mapato May 2020 | Mapato Julai-MAY 2020 | Tofauti | % Mafanikio kwa Mwaka |
|----------------------------------|------------------------------------|--------------------------|---------------------------------|------------------------|------------------------------|-------------------------|------------------------------|
| 500A - UTAWALA KWA UJUMLA | | | | | | | |
| 11110117 | Mapato Mengineyo | 22,560,000.00 | 25,680,894.37 | 285,194.00 | 25,966,088.37 | (3,406,088.37) | 115.10 |
| 14220188 | Ushuru wa Choo | 20,088,000.00 | 29,948,900.00 | 0.00 | 29,948,900.00 | (9,860,900.00) | 149.09 |
| 11450103 | Uazimishaji wa Mali za Halmashauri | 19,800,000.00 | 35,091,600.00 | 2,000,000.00 | 37,091,600.00 | (17,291,600.00) | 187.33 |
| 11450104 | Upangishaji wa Nyumba | 21,900,000.00 | 17,925,000.00 | 1,980,000.00 | 19,905,000.00 | 1,995,000.00 | 90.89 |
| 14310101 | Faini | 6,000,000.00 | 82,378,456.00 | 1,050,000.00 | 83,428,456.00 | (77,428,456.00) | 1,390.47 |
| JUMLA UTAWALA | | 90,348,000.00 | 191,024,850.37 | 5,315,194.00 | 196,340,044.37 | (105,992,044.37) | 217.32 |
| 502E -FEDHA NA BIASHARA | | | | | | | |
| 14220182 | Ushuru wa Masoko | 314,410,000.00 | 212,807,603.00 | 17,810,100.00 | 230,617,703.00 | 83,792,297.00 | 73.35 |
| 11440112 | Kodi ya Huduma | 46,000,000.00 | 102,046,871.71 | 7,668,483.03 | 109,715,354.74 | (63,715,354.74) | 238.51 |
| 11310103 | Ushuru wa Nyumba za Wageni | 67,392,000.00 | 42,464,900.00 | 3,191,500.00 | 45,656,400.00 | 21,735,600.00 | 67.75 |
| 11451111 | Taxi Registratio n and Parking Fee | 5,400,000.00 | 540,000.00 | 0.00 | 540,000.00 | 4,860,000.00 | 10.00 |
| 11310104 | Minara | 10,000,000.00 | 13,800,000.00 | 0.00 | 13,800,000.00 | (3,800,000.00) | 138.00 |
| 11610103 | Lesseni za Biashara | 139,480,000.00 | 135,780,000.00 | 19,150,000.00 | 154,930,000.00 | (15,450,000.00) | 111.08 |

| | | | | | | | |
|-------------------------------------|-----------------------------|-----------------------|-------------------------|----------------------|-------------------------|-------------------------|---------------|
| 11610140 | Leseni Za Vileo | 7,200,000.00 | 4,802,500.00 | 355,000.00 | 5,157,500.00 | 2,042,500.00 | 71.63 |
| 502E-BIASHARA NA MASOKO | | 589,882,000.00 | 512,241,874.71 | 48,175,083.03 | 560,416,957.74 | 29,465,042.26 | 95.00 |
| 506B-IDARA YA KILIMO | | | | | | | |
| 11120115 | Ushuru wa Pamba | 10,000,000.00 | 16,919,052.00 | 0.00 | 16,919,052.00 | (6,919,052.00) | 169.19 |
| 11120116 | Ushuru wa Mazao ya Mahindi | 20,000,000.00 | 20,311,000.00 | 1,842,000.00 | 22,153,000.00 | (2,153,000.00) | 110.77 |
| 11120117 | Ushuru wa Mchele | 800,000,000.00 | 946,733,950.00 | 63,117,700.00 | 1,009,851,650.00 | (209,851,650.00) | 126.23 |
| 11120120 | Ushuru wa Tumbaku | 65,700,000.00 | 64,194,384.98 | 0.00 | 64,194,384.98 | 1,505,615.02 | 97.71 |
| 11120127 | Ushuru wa Mazao Mengineyo | 20,000,000.00 | 29,185,392.78 | 11,187,000.00 | 40,372,392.78 | (20,372,392.78) | 201.86 |
| JUMLA MAPATO IDARA YA KILIMO | | 915,700,000.00 | 1,077,343,779.76 | 76,146,700.00 | 1,153,490,479.76 | (237,790,479.76) | 125.97 |
| 511A-IDARA YA UJENZI | | | | | | | |
| 11451112 | Ushuru wa Stendi | 343,166,000.00 | 182,726,601.19 | 13,640,700.00 | 196,367,301.19 | 146,798,698.81 | 57.22 |
| 11451113 | Lorries Get and Parking Fee | 1,000,000.00 | 12,581,000.00 | 2,355,500.00 | 14,936,500.00 | (13,936,500.00) | 1,493.65 |
| 11610143 | Ushuru wa Mchanga | 68,400,000.00 | 80,236,500.00 | 11,810,800.00 | 92,047,300.00 | (23,647,300.00) | 134.57 |
| JUMLA IDARA YA UJENZI | | 412,566,000.00 | 275,544,101.19 | 27,807,000.00 | 303,351,101.19 | 109,214,898.81 | 73.53 |
| 508A-AFYA-CHMT | | | | | | | |
| 14220183 | Tozo za Usafi | 9,000,000.00 | 39,398,100.00 | 10,913,700.00 | 50,311,800.00 | (41,311,800.00) | 559.02 |
| 12110104 | Receipts from TFDA | 5,000,000.00 | 0.00 | 2,355,000.00 | 2,355,000.00 | 2,645,000.00 | 47.10 |
| JUMLA AFYA | | 14,000,000.00 | 39,398,100.00 | 13,268,700.00 | 52,666,800.00 | (38,666,800.00) | 376.19 |

| 512A-ARDHI NA MALIASILI | | | | | | | |
|--|--------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|---------------|
| 14220145 | Receipt from survey Fees | 10,000,000.00 | 12,612,875.00 | 966,150.00 | 13,579,025.00 | (3,579,025.00) | 135.79 |
| 14220146 | Maombi ya Viwanja | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 11460104 | Sale of plots | 120,000,000.00 | 41,431,000.00 | 0.00 | 41,431,000.00 | 78,569,000.00 | 34.53 |
| 14220161 | Vibali vya ujenzi | 15,600,000.00 | 5,180,000.00 | 300,000.00 | 5,480,000.00 | 10,120,000.00 | 35.13 |
| JUMLA ARDHI NA MALIASILI | | 165,600,000.00 | 59,223,875.00 | 1,266,150.00 | 60,490,025.00 | 105,109,975.00 | 36.53 |
| 505A-MIFUGO NA UVUVI | | | | | | | |
| 14220175 | Minada | 9,600,000.00 | 4,640,000.00 | 253,000.00 | 4,893,000.00 | 4,707,000.00 | 50.97 |
| 11610139 | Leseni za Samaki | 1,200,000.00 | 2,535,500.00 | 745,500.00 | 3,281,000.00 | (2,081,000.00) | 273.42 |
| 14220176 | Machinjio | 34,200,000.00 | 38,404,300.00 | 2,975,000.00 | 41,379,300.00 | (7,179,300.00) | 120.99 |
| 14220181 | Ushuru wa Minada | 36,120,000.00 | 11,600,700.00 | 151,000.00 | 11,751,700.00 | 24,368,300.00 | 32.54 |
| JUMLA MIFUGO | | 81,120,000.00 | 57,180,500.00 | 4,124,500.00 | 61,305,000.00 | 19,815,000.00 | 75.57 |
| JUMLA MAPATO YA NDANI | | 2,269,216,000.00 | 2,211,957,081.03 | 176,103,327.03 | 2,388,060,408.06 | (118,844,408.06) | 105.24 |
| MAPATO YATOKANAYO NA VITUO VYA KUTOLEA HUDUMA ZA AFYA NA ELIMU | | | | | | | |
| 14220186 | CHF/TIKA | 75,000,000.00 | 21,512,317.06 | 10,692,729.27 | 32,205,046.33 | 42,794,953.67 | 42.94 |
| 14220184 | ADA | 331,884,620.00 | 231,848,679.00 | - | 231,848,679.00 | 100,035,941.00 | 69.86 |
| 14220185 | BIMA YA AFYA | 150,000,000.00 | 10,921,355.00 | 3,503,180.00 | 14,424,535.00 | 135,575,465.00 | 9.62 |

| | | | | | | | |
|--|---------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|---------------|
| 14220186 | USER FEES | 60,000,000.00 | 18,392,060.00 | 3,323,900.00 | 21,715,960.00 | 38,284,040.00 | 36.19 |
| JUMLA MAPATO FUNGIWA | | 616,884,620.00 | 282,674,411.06 | 17,519,809.27 | 300,194,220.33 | 316,690,399.67 | 48.66 |
| JUMLA MAKISIO MAPATO YA NDANI 2019/2020 | | 2,886,100,620.00 | 2,494,631,492.09 | 193,623,136.30 | 2,688,254,628.39 | 197,845,991.61 | 93.14 |
| RUZUKU TOKA SERIKALI KUU | | | | | | | |
| RUZUKU YA MISHAHARA | | | | | | | |
| 500B - UTUMISHI NA UTAWALA | | | | | | | |
| 13310101 | Ruzuku ya Mishahara | 1,237,786,480.00 | 1,237,786,480.00 | 0.00 | 1,237,786,480.00 | 0.00 | 100.00 |
| 13310101 | Ruzuku ya Mishahara | 348,886,920.00 | 298,808,370.00 | 50,078,550.00 | 348,886,920.00 | 0.00 | 100.00 |
| JUMLA UTUMISHI NA UTAWALA | | 1,586,673,400.00 | 1,536,594,850.00 | 50,078,550.00 | 1,586,673,400.00 | 0.00 | 100.00 |
| 505A - KILIMO | | | | | | | |
| 13310101 | Ruzuku ya Mishahara | 245,809,800.00 | 162,535,050.00 | 20,484,150.00 | 183,019,200.00 | 62,790,600.00 | 74.46 |
| | | 245,809,800.00 | 162,535,050.00 | 20,484,150.00 | 183,019,200.00 | 62,790,600.00 | 74.46 |
| 506A - KILIMO | | | | | | | |
| 13310101 | Ruzuku ya Mishahara | 127,324,600.00 | 109,642,683.33 | 10,610,383.33 | 120,253,066.67 | 7,071,533.33 | 94.45 |
| JUMLA | | 127,324,600.00 | 109,642,683.33 | 10,610,383.33 | 120,253,066.67 | 7,071,533.33 | 94.45 |
| 507A - Elimu Msingi | | | | | | | |
| 13310101 | Ruzuku ya Mishahara | 181,113,480.00 | 299,132,220.00 | 15,092,790.00 | 314,225,010.00 | (133,111,530.00) | 173.50 |
| JUMLA 507B | | 181,113,480.00 | 299,132,220.00 | 15,092,790.00 | 314,225,010.00 | (133,111,530.00) | 173.50 |
| 507B - Elimu Msingi | | | | | | | |

| | | | | | | | |
|-------------------|---------------------|-------------------------|-------------------------|-----------------------|-------------------------|------------------|--------------|
| 13310101 | Ruzuku ya Mishahara | 6,145,222,520.00 | 4,266,697,049.16 | 512,101,876.67 | 4,778,798,925.83 | 1,366,423,594.17 | 77.76 |
| JUMLA-507B | | 6,145,222,520.00 | 4,266,697,049.16 | 512,101,876.67 | 4,778,798,925.83 | 1,366,423,594.17 | 77.76 |

508A -Kamati tendaji ya Afya (CHMT)

| | | | | | | | |
|--------------|---------------------|-----------------------|-----------------------|----------------------|-----------------------|----------------------|--------------|
| 13310101 | Ruzuku ya Mishahara | 480,034,640.00 | 353,424,206.67 | 40,002,886.67 | 393,427,093.33 | 86,607,546.67 | 81.96 |
| JUMLA | | 480,034,640.00 | 353,424,206.67 | 40,002,886.67 | 393,427,093.33 | 86,607,546.67 | 81.96 |

508B - AFYA KINGA

| | | | | | | | |
|------------------|---------------------|-----------------------|-----------------------|----------------------|-----------------------|---------------|--------------|
| 13310101 | Ruzuku ya Mishahara | 531,531,750.00 | 427,818,500.00 | 44,294,312.50 | 472,112,812.50 | 59,418,937.50 | 88.82 |
| JUMLA508B | | 531,531,750.00 | 427,818,500.00 | 44,294,312.50 | 472,112,812.50 | 59,418,937.50 | 88.82 |

508D - Vituo vya Afya

| | | | | | | | |
|------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|--------------|
| | | | | | | 0.00 | |
| 13310101 | Ruzuku ya Mishahara | 96,894,000.00 | 72,670,500.00 | 8,074,500.00 | 80,745,000.00 | 16,149,000.00 | 83.33 |
| JUMLA508D | | 96,894,000.00 | 72,670,500.00 | 8,074,500.00 | 80,745,000.00 | 16,149,000.00 | 83.33 |

508E -Zahanati

| | | | | | | | |
|-------------------|---------------------|-------------------------|-----------------------|----------------------|----------------|----------------|--------------|
| 13310101 | Ruzuku ya Mishahara | 1,089,303,680.00 | 809,676,453.33 | 90,775,306.67 | 900,451,760.00 | 188,851,920.00 | 82.66 |
| JUMLA-508E | | 1,089,303,680.00 | 809,676,453.33 | 90,775,306.67 | 900,451,760.00 | 188,851,920.00 | 82.66 |

509B - Elimu Sekondari

| | | | | | | | |
|-------------------|---------------------|-------------------------|-------------------------|-----------------------|-------------------------|------------------|--------------|
| 13310101 | Ruzuku ya Mishahara | 3,341,569,120.00 | 1,655,097,844.17 | 188,777,810.83 | 1,843,875,655.00 | 1,497,693,465.00 | 55.18 |
| JUMLA-509B | | 3,341,569,120.00 | 1,655,097,844.17 | 188,777,810.83 | 1,843,875,655.00 | 1,497,693,465.00 | 55.18 |

510A - Urban Water Supply

| | | | | | | | |
|--------------|---------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|--------------|
| 13310101 | Ruzuku ya Mishahara | 109,265,920.00 | 81,504,453.33 | 9,105,493.33 | 90,609,946.67 | 18,655,973.33 | 82.93 |
| Jumla | | 109,265,920.00 | 81,504,453.33 | 9,105,493.33 | 90,609,946.67 | 18,655,973.33 | 82.93 |

511B - BARABARA

| | | | | | | | |
|----------------------------|---------------------|--------------------------|-------------------------|-------------------------|--------------------------|-------------------------|--------------|
| 13310101 | Ruzuku ya Mishahara | 156,383,280.00 | 110,576,073.33 | 13,031,940.00 | 123,608,013.33 | 32,775,266.67 | 79.04 |
| JUMLA-511B | | 156,383,280.00 | 110,576,073.33 | 13,031,940.00 | 123,608,013.33 | 32,775,266.67 | 79.04 |
| Jumla Kuu Mishahara | | 14,091,126,190.00 | 9,885,369,883.33 | 1,002,430,000.00 | 10,887,799,883.33 | 3,203,326,306.67 | 77.27 |

RUZUKU YA MATUMIZI YA KAWIDA -OC

501A - MAZINGIRA

| | | | | | | | |
|------------------|---|----------------------|----------------------|-------------|----------------------|---------------------|--------------|
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General Admin | 88,126,000.00 | 84,636,000.00 | 0.00 | 84,636,000.00 | 3,490,000.00 | 96.04 |
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General Admin | 4,766,000.00 | 2,780,000.00 | 0.00 | 2,780,000.00 | 1,986,000.00 | 58.33 |
| JUMLA501A | | 92,892,000.00 | 87,416,000.00 | 0.00 | 87,416,000.00 | 5,476,000.00 | 94.10 |

502E - Trade and Markets Operations

| | | | | | | | |
|----------|---|--------------|------|------|------|--------------|-------------|
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General | 4,776,000.00 | 0.00 | 0.00 | 0.00 | 4,776,000.00 | 0.00 |
|----------|---|--------------|------|------|------|--------------|-------------|

| | | | | | | | |
|--|---|---------------------|---------------------|-------------|---------------------|---------------------|---------------|
| | Admin | | | | | | |
| JUMLA502E | | 4,776,000.00 | 0.00 | 0.00 | 0.00 | 4,776,000.00 | 0.00 |
| 503A - SERA NA MIPANGO | | | | | | | |
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General Admin | 7,145,000.00 | 0.00 | 0.00 | 0.00 | 7,145,000.00 | 0.00 |
| JUMLA503A | | 7,145,000.00 | 0.00 | 0.00 | 0.00 | 7,145,000.00 | 0.00 |
| 505A - Livestock and Fisheries Administration | | | | | | | |
| 13310103 | Ruzuku ya Matumizi ya kawaida (OC Proper) Agric & Livestock | 2,872,000.00 | 978,000.00 | 0.00 | 978,000.00 | 1,894,000.00 | 34.05 |
| JUMLA505A | | 2,872,000.00 | 978,000.00 | 0.00 | 978,000.00 | 1,894,000.00 | 34.05 |
| 506A -KILIMO NA UMWAGILIAJI | | | | | | | |
| 13310103 | Ruzuku ya Matumizi ya kawaida (OC Proper) Agric & Livestock | 3,000,000.00 | 3,423,000.00 | 0.00 | 3,423,000.00 | (423,000.00) | 114.10 |
| JUMLA506A | | 3,000,000.00 | 3,423,000.00 | 0.00 | 3,423,000.00 | (423,000.00) | 114.10 |
| 507A - Elimu Msingi | | | | | | | |
| 13310104 | Ruzuku ya Matumizi ya kawaida | 14,604,030.00 | 13,524,000.00 | 0.00 | 13,524,000.00 | 1,080,030.00 | 92.60 |

| | | | | | | | |
|-----------------------------------|--|-----------------------|-----------------------|-------------|-----------------------|----------------|---------------|
| | (OC Proper) Education Sector | | | | | | |
| 13310108 | Examination Grants | 92,089,000.00 | 81,515,500.00 | 0.00 | 81,515,500.00 | 10,573,500.00 | 88.52 |
| 13310111 | Moving Grants | 52,349,000.00 | 0.00 | 0.00 | 0.00 | 52,349,000.00 | 0.00 |
| 13310114 | Likizo | 48,152,000.00 | 50,084,000.00 | 0.00 | 50,084,000.00 | (1,932,000.00) | 104.01 |
| 13310116 | Ruzuku ya Madaraka | 126,600,000.00 | 0.00 | 0.00 | 0.00 | 126,600,000.00 | 0.00 |
| JUMLA507A | | 333,794,030.00 | 145,123,500.00 | 0.00 | 145,123,500.00 | 188,670,530.00 | 43.48 |
| 507C -ELIMU YA WATU WAZIMA | | | | | | 0.00 | |
| 13310104 | Ruzuku ya Matumizi ya kawaida (OC Proper) Education Sector | 3,477,150.00 | 0.00 | 0.00 | 0.00 | 3,477,150.00 | 0.00 |
| JUMLA507C | | 3,477,150.00 | 0.00 | 0.00 | 0.00 | 3,477,150.00 | 0.00 |
| 507D - Cultural Office | | | | | | 0.00 | |
| 13310104 | Ruzuku ya Matumizi ya kawaida (OC Proper) Education Sector | 2,318,100.00 | 0.00 | 0.00 | 0.00 | 2,318,100.00 | 0.00 |
| JUMLA507D | | 2,318,100.00 | 0.00 | 0.00 | 0.00 | 2,318,100.00 | 0.00 |
| 507E - MICHEZO | | | | | | 0.00 | |
| 13310104 | Ruzuku ya Matumizi ya kawaida | 2,781,720.00 | 0.00 | 0.00 | 0.00 | 2,781,720.00 | 0.00 |

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|---|--|-----------------------|-----------------------|---------------------|-----------------------|----------------------|---------------|
| | (OC Proper) Education Sector | | | | | | |
| JUMLA507E | | 2,781,720.00 | 0.00 | 0.00 | 0.00 | 2,781,720.00 | 0.00 |
| 508A - Kamati tendaji ya Afya (CHMT) | | | | | | | |
| 13310105 | Ruzuku ya Matumizi ya kawaida (OC Proper) Health Sector | 97,244,000.00 | 58,558,000.00 | 8,104,000.00 | 66,662,000.00 | 30,582,000.00 | 68.55 |
| 13310112 | On Call Grants | 7,992,000.00 | 0.00 | 0.00 | 0.00 | 7,992,000.00 | 0.00 |
| JUMLA508A | | 105,236,000.00 | 58,558,000.00 | 8,104,000.00 | 66,662,000.00 | 38,574,000.00 | 63.35 |
| 509A - Elimu Sekondari | | | | | 0.00 | 0.00 | |
| 13310104 | Ruzuku ya Matumizi ya kawaida (OC Proper) Education Sector | 15,527,000.00 | 16,904,000.00 | 0.00 | 16,904,000.00 | (1,377,000.00) | 108.87 |
| 13310108 | Examination Grants | 101,770,000.00 | 101,770,000.00 | 0.00 | 101,770,000.00 | 0.00 | 100.00 |
| 13310111 | Moving Grants | 28,538,000.00 | 1,294,000.00 | 1,294,000.00 | 2,588,000.00 | 25,950,000.00 | 9.07 |
| 13310114 | Likizo | 18,279,000.00 | 10,434,000.00 | 0.00 | 10,434,000.00 | 7,845,000.00 | 57.08 |
| JUMLA509A | | 164,114,000.00 | 130,402,000.00 | 1,294,000.00 | 131,696,000.00 | 32,418,000.00 | 80.25 |
| 511A - IDARA YA UJENZI | | | | | | | |
| 13310106 | Ruzuku ya Matumizi ya | 12,744,000.00 | 8,496,000.00 | 1,932,000.00 | 10,428,000.00 | 2,316,000.00 | 81.83 |

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|-------------------------------|---|----------------------|---------------------|---------------------|----------------------|---------------------|--------------|--|
| | kawaida (OC Proper) Works | | | | | | | |
| JUMLA UJENZI | | 12,744,000.00 | 8,496,000.00 | 1,932,000.00 | 10,428,000.00 | 2,316,000.00 | 81.83 | |
| 512A - ARDHI | | | | | | 0.00 | | |
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General Admin | 4,756,000.00 | 0.00 | 0.00 | 0.00 | 4,756,000.00 | 0.00 | |
| JUMLA512A | | 4,756,000.00 | 0.00 | 0.00 | 0.00 | 4,756,000.00 | 0.00 | |
| 515A -MKAGUZI WA NDANI | | | | | | 0.00 | | |
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General Admin | 2,858,000.00 | 0.00 | 0.00 | 0.00 | 2,858,000.00 | 0.00 | |
| JUMLA515A | | 2,858,000.00 | 0.00 | 0.00 | 0.00 | 2,858,000.00 | 0.00 | |
| 515B - UKAGUZI | | | | | | 0.00 | | |
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General Admin | 4,287,000.00 | 0.00 | 0.00 | 0.00 | 4,287,000.00 | 0.00 | |
| JUMLA515B | | 4,287,000.00 | 0.00 | 0.00 | 0.00 | 4,287,000.00 | 0.00 | |
| 517B - UCHAGUZI | | | | | | 0.00 | | |

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|---|---|--------------------------|--------------------------|-------------------------|--------------------------|-------------------------|---------------|
| 13320108 | Central Government Other Source | 215,806,588.00 | 117,173,924.00 | 0.00 | 117,173,924.00 | 98,632,664.00 | 54.30 |
| JUMLA517B | | 215,806,588.00 | 117,173,924.00 | 0.00 | 117,173,924.00 | 98,632,664.00 | 54.30 |
| 527A - MAENDELEO YA JAMII | | | | | | 0.00 | |
| 13310102 | Ruzuku ya Matumizi ya kawaida (OC Proper) General Admin | 4,766,000.00 | 0.00 | 0.00 | 0.00 | 4,766,000.00 | 0.00 |
| JUMLA-527A | | 4,766,000.00 | 0.00 | 0.00 | 0.00 | 4,766,000.00 | 0.00 |
| JUMLA KUU MPATO YA NDANI | | 2,269,216,000.00 | 2,211,957,081.03 | 176,103,327.03 | 2,388,060,408.06 | (118,844,408.06) | 105.24 |
| JUMLA KUU MAPATO YA RUZUKU-OC | | 967,623,588.00 | 551,570,424.00 | 11,330,000.00 | 562,900,424.00 | 404,723,164.00 | 58.17 |
| JUMLA KUU RUZUKU YA MISHAHARA | | 14,091,126,190.00 | 9,885,369,883.33 | 1,002,430,000.00 | 10,887,799,883.33 | 3,203,326,306.67 | 77.27 |
| JUMLA MAPATO YA NDAN,MISHAHARA NA RUZUKU YA MATUMIZI YA KAWAIDA-OC | | 17,327,965,778.00 | 12,648,897,388.36 | 1,189,863,327.03 | 13,838,760,715.39 | 3,489,205,062.61 | 79.86 |
| MIRADI YA MIRADI YA MAENDELEO | | | | | | | |
| MIRADI YA MFUKO WA JIMBO | | | | | | | |
| 503A -SERA NA MIPANGO | | | | | | | |
| 13320107 | CDCF (Jimbo) | 42,629,000.00 | 42,629,000.00 | 0.00 | 42,629,000.00 | 0.00 | 100.00 |
| JUMLA503A | | 42,629,000.00 | 42,629,000.00 | 0.00 | 42,629,000.00 | 0.00 | 100.00 |
| 80B - Secondary School Fees | | | | | | 0.00 | |
| 509B - Elimu | | | | | | 0.00 | |

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|--|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|--------------|
| Sekondari | | | | | | | |
| 26312106 | Elimu Bila Malipo | 331,884,620.00 | 0.00 | 0.00 | 0.00 | 331,884,620.00 | 0.00 |
| JUMLA [509B] : | | 331,884,620.00 | 0.00 | 0.00 | 0.00 | 331,884,620.00 | 0.00 |
| JUMLA [80B] : | | 331,884,620.00 | 0.00 | 0.00 | 0.00 | 331,884,620.00 | 0.00 |
| 80D - National Health Insurance Fund - NHIF | | | | | | | |
| 508D - Vituo vya Afya | | | | | | | |
| 26312107 | Health Transfers | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 |
| | JUMLA [508D] : | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 |
| 508E -Zahanati | | | | | | 0.00 | |
| 26312107 | Health Transfers | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 |
| | JUMLA [508E] : | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 |
| | JUMLA [80D] : | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 |
| 20F - Ruzuku ya Chakula | | | | | | 0.00 | |
| 509B - Elimu Sekondari | | | | | | 0.00 | |
| 26312106 | Elimu Bila Malipo | 573,480,000.00 | 292,516,805.71 | 91,245,314.78 | 383,762,120.49 | 189,717,879.51 | 66.92 |
| JUMLA [509B] : | | 573,480,000.00 | 292,516,805.71 | 91,245,314.78 | 383,762,120.49 | 189,717,879.51 | 66.92 |
| JUMLA [20F] : | | 573,480,000.00 | 292,516,805.71 | 91,245,314.78 | 383,762,120.49 | 189,717,879.51 | 66.92 |
| 20J - Fidua ya ada | | | | | | 0.00 | |
| 509B - Elimu Sekondari | | | | | | 0.00 | |
| 26312106 | Elimu Bila Malipo | 133,980,000.00 | 90,669,018.74 | 0.00 | 90,669,018.74 | 43,310,981.26 | 67.67 |

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|--|-----------------------|-----------------------|-----------------------|-------------|-----------------------|------------------------|---------------|
| | JUMLA [509B] : | 133,980,000.00 | 90,669,018.74 | 0.00 | 90,669,018.74 | 43,310,981.26 | 67.67 |
| | JUMLA [20J] : | 133,980,000.00 | 90,669,018.74 | 0.00 | 90,669,018.74 | 43,310,981.26 | 67.67 |
| 20K - Ruzuku ya Madaraka | | | | | | 0.00 | |
| 507A - Elimu Msingi | | | | | | 0.00 | |
| 21113112 | Posho ya Madaraka | 126,600,000.00 | 0.00 | 0.00 | 0.00 | 126,600,000.00 | 0.00 |
| | JUMLA [507A] : | 126,600,000.00 | 0.00 | 0.00 | 0.00 | 126,600,000.00 | 0.00 |
| 509B - Elimu Sekondari | | | | | | 0.00 | |
| 26312106 | Elimu Bila Malipo | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| | JUMLA [509B] : | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| | JUMLA [20K] : | 156,600,000.00 | 0.00 | 0.00 | 0.00 | 156,600,000.00 | 0.00 |
| 20L - Special Needs School Grants | | | | | | | |
| 507B - Elimu Msingi | | | | | | | |
| 26312106 | Elimu Bila Malipo | 19,440,000.00 | 0.00 | 0.00 | 0.00 | 19,440,000.00 | 0.00 |
| | JUMLA [507B] : | 19,440,000.00 | 0.00 | 0.00 | 0.00 | 19,440,000.00 | 0.00 |
| | JUMLA [20L] : | 19,440,000.00 | 0.00 | 0.00 | 0.00 | 19,440,000.00 | 0.00 |
| 20Z - Capitation Grants-Dev | | | | | | | |
| 507B - Elimu Msingi | | | | | | | |
| 26312106 | Elimu Bila Malipo | 269,148,000.00 | 364,932,951.64 | 0.00 | 364,932,951.64 | (95,784,951.64) | 135.59 |
| | JUMLA [507B] : | 269,148,000.00 | 364,932,951.64 | 0.00 | 364,932,951.64 | (95,784,951.64) | 135.59 |
| 509B - Elimu Sekondari | | | | | | | |

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|--|----------------------------------|-------------------------|-----------------------|----------------------|-----------------------|-------------------------|---------------|
| 26312106 | Elimu Bila Malipo | 96,250,000.00 | 0.00 | 0.00 | 0.00 | 96,250,000.00 | 0.00 |
| | JUMLA [509B] : | 96,250,000.00 | 0.00 | 0.00 | 0.00 | 96,250,000.00 | 0.00 |
| | JUMLA [20Z] : | 365,398,000.00 | 364,932,951.64 | 0.00 | 364,932,951.64 | 465,048.36 | 99.87 |
| 508A -Kamati tendaji ya Afya (CHMT) | | | | | | | |
| 13120120 | Other Development Grants - Local | 130,000,000.00 | 25,642,140.00 | 0.00 | 25,642,140.00 | 104,357,860.00 | 19.72 |
| JUMLA508A | | 130,000,000.00 | 25,642,140.00 | 0.00 | 25,642,140.00 | 104,357,860.00 | 19.72 |
| 509A - Elimu Sekondari | | | | | | 0.00 | |
| 13120120 | Other Development Grants - Local | 25,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | (25,000,000.00) | 200.00 |
| JUMLA509A | | 25,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | (25,000,000.00) | 200.00 |
| 20W - Central Government Other Source | | | | | | 0.00 | |
| 517B - Central Government Other Source | | 209,441,000.00 | | | | 209,441,000.00 | 0.00 |
| JUMLA | | 209,441,000.00 | 0.00 | 0.00 | 0.00 | 209,441,000.00 | 0.00 |
| JUMLA MIRADI YA MAENDELEO | | 2,133,852,620.00 | 866,389,916.09 | 91,245,314.78 | 957,635,230.87 | 1,176,217,389.13 | 44.88 |
| MIRADI YA MAENDELEO -WAHISANI | | | | | | | |
| 508A -Kamati tendaji ya Afya (CHMT) | | | | | | | |
| 13110103 | Health Sector | 31,631,600.00 | 15,815,800.00 | 0.00 | 15,815,800.00 | 15,815,800.00 | 50.00 |

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|---|--------------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------|---------------|
| | Basket Fund-HSBF | | | | | | |
| 13110103 | Health Sector Basket Fund-HSBF | 62,665,400.00 | 62,665,400.00 | 0.00 | 62,665,400.00 | 0.00 | 100.00 |
| 13120124 | NTD | 17,605,558.00 | 17,102,202.20 | 0.00 | 17,102,202.20 | 503,355.80 | 97.14 |
| 13110105 | Global Fund - Current | 25,000,000.00 | 2,950,102.50 | 0.00 | 2,950,102.50 | 22,049,897.50 | 11.80 |
| 13110104 | Walter Reed | 60,613,339.96 | 81,399,606.21 | 19,941,750.00 | 101,341,356.21 | (40,728,016.25) | 167.19 |
| 13120135 | Bilateral DFID | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 |
| 13120189 | Global Afare of Canada-Fund | 115,639,300.00 | 0.00 | 0.00 | 0.00 | 115,639,300.00 | 0.00 |
| | JUMLA | 328,155,197.96 | 179,933,110.91 | 19,941,750.00 | 199,874,860.91 | 128,280,337.05 | 60.91 |
| 508D | Health Transfers | | | | | | |
| 26312107 | Health Transfers-HSBF | 74,384,700.00 | 39,832,350.00 | 0.00 | 39,832,350.00 | 34,552,350.00 | 53.55 |
| 508D | JUMLA [508D] : | 74,384,700.00 | 39,832,350.00 | 0.00 | 39,832,350.00 | 34,552,350.00 | 53.55 |
| 508E -Zahanati | | | | | | 0.00 | |
| 26312107 | Health Transfers-HSBF | 86,584,058.00 | 49,790,400.00 | 0.00 | 49,790,400.00 | 36,793,658.00 | 57.51 |
| JUMLA 508A AFYA | | 489,123,955.96 | 269,555,860.91 | 19,941,750.00 | 289,497,610.91 | 199,626,345.05 | 59.19 |
| 30D - Central Government via MSD | | | | | | 0.00 | |
| 508D - Vituo vya Afya | | | | | | 0.00 | |

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|--|---|--------------------------|--------------------------|-------------------------|--------------------------|-------------------------|--------------|
| 26312107 | Health Transfers | 65,125,000.00 | 0.00 | 0.00 | 0.00 | 65,125,000.00 | 0.00 |
| | JUMLA [508D] : | 65,125,000.00 | 0.00 | 0.00 | 0.00 | 65,125,000.00 | 0.00 |
| 508E -Zahanati | | | | | | | |
| 26312107 | Health Transfers | 78,150,000.00 | 0.00 | 0.00 | 0.00 | 78,150,000.00 | 0.00 |
| | JUMLA [508E] : | 78,150,000.00 | 0.00 | 0.00 | 0.00 | 78,150,000.00 | 0.00 |
| | JUMLA [30D] : | 143,275,000.00 | 0.00 | 0.00 | 0.00 | 143,275,000.00 | 0.00 |
| 527B - Comm Devt, Gender and Children | | | | | | 0.00 | |
| 13110102 | Tanzania Social Action Fund (TASAF) - Current | 643,020,000.00 | 1,651,400.00 | 0.00 | 1,651,400.00 | 641,368,600.00 | 0.26 |
| JUMLA527B | | 643,020,000.00 | 1,651,400.00 | 0.00 | 1,651,400.00 | 641,368,600.00 | 0.26 |
| 510A -MIRADI YA MAJI | | | | | | | |
| 1.3E+07 | NWSSP - Foreign | 0.00 | 47,929,800.00 | 0.00 | 47,929,800.00 | (47,929,800.00) | |
| JUMLA | | 0.00 | 47,929,800.00 | 0.00 | 47,929,800.00 | (47,929,800.00) | |
| JUMLA MIRADI YA MAENDELEO YA WAHISANI | | 1,275,418,955.96 | 319,137,060.91 | 19,941,750.00 | 339,078,810.91 | 936,340,145.05 | 26.59 |
| JUMLA KUU | | 20,737,237,353.96 | 13,834,424,365.36 | 1,301,050,391.81 | 15,135,474,757.17 | 5,601,762,596.79 | 72.99 |
| JUMLA KUU MAKISIO YA MAPATO 2019/2020 | | 21,354,121,973.96 | 14,117,098,776.42 | 1,318,570,201.08 | 15,435,668,977.50 | 5,918,452,996.46 | 72.28 |

TAARIFA YA MATUMIZI MWEZI MAY 2020

1 - MATUMIZI YA KWAIDA

10A - MAPATO YA NDANI

| 500B -UTUMISHI NA UTAWALA | | | | | | | |
|----------------------------------|---------------------------------------|------------------------|---------------------------------|--------------------------|------------------------------|------------------------------------|--------------------|
| Kasma | Maelezo ya Kasma | Makio Kwa Mwaka | Matumizi jula-April 2020 | Matumizi May 2020 | Matumizi Jul-May 2020 | Tofautiya makisina matumizi | % Mafanikio |
| 21112101 | Watumishi wa Mkataba | 50,289,240.00 | 49,905,594.00 | 0.00 | 49,905,594.00 | 383,646.00 | 99.24 |
| 21112107 | Vibarua | 120,000,000.00 | 119,954,353.53 | 0.00 | 119,954,353.53 | 45,646.47 | 99.96 |
| 21112107 | Vibarua | 89,467,794.00 | 86,386,753.04 | 0.00 | 86,386,753.04 | 3,081,040.96 | 96.56 |
| 21112108 | Local Staff Salaries | 132,000,000.00 | 63,909,241.95 | 59,317,560.00 | 123,226,801.95 | 8,773,198.05 | 93.35 |
| 21113101 | Likizo | 4,200,000.00 | 4,200,000.00 | 0.00 | 4,200,000.00 | 0.00 | 100.00 |
| 21113103 | Posho ya Masaa ya ziada | 25,230,000.00 | 13,180,084.00 | 0.00 | 13,180,084.00 | 12,049,916.00 | 52.24 |
| 21113114 | Posho ya Vikao | 151,325,375.00 | 151,325,375.00 | 0.00 | 151,325,375.00 | (0.00) | 100.00 |
| 21113115 | Posho ya Kujikimu | 19,200,000.00 | 18,147,686.54 | 0.00 | 18,147,686.54 | 1,052,313.46 | 94.52 |
| 21113129 | Gharama za uhamisho | 13,600,000.00 | 13,201,590.00 | 0.00 | 13,201,590.00 | 398,410.00 | 97.07 |
| 21113131 | Posho za Madiwani | 140,800,000.00 | 95,363,695.91 | 6,969,423.88 | 102,333,119.79 | 38,466,880.21 | 72.68 |
| 21113132 | Maden ya Watumishi | 25,150,000.00 | 22,106,314.50 | 0.00 | 22,106,314.50 | 3,043,685.50 | 87.90 |
| 21121102 | Posho ya Nyumba | 9,000,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 100.00 |
| 21121103 | Food and Refreshment | 10,250,691.00 | 10,250,691.00 | 0.00 | 10,250,691.00 | 0.00 | 100.00 |
| 21221105 | National Health Insurance Fund (NHIF) | 2,268,000.00 | 1,982,809.00 | 0.00 | 1,982,809.00 | 285,191.00 | 87.43 |
| 22001101 | Machapisho | 10,360,757.00 | 10,360,757.00 | 0.00 | 10,360,757.00 | 0.00 | 100.00 |
| 22001112 | Gharama za ulinzi na usafi | 82,800,000.00 | 82,800,000.00 | 0.00 | 82,800,000.00 | 0.00 | 100.00 |
| 22002101 | Gharama za umeme | 10,008,000.00 | 9,934,400.00 | 0.00 | 9,934,400.00 | 73,600.00 | 99.26 |
| 22003102 | Diesel | 38,946,337.00 | 17,142,453.00 | 3,535,281.00 | 20,677,734.00 | 18,268,603.00 | 53.09 |
| 22007109 | Gharama za Ukumbi | 1,200,000.00 | 1,106,400.00 | 0.00 | 1,106,400.00 | 93,600.00 | 92.20 |
| 22008102 | Gharama za Masomo-Ada | 1,740,000.00 | 1,740,000.00 | 0.00 | 1,740,000.00 | 0.00 | 100.00 |

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|---------------------------------|----------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|---------------------|--------------|
| 22008107 | Posho ya Mafunzo | 1,841,000.00 | 1,200,000.00 | 641,000.00 | 1,841,000.00 | 0.00 | 100.00 |
| 22010102 | Nauli | 280,000.00 | 280,000.00 | 0.00 | 280,000.00 | 0.00 | 100.00 |
| 22010105 | Posho ya Kujikimu Safarini | 41,860,000.00 | 33,860,000.00 | 3,379,252.56 | 37,239,252.56 | 4,620,747.44 | 88.96 |
| 22011102 | Nauli | 10,231,947.44 | 8,989,200.00 | 1,242,747.44 | 10,231,947.44 | 0.00 | 100.00 |
| 22012109 | Gharama za simu | 4,260,000.00 | 4,098,638.44 | 0.00 | 4,098,638.44 | 161,361.56 | 96.21 |
| 22014106 | Zawadi | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 100.00 |
| 22021101 | Matengenezo ya Magari | 95,000,000.00 | 51,359,923.50 | 3,100,000.00 | 54,459,923.50 | 40,540,076.50 | 57.33 |
| 22021102 | Tyres and Batteries | 22,000,000.00 | 22,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 100.00 |
| 22024103 | Vifaa vidogo vya ofisi | 2,000,000.00 | 1,568,253.40 | 0.00 | 1,568,253.40 | 431,746.60 | 78.41 |
| 22028108 | TV sets and Radios | 492,000.00 | 0.00 | 0.00 | 0.00 | 492,000.00 | 0.00 |
| 22032111 | Gharama za Mazishi | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 100.00 |
| 22032122 | Madeni ya wazabuni | 86,000,000.00 | 25,875,000.00 | 54,836,980.83 | 80,711,980.83 | 5,288,019.17 | 93.85 |
| 24301108 | Mikopo ya Muda Mfupi | 6,600,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 600,000.00 | 90.91 |
| 28130103 | Bima za Magari | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 100.00 |
| 28221113 | ALAT Contribution | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 100.00 |
| 31121102 | Trucks, Trailers, semi-trailers, | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100.00 |
| Jumla Ndogo[500B] : | | 1,246,933,347.44 | 1,065,229,213.81 | 133,022,245.71 | 1,198,251,459.52 | 48,681,887.92 | 96.10 |
| 501A - MAZINGIRA | | | | | | | |
| 21113101 | Likizo | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 100.00 |
| 21113103 | Posho ya Masaa ya ziada | 2,520,000.00 | 2,180,000.00 | 0.00 | 2,180,000.00 | 340,000.00 | 86.51 |
| 21113119 | Gharama za matibabu | 500,000.00 | 326,000.00 | 0.00 | 326,000.00 | 174,000.00 | 65.20 |
| 21113122 | Posho ya Nyumba | 680,000.00 | 400,000.00 | 0.00 | 400,000.00 | 280,000.00 | 58.82 |
| 22001101 | Machapisho | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22014104 | Chakula na Viburudisho | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |
| | Jumla Ndogo[501A] : | 5,000,000.00 | 3,706,000.00 | 0.00 | 3,706,000.00 | 1,294,000.00 | 74.12 |
| 501B - MAZINGIRA TENDAJI | | | | | | | |
| 22010105 | Posho ya Kujikimu | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |

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|--|---------------------------------|---------------------|---------------------|-------------|---------------------|---------------------|---------------|--|
| | Safarini | | | | | | | |
| 22014106 | Zawadi | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | |
| 31131206 | Seedlings | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | |
| | Jumla Ndogo[501B] : | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | |
| 501C - USAFI | | | | | | 0.00 | 0.00 | |
| 22001113 | Cleaning suppliesifaa vya usafi | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | |
| | Jumla Ndogo[501C] : | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | |
| 501D - USAFI WA MITAA | | | | | | 0.00 | 0.00 | |
| 21113103 | Posho ya Masaa ya ziada | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | |
| 22003102 | Diesel | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| 22023104 | Vibarua wa kukodi | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | |
| | Jumla Ndogo[501D] : | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | |
| 501E - MAJI MACHAFU | | | | | | 0.00 | 0.00 | |
| 22023104 | Vibarua wa kukodi | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| | Jumla Ndogo[501E] : | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| 501F - Cementry | | | | | | 0.00 | 0.00 | |
| 22032111 | Gharama za Mazishi | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| | Jumla Ndogo[501F] : | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| 501H - UKUSANYAJI WA TAKA NGUMU | | | | | | 0.00 | | |
| 22023104 | Vibarua wa kukodi | 9,000,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 100.00 | |
| | Jumla Ndogo[501H] : | 9,000,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 100.00 | |
| 502A - Finance and Trade Administration | | | | | | 0.00 | | |
| 21113103 | Posho ya Masaa ya ziada | 2,100,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 0.00 | 100.00 | |
| 22001101 | Machapisho | 424,000.00 | 0.00 | 0.00 | 0.00 | 424,000.00 | 0.00 | |
| 22030110 | Vifaa vya machapisho | 2,750,000.00 | 0.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | |

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|--|-----------------------------------|----------------------|----------------------|-------------|----------------------|---------------------|---------------|
| | Jumla Ndogo[502A] : | 5,274,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 3,174,000.00 | 39.82 |
| 502B - Finance - Final Accounts | | | | | 0.00 | 0.00 | |
| 22001101 | Machapisho | 2,125,000.00 | 2,044,000.00 | 0.00 | 2,044,000.00 | 81,000.00 | 96.19 |
| 22010105 | Posho ya Kujikimu Safarini | 1,920,000.00 | 1,680,000.00 | 0.00 | 1,680,000.00 | 240,000.00 | 87.50 |
| 22016103 | Gharama za matangazo | 662,000.00 | 662,000.00 | 0.00 | 662,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[502B] : | 4,707,000.00 | 4,386,000.00 | 0.00 | 4,386,000.00 | 321,000.00 | 93.18 |
| 502C - Finance - Expenditure | | | | | 0.00 | | |
| 21113101 | Likizo | 1,500,000.00 | 1,482,000.00 | 0.00 | 1,482,000.00 | 18,000.00 | 98.80 |
| 21113103 | Posho ya Masaa ya ziada | 900,000.00 | 899,000.00 | 0.00 | 899,000.00 | 1,000.00 | 99.89 |
| 21113119 | Gharama za matibabu | 1,300,000.00 | 448,100.00 | 0.00 | 448,100.00 | 851,900.00 | 34.47 |
| 22001101 | Machapisho | 1,400,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 100.00 |
| 22001102 | Computer Supplies and Accessories | 7,127,000.00 | 0.00 | 0.00 | 0.00 | 7,127,000.00 | 0.00 |
| 22003102 | Diesel | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[502C] : | 15,627,000.00 | 6,629,100.00 | 0.00 | 6,629,100.00 | 8,997,900.00 | 42.42 |
| 502D - Finance - Revenue | | | | | 0.00 | 0.00 | |
| 21113103 | Posho ya Masaa ya ziada | 2,640,000.00 | 2,640,000.00 | 0.00 | 2,640,000.00 | 0.00 | 100.00 |
| 21113132 | Madeni ya Watumishi | 16,000,000.00 | 15,210,000.00 | 0.00 | 15,210,000.00 | 790,000.00 | 95.06 |
| 22003102 | Diesel | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 100.00 |
| 22016102 | Vifaa vya machapisho | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[502D] : | 22,640,000.00 | 21,850,000.00 | 0.00 | 21,850,000.00 | 790,000.00 | 96.51 |
| 502E - BIAHARA NA MASOKO | | | | | 0.00 | 0.00 | |
| 22032122 | Madeni ya wazabuni | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[502E] : | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 100.00 |
| 503A - Policy, | | | | | 0.00 | | |

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|--|-----------------------------------|----------------------|----------------------|-------------|----------------------|---------------------|---------------|--|
| Planning and Monitoring Administratio | | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 15,237,528.00 | 14,816,000.00 | 0.00 | 14,816,000.00 | 421,528.00 | 97.23 | |
| 21113119 | Gharama za matibabu | 1,140,000.00 | 0.00 | 0.00 | 0.00 | 1,140,000.00 | 0.00 | |
| 21121104 | Telephone | 1,160,000.00 | 1,062,471.34 | 0.00 | 1,062,471.34 | 97,528.66 | 91.59 | |
| 22001101 | Machapisho | 3,000,000.00 | 2,814,000.00 | 0.00 | 2,814,000.00 | 186,000.00 | 93.80 | |
| 22001102 | Computer Supplies and Accessories | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 100.00 | |
| 22003102 | Diesel | 6,900,000.00 | 6,998,286.00 | 0.00 | 6,998,286.00 | (98,286.00) | 101.42 | |
| 22008107 | Posho ya Mafunzo | 3,600,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 1,100,000.00 | 69.44 | |
| 22008108 | Training Materials | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| 22010105 | Posho ya Kujikimu Safarini | 16,200,000.00 | 16,125,000.00 | 0.00 | 16,125,000.00 | 75,000.00 | 99.54 | |
| | Jumla Ndogo[503A] : | 48,737,528.00 | 45,315,757.34 | 0.00 | 45,315,757.34 | 3,421,770.66 | 92.98 | |
| 503C - Statistics | | | | | 0.00 | | | |
| 22001101 | Machapisho | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | |
| 22001110 | Computer Software | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 100.00 | |
| 22003102 | Diesel | 1,500,000.00 | 2,999,870.00 | 0.00 | 2,999,870.00 | (1,499,870.00) | 199.99 | |
| 22016102 | Vifaa vya machapisho | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 100.00 | |
| 22031104 | Consultancy Fees | 4,200,000.00 | 2,724,000.00 | 0.00 | 2,724,000.00 | 1,476,000.00 | 64.86 | |
| | Jumla Ndogo[503C] : | 9,000,000.00 | 8,223,870.00 | 0.00 | 8,223,870.00 | 776,130.00 | 91.38 | |
| 503D -BIASHARA NA MASOKO | | | | | 0.00 | 0.00 | | |
| 21113103 | Posho ya Masaa ya ziada | 750,000.00 | 750,000.00 | 0.00 | 750,000.00 | 0.00 | 100.00 | |
| 22003102 | Diesel | 1,250,000.00 | 1,249,498.00 | 0.00 | 1,249,498.00 | 502.00 | 99.96 | |
| | Jumla Ndogo[503D] : | 2,000,000.00 | 1,999,498.00 | 0.00 | 1,999,498.00 | 502.00 | 99.97 | |
| 507A - SHULE ZA MSINGI UTAWALA | | | | | 0.00 | | | |
| 22013111 | Gharama za Mitihani | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | |
| | Jumla Ndogo[507A] : | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | |
| 507E - Sport | | | | | 0.00 | 0.00 | | |

| Grounds | | | | | | | | |
|--|---------------------------------|----------------------|----------------------|-------------|---------------|---------------------|---------------|--|
| 21113103 | Posho ya Masaa ya ziada | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | |
| 22011102 | Nauli | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | |
| | Jumla Ndogo[507E] : | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | |
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT) | | | | | 0.00 | 0.00 | | |
| 21113103 | Posho ya Masaa ya ziada | 7,200,000.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 2,400,000.00 | 66.67 | |
| 21121103 | Food and Refreshment | 740,107.00 | 0.00 | 0.00 | 0.00 | 740,107.00 | 0.00 | |
| 22003102 | Diesel | 1,440,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 | 50.00 | |
| 22010102 | Nauli | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | |
| 22010105 | Posho ya Kujikimu Safarini | 3,400,000.00 | 3,400,000.00 | 0.00 | 3,400,000.00 | 0.00 | 100.00 | |
| 26312107 | Health Transfers | 1,680,000.00 | 1,680,000.00 | 0.00 | 1,680,000.00 | 0.00 | 100.00 | |
| 31221109 | Cleaning suppliesifaa vya usafi | 607,893.00 | 0.00 | 0.00 | 0.00 | 607,893.00 | 0.00 | |
| | Jumla Ndogo[508A] : | 15,468,000.00 | 10,600,000.00 | 0.00 | 10,600,000.00 | 4,868,000.00 | 68.53 | |
| 509A - Secondary Education Administration | | | | | 0.00 | 0.00 | | |
| 22013111 | Gharama za Mitihani | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | |
| | Jumla Ndogo[509A] : | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | |
| 512A - Land and Natural Resource Administration | | | | | 0.00 | | | |
| 21113101 | Likizo | 250,000.00 | 100,000.00 | 0.00 | 100,000.00 | 150,000.00 | 40.00 | |
| 21113103 | Posho ya Masaa ya ziada | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 100.00 | |
| 21113119 | Gharama za matibabu | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | |
| 21121101 | Gharama za umeme | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | |
| 22001101 | Machapisho | 460,000.00 | 0.00 | 0.00 | 0.00 | 460,000.00 | 0.00 | |
| 22002102 | Water Charges | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | |
| 22003102 | Diesel | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | |

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|-----------------------------------|---|---------------------|---------------------|-------------|--------------|---------------------|--------------|
| 22010105 | Posho ya Kujikimu Safarini | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 100.00 |
| 22012103 | Wire, Wireless, Telephone, Telex Services and Facsi | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 |
| | Jumla Ndogo[512A] : | 3,400,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 2,400,000.00 | 29.41 |
| 512B - Surveys and Mapping | | | | | 0.00 | | |
| 21112107 | Vibarua | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 21113103 | Posho ya Masaa ya ziada | 900,000.00 | 570,000.00 | 0.00 | 570,000.00 | 330,000.00 | 63.33 |
| 22003102 | Diesel | 1,500,000.00 | 999,126.00 | 0.00 | 999,126.00 | 500,874.00 | 66.61 |
| | Jumla Ndogo[512B] : | 3,000,000.00 | 1,569,126.00 | 0.00 | 1,569,126.00 | 1,430,874.00 | 52.30 |
| 512C - Land Management | | | | | 0.00 | 0.00 | |
| 21113103 | Posho ya Masaa ya ziada | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 |
| 22001101 | Machapisho | 650,000.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 |
| 22003102 | Diesel | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 22010102 | Nauli | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| | Jumla Ndogo[512C] : | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 |
| 512D - Valuation | | | | | 0.00 | 0.00 | |
| 21113103 | Posho ya Masaa ya ziada | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 100.00 |
| 22001101 | Machapisho | 600,000.00 | 473,000.00 | 0.00 | 473,000.00 | 127,000.00 | 78.83 |
| 22003102 | Diesel | 625,000.00 | 0.00 | 0.00 | 0.00 | 625,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 100.00 |
| 22011102 | Nauli | 575,000.00 | 0.00 | 0.00 | 0.00 | 575,000.00 | 0.00 |
| | Jumla Ndogo[512D] : | 3,000,000.00 | 1,673,000.00 | 0.00 | 1,673,000.00 | 1,327,000.00 | 55.77 |
| 512E - Town Planning | | | | | 0.00 | 0.00 | |
| 21113103 | Posho ya Masaa ya ziada | 690,000.00 | 0.00 | 0.00 | 0.00 | 690,000.00 | 0.00 |
| 22001101 | Machapisho | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| 22003102 | Diesel | 1,910,000.00 | 0.00 | 0.00 | 0.00 | 1,910,000.00 | 0.00 |

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| | Jumla Ndogo[512E] : | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 512F - Natural Resources | | | | | 0.00 | | |
| 21113103 | Posho ya Masaa ya ziada | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 |
| 22001101 | Machapisho | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22001109 | Gharama za machapisho | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| 22003102 | Diesel | 750,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 |
| 22015109 | Seedlings | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 |
| 22019108 | Small Tools and Implements | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| | Jumla Ndogo[512F] : | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 514A - Legal Administration | | | | | 0.00 | 0.00 | |
| 21113101 | Likizo | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 21113103 | Posho ya Masaa ya ziada | 540,000.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 |
| 21113128 | Court Attire Allowance | 500,000.00 | 477,000.00 | 0.00 | 477,000.00 | 23,000.00 | 95.40 |
| 22031102 | legal fees | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| | Jumla Ndogo[514A] : | 2,040,000.00 | 477,000.00 | 0.00 | 477,000.00 | 1,563,000.00 | 23.38 |
| 514B - Legal Operations | | | | | 0.00 | | |
| 21113103 | Posho ya Masaa ya ziada | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 21121103 | Food and Refreshment | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 |
| 22001101 | Machapisho | 987,500.00 | 0.00 | 0.00 | 0.00 | 987,500.00 | 0.00 |
| 22001102 | Computer Supplies and Accessories | 1,007,500.00 | 0.00 | 0.00 | 0.00 | 1,007,500.00 | 0.00 |
| 22003102 | Diesel | 625,000.00 | 0.00 | 0.00 | 0.00 | 625,000.00 | 0.00 |
| 22008107 | Posho ya Mafunzo | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 1,200,000.00 | 870,000.00 | 0.00 | 870,000.00 | 330,000.00 | 72.50 |
| | Jumla Ndogo[514B] : | 4,960,000.00 | 870,000.00 | 0.00 | 870,000.00 | 4,090,000.00 | 17.54 |
| 515A - Internal Audit | | | | | 0.00 | | |

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|---|----------------------------|---------------------|---------------------|-------------|-------------------|---------------------|--------------|--|
| Administration | | | | | | | | |
| 22008102 | Gharama za Masomo-Ada | 1,000,000.00 | 600,000.00 | 0.00 | 600,000.00 | 400,000.00 | 60.00 | |
| 22010102 | Nauli | 480,000.00 | 220,000.00 | 0.00 | 220,000.00 | 260,000.00 | 45.83 | |
| 22010105 | Posho ya Kujikimu Safarini | 2,520,000.00 | 1,150,000.00 | 0.00 | 1,150,000.00 | 1,370,000.00 | 45.63 | |
| | Jumla Ndogo[515A] : | 4,000,000.00 | 1,970,000.00 | 0.00 | 1,970,000.00 | 2,030,000.00 | 49.25 | |
| 515B - Internal Audit Operations | | | | | 0.00 | | | |
| 21113103 | Posho ya Masaa ya ziada | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | |
| 22010102 | Nauli | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | |
| 22010105 | Posho ya Kujikimu Safarini | 2,340,000.00 | 516,000.00 | 0.00 | 516,000.00 | 1,824,000.00 | 22.05 | |
| | Jumla Ndogo[515B] : | 4,000,000.00 | 516,000.00 | 0.00 | 516,000.00 | 3,484,000.00 | 12.90 | |
| | | | | | 0.00 | | | |
| 21113103 | Posho ya Masaa ya ziada | 510,000.00 | 0.00 | 0.00 | 0.00 | 510,000.00 | 0.00 | |
| 21113114 | Posho ya Vikao | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | |
| 22001101 | Machapisho | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | |
| 22003102 | Diesel | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | |
| | Jumla Ndogo[516B] : | 3,260,000.00 | 0.00 | 0.00 | 0.00 | 3,260,000.00 | 0.00 | |
| 517A - Election Administration | | | | | 0.00 | 0.00 | | |
| 21113103 | Posho ya Masaa ya ziada | 1,035,000.00 | 270,000.00 | 0.00 | 270,000.00 | 765,000.00 | 26.09 | |
| 22001109 | Gharama za machapisho | 1,115,000.00 | 740,000.00 | 0.00 | 740,000.00 | 375,000.00 | 66.37 | |
| 22003102 | Diesel | 1,450,000.00 | 0.00 | 0.00 | 0.00 | 1,450,000.00 | 0.00 | |
| 22012105 | Gharama za matangazo | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | |
| | Jumla Ndogo[517A] : | 4,000,000.00 | 1,010,000.00 | 0.00 | 1,010,000.00 | 2,990,000.00 | 25.25 | |
| 518B - Information Communication Technology Operations | | | | | 0.00 | 0.00 | | |
| 21113101 | Likizo | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | |

| | | | | | | | |
|---|---|---------------------|---------------------|-------------|--------------|---------------------|--------------|
| 21113103 | Posho ya Masaa ya ziada | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 |
| 21113114 | Posho ya Vikao | 660,000.00 | 0.00 | 0.00 | 0.00 | 660,000.00 | 0.00 |
| 21113119 | Gharama za matibabu | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 |
| 21121103 | Food and Refreshment | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |
| 22001101 | Machapisho | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |
| 22001102 | Computer Supplies and Accessories | 2,000,000.00 | 850,000.00 | 0.00 | 850,000.00 | 1,150,000.00 | 42.50 |
| 22001111 | Software License Fees | 740,000.00 | 0.00 | 0.00 | 0.00 | 740,000.00 | 0.00 |
| 22008102 | Gharama za Masomo-Ada | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 |
| 22012104 | Programs Transmission Fees | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 22012116 | Technical Service Fees | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| | Jumla Ndogo[518B] : | 9,000,000.00 | 850,000.00 | 0.00 | 850,000.00 | 8,150,000.00 | 9.44 |
| 527A - Community Development, Youth and Social welfa | | | | | 0.00 | 0.00 | |
| 21113103 | Posho ya Masaa ya ziada | 600,000.00 | 512,500.00 | 0.00 | 512,500.00 | 87,500.00 | 85.42 |
| 22003102 | Diesel | 1,000,000.00 | 990,506.00 | 0.00 | 990,506.00 | 9,494.00 | 99.05 |
| 22016104 | Public Addressing System (PA system hire) | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| | Jumla Ndogo[527A] : | 2,000,000.00 | 1,503,006.00 | 0.00 | 1,503,006.00 | 496,994.00 | 75.15 |
| 527D - Youth | | | | | 0.00 | 0.00 | |
| 21113101 | Likizo | 2,000,000.00 | 240,000.00 | 0.00 | 240,000.00 | 1,760,000.00 | 12.00 |
| 21113103 | Posho ya Masaa ya ziada | 2,550,000.00 | 985,000.00 | 0.00 | 985,000.00 | 1,565,000.00 | 38.63 |
| 21113119 | Gharama za matibabu | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 |
| 21121101 | Gharama za umeme | 1,000,000.00 | 210,000.00 | 0.00 | 210,000.00 | 790,000.00 | 21.00 |
| 21121104 | Telephone | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 100.00 |

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|---------------------------------------|----------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-----------------------|--------------|
| 22001101 | Machapisho | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 |
| 22001109 | Gharama za machapisho | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 |
| 22003102 | Diesel | 1,700,000.00 | 990,506.00 | 0.00 | 990,506.00 | 709,494.00 | 58.27 |
| 22003105 | Lubricants | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 |
| 22014106 | Zawadi | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| | Jumla Ndogo[527D] : | 14,000,000.00 | 3,925,506.00 | 0.00 | 3,925,506.00 | 10,074,494.00 | 28.04 |
| JUMLA-MATUMIZI MAPATO YA NDANI | | 1,479,646,875.44 | 1,209,403,077.15 | 133,022,245.71 | 1,342,425,322.86 | 137,221,552.58 | 90.73 |

10A - MIRADI YA MAENDELEO KUPITIA MAPATO YA NDANI

| | | | | | | | |
|----------------------------------|-----------------------------------|-----------------------|-----------------------|----------------------|-----------------------|----------------------|--------------|
| 500B -UTUMISHI NA UTAWALA | | | | | 0.00 | 0.00 | |
| 22001114 | Miradi ya Maendeleo Ngazi ya kata | 112,152,960.00 | 101,868,209.80 | 6,946,500.00 | 108,814,709.80 | 3,338,250.20 | 97.02 |
| 26322110 | Administration Transfers | 57,000,000.00 | 27,393,000.00 | 0.00 | 27,393,000.00 | 29,607,000.00 | 48.06 |
| 31461101 | Majengo | 20,000,000.00 | 15,000,000.00 | 4,000,000.00 | 19,000,000.00 | 1,000,000.00 | 95.00 |
| | Jumla Ndogo[500B] : | 189,152,960.00 | 144,261,209.80 | 10,946,500.00 | 155,207,709.80 | 33,945,250.20 | 82.05 |
| 502D - Finance - Revenue | | | | | 0.00 | 0.00 | |
| 31461102 | Ujenzi wa vyokatika Masoko | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| | Jumla Ndogo[502D] : | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |

505A - Mifugo na Uvuvi

| | | | | | | | |
|----------|---------------------------------------|---------------|---------------|--------------|---------------|--------------|--------|
| 21113103 | Posho ya Masaa ya ziada | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 22001112 | Gharama za ulinzi na usafi | 2,200,000.00 | 679,040.00 | 0.00 | 679,040.00 | 1,520,960.00 | 30.87 |
| 22003102 | Diesel | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22004101 | Vaccines | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 |
| 22011102 | Nauli | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22012105 | Gharama za matangazo | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 22019101 | Cement, Bricks and Building Materials | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 100.00 |
| 31112101 | Commercial Building | 20,750,000.00 | 19,178,588.12 | 1,498,780.00 | 20,677,368.12 | 72,631.88 | 99.65 |

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| | Jumla Ndogo[505A] : | 30,100,000.00 | 24,857,628.12 | 1,498,780.00 | 26,356,408.12 | 3,743,591.88 | 87.56 |
| 505B - Mifugo | | | | | | | |
| 22004101 | Vaccines | 1,399,994.00 | 0.00 | 0.00 | 0.00 | 1,399,994.00 | 0.00 |
| 22019101 | Cement, Bricks and Building Materials | 19,000,000.00 | 19,000,000.00 | 0.00 | 19,000,000.00 | 0.00 | 100.00 |
| 22020101 | Cement, bricks and construction materials | 4,302,966.00 | 4,300,000.00 | 0.00 | 4,300,000.00 | 2,966.00 | 99.93 |
| 22030101 | Small engineering tools and equipment | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| | Jumla Ndogo[505B] : | 25,202,960.00 | 23,300,000.00 | 0.00 | 23,300,000.00 | 1,902,960.00 | 92.45 |
| 505C - Mradi wa Machinjio | | | | | | | |
| 21121105 | Water and Waste Disposal | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 100.00 |
| 22001113 | Cleaning suppliesifaa vya usafi | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 100.00 |
| 22002101 | Gharama za umeme | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| 22002102 | Water Charges | 3,700,000.00 | 2,000,000.00 | 1,700,000.00 | 3,700,000.00 | 0.00 | 100.00 |
| 22019105 | Metal Fence and Posts | 46,750,000.00 | 44,991,389.29 | 0.00 | 44,991,389.29 | 1,758,610.71 | 96.24 |
| | Jumla Ndogo[505C] : | 56,850,000.00 | 52,991,389.29 | 1,700,000.00 | 54,691,389.29 | 2,158,610.71 | 96.20 |
| 506A - KILIMO | | | | | | | |
| 22001101 | Machapisho | 6,650,000.00 | 6,650,000.00 | 0.00 | 6,650,000.00 | 0.00 | 100.00 |
| 22003102 | Diesel | 2,163,000.00 | 2,163,000.00 | 0.00 | 2,163,000.00 | 0.00 | 100.00 |
| 22010105 | Posho ya Kujikimu Safarini | 42,480,000.00 | 42,480,000.00 | 0.00 | 42,480,000.00 | 0.00 | 100.00 |
| 22015102 | Agricultural Implements | 1,450,000.00 | 1,450,000.00 | 0.00 | 1,450,000.00 | 0.00 | 100.00 |
| 22031104 | Consultancy Fees | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[506A] : | 55,243,000.00 | 55,243,000.00 | 0.00 | 55,243,000.00 | 0.00 | 100.00 |
| 506D - Co-operatives Operations | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 100.00 |
| 22001101 | Machapisho | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 100.00 |
| 22003102 | Diesel | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[506D] : | 1,250,000.00 | 1,250,000.00 | 0.00 | 1,250,000.00 | 0.00 | 100.00 |

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|--|---|----------------------|----------------------|---------------------|----------------------|----------------------|--------------|
| 506E - Irrigation Operations | | | | | 0.00 | 0.00 | |
| 21113103 | Posho ya Masaa ya ziada | 1,500,000.00 | 0.00 | 300,000.00 | 300,000.00 | 1,200,000.00 | 20.00 |
| 22003102 | Diesel | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 100.00 |
| 31122223 | Irrigation construction equipment | 50,479,960.00 | 50,479,960.00 | 0.00 | 50,479,960.00 | 0.00 | 100.00 |
| | Jumla Ndogo[506E] : | 53,979,960.00 | 52,479,960.00 | 300,000.00 | 52,779,960.00 | 1,200,000.00 | 97.78 |
| 507B - Primary Education Operations | | | | | | | |
| 26312106 | Education Transfers | 30,000,000.00 | 26,200,000.00 | 3,000,000.00 | 29,200,000.00 | 800,000.00 | 97.33 |
| | Jumla Ndogo[507B] : | 30,000,000.00 | 26,200,000.00 | 3,000,000.00 | 29,200,000.00 | 800,000.00 | 97.33 |
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT) | | | | | 0.00 | 0.00 | |
| 22020101 | Cement, bricks and construction materials | 12,000,000.00 | 8,779,790.00 | 0.00 | 8,779,790.00 | 3,220,210.00 | 73.16 |
| | Jumla Ndogo[508A] : | 12,000,000.00 | 8,779,790.00 | 0.00 | 8,779,790.00 | 3,220,210.00 | 73.16 |
| 508D - Health Centres | | | | | 0.00 | 0.00 | |
| 26312107 | Health Transfers | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| | Jumla Ndogo[508D] : | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 508E - Dispensaries | | | | | 0.00 | 0.00 | |
| 26312107 | Health Transfers | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| | Jumla Ndogo[508E] : | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 509A - Secondary Education Administration | | | | | 0.00 | 0.00 | |
| 22020101 | Cement, bricks and construction materials | 53,250,000.00 | 41,586,000.00 | 0.00 | 41,586,000.00 | 11,664,000.00 | 78.10 |
| | Jumla Ndogo[509A] : | 53,250,000.00 | 41,586,000.00 | 0.00 | 41,586,000.00 | 11,664,000.00 | 78.10 |
| 511A - Works Administration | | | | | 0.00 | 0.00 | |
| 22024106 | Outsource maintenance contract services | 28,038,240.00 | 27,822,574.50 | 0.00 | 27,822,574.50 | 215,665.50 | 99.23 |
| | Jumla Ndogo[511A] : | 28,038,240.00 | 27,822,574.50 | 0.00 | 27,822,574.50 | 215,665.50 | 99.23 |

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| 512D - Valuation | | | | | 0.00 | 0.00 | |
| 22032118 | Negotiated Compensation | 31,017,680.00 | 30,887,680.00 | 0.00 | 30,887,680.00 | 130,000.00 | 99.58 |
| | Jumla Ndogo[512D] : | 31,017,680.00 | 30,887,680.00 | 0.00 | 30,887,680.00 | 130,000.00 | 99.58 |

527B - Comm Devt, Gender and Children

| | | | | | | | |
|---|----------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-----------------------|--------------|
| 28211113 | Women and Youth Funds | 186,921,600.00 | 185,000,000.00 | 0.00 | 185,000,000.00 | 1,921,600.00 | 98.97 |
| 28211113 | Women and Youth Funds | 154,000,000.00 | 0.00 | 0.00 | 0.00 | 154,000,000.00 | 0.00 |
| | Jumla Ndogo[527B] : | 340,921,600.00 | 185,000,000.00 | 0.00 | 185,000,000.00 | 155,921,600.00 | 54.26 |
| JUMLA MIRADI YA MAENDELEO -MAPATO YA NDANI | | 957,006,400.00 | 674,659,231.71 | 17,445,280.00 | 692,104,511.71 | 264,901,888.29 | 72.32 |
| JUMLA MATUMIZI FEDHA ZA MAPATO YA NDANI | | 2,436,653,275.44 | 1,884,062,308.86 | 150,467,525.71 | 2,034,529,834.57 | 402,123,440.87 | 83.50 |

FEDHA ZA RUZUKU MATUMIZI YA KAWAIDA-OC

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| 20C - Gharama za mitihani | | | | | | | |
| 507A - SHULE ZA MSINGI UTAWALA | | | | | | | |
| 22013111 | Gharama za Mitihani | 92,089,000.00 | 37,645,354.00 | 1,028,000.00 | 38,673,354.00 | 53,415,646.00 | 42.00 |
| | Jumla Ndogo[507A] : | 92,089,000.00 | 37,645,354.00 | 1,028,000.00 | 38,673,354.00 | 53,415,646.00 | 42.00 |
| 509A - Secondary Education Administration | | | | | 0.00 | 0.00 | |
| 22013111 | Gharama za Mitihani | 101,770,000.00 | 83,028,849.00 | 0.00 | 83,028,849.00 | 18,741,151.00 | 81.58 |
| | Jumla Ndogo[509A] : | 101,770,000.00 | 83,028,849.00 | 0.00 | 83,028,849.00 | 18,741,151.00 | 81.58 |
| | Jumla Ndogo[20C] : | 193,859,000.00 | 120,674,203.00 | 1,028,000.00 | 121,702,203.00 | 72,156,797.00 | 62.78 |

20D - On Call Grants

| | | | | | | | |
|--|----------------------------|----------------------|----------------------|-------------|----------------------|----------------------|---------------|
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT) | | | | | | | |
| 21113117 | On Call Allowance | 7,992,000.00 | 0.00 | 0.00 | 0.00 | 7,992,000.00 | 0.00 |
| | Jumla Ndogo[508A] : | 7,992,000.00 | 0.00 | 0.00 | 0.00 | 7,992,000.00 | 0.00 |
| 508D - Health Centres | | | | | | | |
| 26312107 | Health Transfers | 32,336,000.00 | 0.00 | 0.00 | 0.00 | 32,336,000.00 | 0.00 |
| | Jumla Ndogo[508D] : | 32,336,000.00 | 0.00 | 0.00 | 0.00 | 32,336,000.00 | 0.00 |
| 508E - Dispensaries | | | | | | | |
| 26312107 | Health Transfers | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 |
| | Jumla Ndogo[508E] : | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 |
| | Jumla Ndogo[20D] : | 44,328,000.00 | 0.00 | 0.00 | 0.00 | 44,328,000.00 | 0.00 |
| 20G - Likizo Grants | | | | | | | |
| 507A - SHULE ZA MSINGI UTAWALA | | | | | | | |
| 21113101 | Likizo | 48,152,000.00 | 27,078,000.00 | 0.00 | 27,078,000.00 | 21,074,000.00 | 56.23 |
| | Jumla Ndogo[507A] : | 48,152,000.00 | 27,078,000.00 | 0.00 | 27,078,000.00 | 21,074,000.00 | 56.23 |
| 509A - Secondary Education Administration | | | | | 0.00 | 0.00 | |
| 21113101 | Likizo | 18,279,000.00 | 18,279,000.00 | 0.00 | 18,279,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[509A] : | 18,279,000.00 | 18,279,000.00 | 0.00 | 18,279,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[20G] : | 66,431,000.00 | 45,357,000.00 | 0.00 | 45,357,000.00 | 21,074,000.00 | 68.28 |
| 20H - Moving Grants | | | | | | | |

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|--|---------------------------------|----------------------|----------------------|-------------------|----------------------|----------------------|---------------|
| 507A - SHULE ZA MSINGI UTAWALA | | | | | | | |
| 21113129 | Gharama za uhamisho | 52,349,000.00 | 25,810,111.00 | 180,000.00 | 25,990,111.00 | 26,358,889.00 | 49.65 |
| | Jumla Ndogo[507A] : | 52,349,000.00 | 25,810,111.00 | 180,000.00 | 25,990,111.00 | 26,358,889.00 | 49.65 |
| 509A - Secondary Education Administration | | | | | | | |
| 21113129 | Gharama za uhamisho | 28,538,000.00 | 1,039,000.00 | 100,000.00 | 1,139,000.00 | 27,399,000.00 | 3.99 |
| | Jumla Ndogo[509A] : | 28,538,000.00 | 1,039,000.00 | 100,000.00 | 1,139,000.00 | 27,399,000.00 | 3.99 |
| | Jumla Ndogo[20H] : | 80,887,000.00 | 26,849,111.00 | 280,000.00 | 27,129,111.00 | 53,757,889.00 | 33.54 |
| 20M - Other Charge Grants (OC Proper) Health Sector | | | | | | | |
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT) | | | | | | | |
| 21112108 | Mishahara ya watumishi wa Ndani | 9,360,000.00 | 7,208,800.00 | 694,800.00 | 7,903,600.00 | 1,456,400.00 | 84.44 |
| 21113101 | Likizo | 6,000,000.00 | 4,587,000.00 | 0.00 | 4,587,000.00 | 1,413,000.00 | 76.45 |
| 21113103 | Posho ya Masaa ya ziada | 5,250,000.00 | 3,634,000.00 | 820,000.00 | 4,454,000.00 | 796,000.00 | 84.84 |
| 21113115 | Posho ya Kujikimu | 9,200,000.00 | 9,200,000.00 | 0.00 | 9,200,000.00 | 0.00 | 100.00 |
| 21113116 | Ration Allowance | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 100.00 |
| 21113119 | Gharama za matibabu | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 100.00 |
| 21113127 | Uniform Allowance | 6,000,000.00 | 1,981,000.00 | 2,987,500.00 | 4,968,500.00 | 1,031,500.00 | 82.81 |
| 21121102 | Posho ya Nyumba | 6,000,000.00 | 5,904,000.00 | 0.00 | 5,904,000.00 | 96,000.00 | 98.40 |
| 21121103 | Food and | 1,179,500.00 | 0.00 | 0.00 | 0.00 | 1,179,500.00 | 0.00 |

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| | Refreshment | | | | | | |
| 22001101 | Machapisho | 34,500.00 | 0.00 | 0.00 | 0.00 | 34,500.00 | 0.00 |
| 22003102 | Diesel | 3,375,500.00 | 942,205.00 | 214,000.00 | 1,156,205.00 | 2,219,295.00 | 34.25 |
| 22004108 | Specialised Medical Supplies | 10,600,000.00 | 10,054,923.50 | 170,900.00 | 10,225,823.50 | 374,176.50 | 96.47 |
| 22004110 | Consumble Medical Supplies | 435,500.00 | 264,600.00 | 0.00 | 264,600.00 | 170,900.00 | 60.76 |
| 22005103 | Tents and Camp Equipment | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 |
| 22006105 | Protective Clothing, footwear and gears | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 |
| 22007109 | Gharama za Ukumbi | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 22008108 | Training Materials | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 |
| 22008110 | Ground Transport (Bus, Train, Water) | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 100.00 |
| 22010102 | Nauli | 9,440,000.00 | 8,720,000.00 | 0.00 | 8,720,000.00 | 720,000.00 | 92.37 |
| 22010105 | Posho ya Kujikimu Safarini | 13,540,000.00 | 12,948,500.00 | 560,000.00 | 13,508,500.00 | 31,500.00 | 99.77 |
| 22012102 | Posts and Telegraphs | 2,000,000.00 | 1,874,500.00 | 0.00 | 1,874,500.00 | 125,500.00 | 93.73 |
| 22012105 | Gharama za matangazo | 34,000.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 0.00 |
| 22017101 | Ration - Food Purchase | 325,000.00 | 0.00 | 0.00 | 0.00 | 325,000.00 | 0.00 |
| 22029101 | Nutrition | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22032111 | Gharama za Mazishi | 4,680,000.00 | 2,340,000.00 | 0.00 | 2,340,000.00 | 2,340,000.00 | 50.00 |
| 31221106 | IT and Computer Accessories | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 100.00 |
| 31221109 | Cleaning suppliesifaa vya usafi | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 |
| | Jumla Ndogo[508A] : | 97,244,000.00 | 76,859,528.50 | 6,167,200.00 | 83,026,728.50 | 14,217,271.50 | 85.38 |

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| | Jumla Ndogo[20M] : | 97,244,000.00 | 76,859,528.50 | 6,167,200.00 | 83,026,728.50 | 14,217,271.50 | 85.38 |
| 20N - Other Charge Grants (OC Proper | | | | | | | |
| 500A - General Administration | | | | | | | |
| 21113101 | Likizo | 10,000,000.00 | 4,450,000.00 | 4,354,000.00 | 8,804,000.00 | 1,196,000.00 | 88.04 |
| 21113103 | Posho ya Masaa ya ziada | 10,800,000.00 | 9,779,000.00 | 0.00 | 9,779,000.00 | 1,021,000.00 | 90.55 |
| 21113115 | Posho ya Kujikimu | 6,000,000.00 | 5,999,550.00 | 0.00 | 5,999,550.00 | 450.00 | 99.99 |
| 21113119 | Gharama za matibabu | 8,000,000.00 | 3,465,000.00 | 350,000.00 | 3,815,000.00 | 4,185,000.00 | 47.69 |
| 21121103 | Food and Refreshment | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 22001101 | Machapisho | 4,436,000.00 | 4,078,551.42 | 0.00 | 4,078,551.42 | 357,448.58 | 91.94 |
| 22002101 | Gharama za umeme | 12,000,000.00 | 470,000.00 | 0.00 | 470,000.00 | 11,530,000.00 | 3.92 |
| 22003102 | Diesel | 2,250,000.00 | 916,350.00 | 0.00 | 916,350.00 | 1,333,650.00 | 40.73 |
| 22010102 | Nauli | 6,000,000.00 | 5,430,000.00 | 400,000.00 | 5,830,000.00 | 170,000.00 | 97.17 |
| 22010105 | Posho ya Kujikimu Safarini | 16,200,000.00 | 16,198,000.00 | 0.00 | 16,198,000.00 | 2,000.00 | 99.99 |
| 22011102 | Nauli | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 |
| 22012109 | Gharama za simu | 6,000,000.00 | 4,860,000.00 | 180,000.00 | 5,040,000.00 | 960,000.00 | 84.00 |
| 22020109 | Water Pumps | 5,000,000.00 | 877,000.00 | 0.00 | 877,000.00 | 4,123,000.00 | 17.54 |
| | Jumla Ndogo[500A] : | 88,126,000.00 | 56,523,451.42 | 5,284,000.00 | 61,807,451.42 | 26,318,548.58 | 70.14 |
| 501A - MAZINGIRA | | | | | | | |
| 21113101 | Likizo | 566,000.00 | 566,000.00 | 0.00 | 566,000.00 | 0.00 | 100.00 |
| 21113103 | Posho ya Masaa ya ziada | 2,200,000.00 | 2,094,000.00 | 46,000.00 | 2,140,000.00 | 60,000.00 | 97.27 |
| 21113119 | Gharama za matibabu | 500,000.00 | 900,000.00 | 100,000.00 | 1,000,000.00 | (500,000.00) | 200.00 |
| 22001101 | Machapisho | 200,000.00 | 200,000.00 | 200,000.00 | 400,000.00 | (200,000.00) | 200.00 |

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| 22003102 | Diesel | 800,000.00 | 500,000.00 | 194,000.00 | 694,000.00 | 106,000.00 | 86.75 |
| 22007102 | Rent - Housing | 500,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | (500,000.00) | 200.00 |
| | Jumla Ndogo[501A] : | 4,766,000.00 | 5,260,000.00 | 540,000.00 | 5,800,000.00 | (1,034,000.00) | 121.70 |
| 502E - BIASHARA NA MASOKO | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 1,080,000.00 | 1,003,800.00 | 0.00 | 1,003,800.00 | 76,200.00 | 92.94 |
| 22001101 | Machapisho | 800,000.00 | 677,000.00 | 0.00 | 677,000.00 | 123,000.00 | 84.63 |
| 22003102 | Diesel | 2,225,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 725,000.00 | 67.42 |
| 22010105 | Posho ya Kujikimu Safarini | 246,000.00 | 200,000.00 | 0.00 | 200,000.00 | 46,000.00 | 81.30 |
| 22012105 | Gharama za matangazo | 425,000.00 | 400,000.00 | 0.00 | 400,000.00 | 25,000.00 | 94.12 |
| | Jumla Ndogo[502E] : | 4,776,000.00 | 3,780,800.00 | 0.00 | 3,780,800.00 | 995,200.00 | 79.16 |
| 503A - Policy, Planning and Monitoring Administratio | | | | | | | |
| 21113101 | Likizo | 1,556,150.00 | 500,000.00 | 0.00 | 500,000.00 | 1,056,150.00 | 32.13 |
| 21113103 | Posho ya Masaa ya ziada | 1,020,000.00 | 810,000.00 | 210,000.00 | 1,020,000.00 | 0.00 | 100.00 |
| 21113119 | Gharama za matibabu | 1,018,850.00 | 1,018,850.00 | 0.00 | 1,018,850.00 | 0.00 | 100.00 |
| 22001101 | Machapisho | 1,560,000.00 | 510,000.00 | 180,000.00 | 690,000.00 | 870,000.00 | 44.23 |
| 22003102 | Diesel | 1,250,000.00 | 1,243,657.00 | 0.00 | 1,243,657.00 | 6,343.00 | 99.49 |
| 22010105 | Posho ya Kujikimu Safarini | 1,443,657.00 | 1,443,657.00 | 0.00 | 1,443,657.00 | 0.00 | 100.00 |
| | Jumla Ndogo[503A] : | 7,848,657.00 | 5,526,164.00 | 390,000.00 | 5,916,164.00 | 1,932,493.00 | 75.38 |
| 512A - Land and Natural Resource Administration | | | | | | | |
| 21113101 | Likizo | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |

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| 21121107 | Samani | 1,756,000.00 | 790,000.00 | 0.00 | 790,000.00 | 966,000.00 | 44.99 |
| 22001101 | Machapisho | 2,000,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 500,000.00 | 75.00 |
| | Jumla Ndogo[512A] : | 4,756,000.00 | 2,290,000.00 | 0.00 | 2,290,000.00 | 2,466,000.00 | 48.15 |
| 515A - Internal Audit Administration | | | | | | | |
| 21113122 | Posho ya Nyumba | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 0.00 | 100.00 |
| 21121101 | Gharama za umeme | 630,000.00 | 630,000.00 | 0.00 | 630,000.00 | 0.00 | 100.00 |
| 21121104 | Telephone | 428,000.00 | 428,000.00 | 0.00 | 428,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[515A] : | 2,858,000.00 | 2,858,000.00 | 0.00 | 2,858,000.00 | 0.00 | 100.00 |
| 515B - Internal Audit Operations | | | | | | | |
| 22001101 | Machapisho | 1,780,000.00 | 1,780,000.00 | 0.00 | 1,780,000.00 | 0.00 | 100.00 |
| 22001102 | Computer Supplies and Accessories | 800,000.00 | 639,659.58 | 0.00 | 639,659.58 | 160,340.42 | 79.96 |
| 22003102 | Diesel | 507,000.00 | 0.00 | 0.00 | 0.00 | 507,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 100.00 |
| | Jumla Ndogo[515B] : | 4,287,000.00 | 3,619,659.58 | 0.00 | 3,619,659.58 | 667,340.42 | 84.43 |
| 527A - Community Development, Youth and Social welfa | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 990,000.00 | 900,000.00 | 0.00 | 900,000.00 | 90,000.00 | 90.91 |
| 22001101 | Machapisho | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 22001109 | Gharama za machapisho | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 |
| 22003102 | Diesel | 476,000.00 | 0.00 | 0.00 | 0.00 | 476,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 100.00 |

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| | Jumla Ndogo[527A] : | 4,766,000.00 | 2,900,000.00 | 0.00 | 2,900,000.00 | 1,866,000.00 | 60.85 |
| | Jumla Ndogo[20N] : | 122,183,657.00 | 82,758,075.00 | 6,214,000.00 | 88,972,075.00 | 33,211,582.00 | 72.82 |
| 20P - Other Charge Grants (OC Proper) Agric & Livestock | | | | | | | |
| 505A - MIFUGO NA UVUVI | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 204,500.00 | 204,000.00 | 0.00 | 204,000.00 | 500.00 | 99.76 |
| 22002101 | Gharama za umeme | 700,000.00 | 0.00 | 240,000.00 | 240,000.00 | 460,000.00 | 34.29 |
| 22002102 | Water Charges | 607,000.00 | 0.00 | 0.00 | 0.00 | 607,000.00 | 0.00 |
| 22004101 | Vaccines | 1,200,500.00 | 0.00 | 0.00 | 0.00 | 1,200,500.00 | 0.00 |
| 22011102 | Nauli | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 |
| | Jumla Ndogo[505A] : | 2,872,000.00 | 204,000.00 | 240,000.00 | 444,000.00 | 2,428,000.00 | 15.46 |
| 506A - KILIMO | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 1,500,000.00 | 1,489,000.00 | 0.00 | 1,489,000.00 | 11,000.00 | 99.27 |
| 21113119 | Gharama za matibabu | 625,000.00 | 0.00 | 180,000.00 | 180,000.00 | 445,000.00 | 28.80 |
| 22001101 | Machapisho | 250,000.00 | 180,000.00 | 70,000.00 | 250,000.00 | 0.00 | 100.00 |
| 22003102 | Diesel | 625,000.00 | 0.00 | 0.00 | 0.00 | 625,000.00 | 0.00 |
| | Jumla Ndogo[506A] : | 3,000,000.00 | 1,669,000.00 | 250,000.00 | 1,919,000.00 | 1,081,000.00 | 63.97 |
| | Jumla Ndogo[20P] : | 5,872,000.00 | 1,873,000.00 | 490,000.00 | 2,363,000.00 | 3,509,000.00 | 40.24 |
| 20R - Other Charge Grants (OC Proper) Works | | | | | | | |
| 511A - Works Administration | | | | | | | |

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| 21113101 | Likizo | 2,800,000.00 | 1,960,000.00 | 0.00 | 1,960,000.00 | 840,000.00 | 70.00 |
| 21113103 | Posho ya Masaa ya ziada | 2,540,000.00 | 2,425,000.00 | 0.00 | 2,425,000.00 | 115,000.00 | 95.47 |
| 22001101 | Machapisho | 1,730,000.00 | 1,060,000.00 | 0.00 | 1,060,000.00 | 670,000.00 | 61.27 |
| 22003102 | Diesel | 2,539,000.00 | 0.00 | 0.00 | 0.00 | 2,539,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 3,135,000.00 | 2,115,000.00 | 0.00 | 2,115,000.00 | 1,020,000.00 | 67.46 |
| | Jumla Ndogo[511A] : | 12,744,000.00 | 7,560,000.00 | 0.00 | 7,560,000.00 | 5,184,000.00 | 59.32 |
| | Jumla Ndogo[20R] : | 12,744,000.00 | 7,560,000.00 | 0.00 | 7,560,000.00 | 5,184,000.00 | 59.32 |
| 20U - Other Charge Grants (OC Proper) Education Sector | | | | | | | |
| 507A - SHULE ZA MSINGI UTAWALA | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 2,850,000.00 | 852,000.00 | 0.00 | 852,000.00 | 1,998,000.00 | 29.89 |
| 21113114 | Posho ya Vikao | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 |
| 21113119 | Gharama za matibabu | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 100.00 |
| 21113121 | Special Allowance | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 100.00 |
| 21113122 | Posho ya Nyumba | 1,080,000.00 | 200,000.00 | 0.00 | 200,000.00 | 880,000.00 | 18.52 |
| 22001101 | Machapisho | 914,030.00 | 550,400.00 | 0.00 | 550,400.00 | 363,630.00 | 60.22 |
| 22003102 | Diesel | 1,000,000.00 | 640,181.00 | 0.00 | 640,181.00 | 359,819.00 | 64.02 |
| 22010105 | Posho ya Kujikimu Safarini | 1,560,000.00 | 1,514,000.00 | 0.00 | 1,514,000.00 | 46,000.00 | 97.05 |
| 22032111 | Gharama za Mazishi | 4,000,000.00 | 658,000.00 | 0.00 | 658,000.00 | 3,342,000.00 | 16.45 |
| 27210104 | Relief Assistance | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| | Jumla Ndogo[507A] : | 14,604,030.00 | 5,914,581.00 | 300,000.00 | 6,214,581.00 | 8,389,449.00 | 42.55 |
| 507C - Adult Education | | | | | | | |

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| 21113103 | Posho ya Masaa ya ziada | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 21114101 | Honoraria | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| 22024103 | Vifaa vidogo vya ofisi | 677,150.00 | 0.00 | 0.00 | 0.00 | 677,150.00 | 0.00 |
| | Jumla Ndogo[507C] : | 3,477,150.00 | 0.00 | 0.00 | 0.00 | 3,477,150.00 | 0.00 |
| 507D - Cultural Office | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 |
| 22003101 | Petrol | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 22008107 | Posho ya Mafunzo | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| 22008108 | Training Materials | 218,100.00 | 0.00 | 0.00 | 0.00 | 218,100.00 | 0.00 |
| | Jumla Ndogo[507D] : | 2,318,100.00 | 0.00 | 0.00 | 0.00 | 2,318,100.00 | 0.00 |
| 507E - Sport Grounds | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 22008107 | Posho ya Mafunzo | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22008108 | Training Materials | 81,720.00 | 0.00 | 0.00 | 0.00 | 81,720.00 | 0.00 |
| 22013113 | Sporting Supplies | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 |
| | Jumla Ndogo[507E] : | 2,781,720.00 | 0.00 | 0.00 | 0.00 | 2,781,720.00 | 0.00 |
| 509A - Secondary Education Administration | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 3,350,000.00 | 2,900,000.00 | 450,000.00 | 3,350,000.00 | 0.00 | 100.00 |
| 21113119 | Gharama za matibabu | 800,000.00 | 300,000.00 | 0.00 | 300,000.00 | 500,000.00 | 37.50 |
| 21121104 | Telephone | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 |
| 22001101 | Machapisho | 2,440,000.00 | 1,890,000.00 | 370,300.00 | 2,260,300.00 | 179,700.00 | 92.64 |
| 22003102 | Diesel | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 |

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| 22007102 | Rent - Housing | 3,000,000.00 | 1,634,000.00 | 500,000.00 | 2,134,000.00 | 866,000.00 | 71.13 |
| 22008108 | Training Materials | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |
| 22010102 | Nauli | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 2,377,040.00 | 1,382,000.00 | 0.00 | 1,382,000.00 | 995,040.00 | 58.14 |
| 22013113 | Sporting Supplies | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 |
| 27110108 | Child and Family Allowances | 219,960.00 | 0.00 | 0.00 | 0.00 | 219,960.00 | 0.00 |
| Jumla Ndogo[509A] : | | 15,967,000.00 | 8,106,000.00 | 1,320,300.00 | 9,426,300.00 | 6,540,700.00 | 59.04 |
| Jumla Ndogo[20U] : | | 39,148,000.00 | 14,020,581.00 | 1,620,300.00 | 15,640,881.00 | 23,507,119.00 | 39.95 |
| RUZUKU YA MATUMIZI YA KAWAIDA | | 662,696,657.00 | 375,951,498.50 | 15,799,500.00 | 391,750,998.50 | 270,945,658.50 | 59.11 |
| 20W - Central Government Other Source | | | | | | | |
| 517B -MATUMIZI FEDHA ZA UCHAGUZI | | | | | | | |
| 21113103 | Posho ya Masaa ya ziada | 152,630,000.00 | 100,275,000.00 | 0.00 | 100,275,000.00 | 52,355,000.00 | 65.70 |
| 21121103 | Food and Refreshment | 7,320,000.00 | 5,462,500.00 | 0.00 | 5,462,500.00 | 1,857,500.00 | 74.62 |
| 22001101 | Machapisho | 15,211,852.00 | 5,007,400.00 | 0.00 | 5,007,400.00 | 10,204,452.00 | 32.92 |
| 22003102 | Diesel | 3,634,736.00 | 2,839,200.00 | 0.00 | 2,839,200.00 | 795,536.00 | 78.11 |
| 22008107 | Posho ya Mafunzo | 19,260,000.00 | 0.00 | 0.00 | 0.00 | 19,260,000.00 | 0.00 |
| 22008110 | Ground Transport (Bus, Train, Water) | 4,570,000.00 | 0.00 | 0.00 | 0.00 | 4,570,000.00 | 0.00 |
| 22010102 | Nauli | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 7,360,000.00 | 6,754,000.00 | 0.00 | 6,754,000.00 | 606,000.00 | 91.77 |
| 22011102 | Nauli | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22014104 | Chakula na Viburudisho | 2,820,000.00 | 2,820,000.00 | 0.00 | 2,820,000.00 | 0.00 | 100.00 |
| 22016103 | Gharama za matangazo | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 |
| | Jumla | 215,806,588.00 | 123,158,100.00 | 0.00 | 123,158,100.00 | 92,648,488.00 | 57.07 |

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| | Ndogo[517B] : | | | | | | |
| | Jumla Ndogo[20W] : | 215,806,588.00 | 123,158,100.00 | 0.00 | 123,158,100.00 | 92,648,488.00 | 57.07 |
| 508D - Health Centres | | | | | | | |
| 26312107 | Health Transfers | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 |
| | Jumla Ndogo[508D] : | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 |
| 508E - Dispensaries | | | | | | | |
| 26312107 | Health Transfers | 33,025,000.00 | 0.00 | 0.00 | 0.00 | 33,025,000.00 | 0.00 |
| | Jumla Ndogo[508E] : | 33,025,000.00 | 0.00 | 0.00 | 0.00 | 33,025,000.00 | 0.00 |
| | Jumla Ndogo[80A] : | 73,025,000.00 | 0.00 | 0.00 | 0.00 | 73,025,000.00 | 0.00 |
| 80B - Secondary School Fees | | | | | | | |
| 509B - Secondary Education Operations | | | | | | | |
| 26312106 | Education Transfers | 333,564,620.00 | 0.00 | 0.00 | 0.00 | 333,564,620.00 | 0.00 |
| | Jumla Ndogo[509B] : | 333,564,620.00 | 0.00 | 0.00 | 0.00 | 333,564,620.00 | 0.00 |
| | Jumla Ndogo[80B] : | 333,564,620.00 | 0.00 | 0.00 | 0.00 | 333,564,620.00 | 0.00 |
| 508E - Dispensaries | | | | | | | |
| 26312107 | Health Transfers | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 |
| | Jumla Ndogo[508E] : | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 |
| | Jumla Ndogo[80D] : | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 |
| 80E - User Fee | | | | | | | |
| 508D - Health Centres | | | | | | | |

| | | | | | | | |
|----------------------------|------------------|-------------------------|-----------------------|----------------------|-----------------------|-----------------------|--------------|
| 26312107 | Health Transfers | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 |
| Jumla Ndogo[508D] : | | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 |
| Jumla Ndogo[80E] : | | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 |
| Jumla Ndogo[1] : | | 1,391,092,865.00 | 499,109,598.50 | 15,799,500.00 | 514,909,098.50 | 876,183,766.50 | 37.01 |

RUZUKU YA MATUMIZI YA KAWAIDA -MISHAHARA

20V - MISHAHARA

500A - UTAWALA KWA UJUMLA

| | | | | | | | |
|----------|----------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|---------------|
| 21111101 | Mishahara | 1,237,786,480.00 | 1,237,786,480.00 | 120,209,851.66 | 1,357,996,331.66 | (120,209,851.66) | 109.71 |
| | Jumla Ndogo[500A] : | 1,237,786,480.00 | 1,237,786,480.00 | 120,209,851.66 | 1,357,996,331.66 | (120,209,851.66) | 109.71 |

500B - UTUMISHI

| | | | | | | | |
|----------|----------------------------|-----------------------|-----------------------|----------------------|----------------|----------------------|--------------|
| 21111101 | Mishahara | 348,886,920.00 | 262,794,010.00 | 50,078,550.00 | 312,872,560.00 | 36,014,360.00 | 89.68 |
| | Jumla Ndogo[500B] : | 348,886,920.00 | 262,794,010.00 | 50,078,550.00 | 312,872,560.00 | 36,014,360.00 | 89.68 |

505A -MIFUGO NA UVUVI

| | | | | | | | |
|----------|----------------------------|-----------------------|-----------------------|----------------------|----------------|----------------------|--------------|
| 21111101 | Mishahara | 245,809,800.00 | 159,858,750.00 | 20,484,150.00 | 180,342,900.00 | 65,466,900.00 | 73.37 |
| | Jumla Ndogo[505A] : | 245,809,800.00 | 159,858,750.00 | 20,484,150.00 | 180,342,900.00 | 65,466,900.00 | 73.37 |

506A - KILIMO

| | | | | | | | |
|----------|----------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------|---------------|
| 21111101 | Mishahara | 127,324,600.00 | 148,551,533.33 | 10,610,383.33 | 159,161,916.67 | (31,837,316.67) | 125.00 |
| | Jumla Ndogo[506A] : | 127,324,600.00 | 148,551,533.33 | 10,610,383.33 | 159,161,916.67 | (31,837,316.67) | 125.00 |

507A - SHULE ZA MSINGI UTAWALA

| | | | | | | | |
|----------|----------------------------|-----------------------|-----------------------|----------------------|----------------|----------------------|--------------|
| 21111101 | Mishahara | 181,113,480.00 | 133,111,530.00 | 15,092,790.00 | 148,204,320.00 | 32,909,160.00 | 81.83 |
| | Jumla Ndogo[507A] : | 181,113,480.00 | 133,111,530.00 | 15,092,790.00 | 148,204,320.00 | 32,909,160.00 | 81.83 |

507B - Primary Education Operations

| | | | | | | | |
|----------|----------------------------|-------------------------|-------------------------|-----------------------|------------------|-----------------------|--------------|
| 21111101 | Mishahara | 6,145,222,520.00 | 4,726,602,989.16 | 512,101,876.67 | 5,238,704,865.83 | 906,517,654.17 | 85.25 |
| | Jumla Ndogo[507B] : | 6,145,222,520.00 | 4,726,602,989.16 | 512,101,876.67 | 5,238,704,865.83 | 906,517,654.17 | 85.25 |

508A - KAMATI YA UENDESHAJI AFYA (CHMT)

| | | | | | | | |
|---|----------------------------|--------------------------|--------------------------|-------------------------|--------------------------|-------------------------|---------------|
| 21111101 | Mishahara | 480,034,640.00 | 353,424,206.67 | 40,002,886.67 | 393,427,093.33 | 86,607,546.67 | 81.96 |
| | Jumla Ndogo[508A] : | 480,034,640.00 | 353,424,206.67 | 40,002,886.67 | 393,427,093.33 | 86,607,546.67 | 81.96 |
| 508B - Council Hospital Services | | | | | | | |
| 21111101 | Mishahara | 531,531,750.00 | 422,703,875.00 | 44,294,312.50 | 466,998,187.50 | 64,533,562.50 | 87.86 |
| | Jumla Ndogo[508B] : | 531,531,750.00 | 422,703,875.00 | 44,294,312.50 | 466,998,187.50 | 64,533,562.50 | 87.86 |
| 508D - Health Centres | | | | | | | |
| 21111101 | Mishahara | 96,894,000.00 | 132,281,400.00 | 8,074,500.00 | 140,355,900.00 | (43,461,900.00) | 144.86 |
| | Jumla Ndogo[508D] : | 96,894,000.00 | 132,281,400.00 | 8,074,500.00 | 140,355,900.00 | (43,461,900.00) | 144.86 |
| 508E - Dispensaries | | | | | | | |
| 21111101 | Mishahara | 1,089,303,680.00 | 779,338,453.33 | 90,775,306.67 | 870,113,760.00 | 219,189,920.00 | 79.88 |
| | Jumla Ndogo[508E] : | 1,089,303,680.00 | 779,338,453.33 | 90,775,306.67 | 870,113,760.00 | 219,189,920.00 | 79.88 |
| 509B - Secondary Education Operations | | | | | | | |
| 21111101 | Mishahara | 3,341,569,120.00 | 1,639,323,164.17 | 68,567,959.17 | 1,707,891,123.34 | 1,633,677,996.66 | 51.11 |
| | Jumla Ndogo[509B] : | 3,341,569,120.00 | 1,639,323,164.17 | 68,567,959.17 | 1,707,891,123.34 | 1,633,677,996.66 | 51.11 |
| 510A - Urban Water Supply | | | | | | | |
| 21111101 | Mishahara | 109,265,920.00 | 63,738,453.33 | 9,105,493.33 | 72,843,946.67 | 36,421,973.33 | 66.67 |
| | Jumla Ndogo[510A] : | 109,265,920.00 | 63,738,453.33 | 9,105,493.33 | 72,843,946.67 | 36,421,973.33 | 66.67 |
| 511B -UJENZI- BARABARA | | | | | | | |
| 21111101 | Mishahara | 156,383,280.00 | 98,685,640.00 | 13,031,940.00 | 111,717,580.00 | 44,665,700.00 | 71.44 |
| | Jumla Ndogo[511B] : | 156,383,280.00 | 98,685,640.00 | 13,031,940.00 | 111,717,580.00 | 44,665,700.00 | 71.44 |
| JUMLA MATUMIZI YA MISHAHARA | | 14,091,126,190.00 | 10,158,200,485.00 | 1,002,430,000.00 | 11,160,630,485.00 | 2,930,495,705.00 | 79.20 |
| 2 -MIRADI YA MAENDELEO FEDHA ZA NDANI | | | | | | | |
| RUZUKU MIRADI YA MAENDELEO TOKA SERIKALI KUU | | | | | | | |
| 20E - MIRADI YA MFUKO WA JIMBO | | | | | | | |
| 503A - SERA NA MIPANGO | | | | | | | |
| 26314111 | Constituency | 42,629,000.00 | 42,362,841.00 | 0.00 | 42,362,841.00 | 266,159.00 | 99.38 |

| | | | | | | | |
|--|----------------------------|-----------------------|----------------------|-------------|---------------|-----------------------|--------------|
| | Development Fund Transfers | | | | | | |
| | Jumla Ndogo[503A] : | 42,629,000.00 | 42,362,841.00 | 0.00 | 42,362,841.00 | 266,159.00 | 99.38 |
| | Jumla Ndogo[20E] : | 42,629,000.00 | 42,362,841.00 | 0.00 | 42,362,841.00 | 266,159.00 | 99.38 |
| 20F - Chakula cha wanafunzi | | | | | | | |
| 509B -SHULE ZA SEKONDARI | | | | | | | |
| 26312106 | Elimu Bila Malipo | 573,480,000.00 | 9,975,311.66 | 0.00 | 9,975,311.66 | 563,504,688.34 | 1.74 |
| | Jumla Ndogo[509B] : | 573,480,000.00 | 9,975,311.66 | 0.00 | 9,975,311.66 | 563,504,688.34 | 1.74 |
| | Jumla Ndogo[20F] : | 573,480,000.00 | 9,975,311.66 | 0.00 | 9,975,311.66 | 563,504,688.34 | 1.74 |
| 20J - Schools Fee Compensation Grants | | | | | | | |
| 509B - Sekondari | | | | | | | |
| 26312106 | Education Transfers | 133,980,000.00 | 0.00 | 0.00 | 0.00 | 133,980,000.00 | 0.00 |
| | Jumla Ndogo[509B] : | 133,980,000.00 | 0.00 | 0.00 | 0.00 | 133,980,000.00 | 0.00 |
| | Jumla Ndogo[20J] : | 133,980,000.00 | 0.00 | 0.00 | 0.00 | 133,980,000.00 | 0.00 |
| 20K - Responsibility Grants | | | | | | | |
| 507A - SHULE ZA MSINGI UTAWALA | | | | | | | |
| 21113112 | Responsibility Allowance | 126,600,000.00 | 0.00 | 0.00 | 0.00 | 126,600,000.00 | 0.00 |
| | Jumla Ndogo[507A] : | 126,600,000.00 | 0.00 | 0.00 | 0.00 | 126,600,000.00 | 0.00 |
| 509B - Secondary Education Operations | | | | | | | |
| 26312106 | Education Transfers | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| | Jumla Ndogo[509B] : | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| | Jumla Ndogo[20K] : | 156,600,000.00 | 0.00 | 0.00 | 0.00 | 156,600,000.00 | 0.00 |
| 20L - Special Needs School Grants | | | | | | | |

| 507B - Primary Education Operations | | | | | | | |
|--|---------------------------------------|-----------------------|-------------|-------------|------|-----------------------|-------------|
| 26312106 | Education Transfers | 19,440,000.00 | 0.00 | 0.00 | 0.00 | 19,440,000.00 | 0.00 |
| | Jumla Ndogo[507B] : | 19,440,000.00 | 0.00 | 0.00 | 0.00 | 19,440,000.00 | 0.00 |
| | Jumla Ndogo[20L] : | 19,440,000.00 | 0.00 | 0.00 | 0.00 | 19,440,000.00 | 0.00 |
| 20Z - Capitation Grants-Dev | | | | | | | |
| 507B - Primary Education Operations | | | | | | | |
| 26312106 | Education Transfers | 269,148,000.00 | 0.00 | 0.00 | 0.00 | 269,148,000.00 | 0.00 |
| | Jumla Ndogo[507B] : | 269,148,000.00 | 0.00 | 0.00 | 0.00 | 269,148,000.00 | 0.00 |
| 509B - Secondary Education Operations | | | | | 0.00 | 0.00 | |
| 26312106 | Education Transfers | 96,250,000.00 | 0.00 | 0.00 | 0.00 | 96,250,000.00 | 0.00 |
| | Jumla Ndogo[509B] : | 96,250,000.00 | 0.00 | 0.00 | 0.00 | 96,250,000.00 | 0.00 |
| | Jumla Ndogo[20Z] : | 365,398,000.00 | 0.00 | 0.00 | 0.00 | 365,398,000.00 | 0.00 |
| W01 - Other Development Grants | | | | | | | |
| 507B - ELIMU MSINGI | | | | | | | |
| 26312106 | Education Transfers | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 |
| | Jumla Ndogo[507B] : | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 |
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT) | | | | | | | |
| 22019101 | Cement, Bricks and Building Materials | 130,000,000.00 | 0.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 |
| | Jumla Ndogo[508A] : | 130,000,000.00 | 0.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 |
| 508D - Health Centres | | | | | | | |
| 26312107 | Health Transfers | 140,000,000.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 |

| | | | | | | | |
|--|---------------------------------------|-------------------------|-----------------------|----------------------|-----------------------|-------------------------|--------------|
| | Jumla Ndogo[508D] : | 140,000,000.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 |
| 509A - Secondary Education Administration | | | | | | | |
| 31122244 | Desks, Shelves, Tables and Chairs | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 |
| 31461101 | Dwellings | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| | Jumla Ndogo[509A] : | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 |
| | Jumla Ndogo[W01] : | 320,000,000.00 | 0.00 | 0.00 | 0.00 | 320,000,000.00 | 0.00 |
| X01 - Tanzania Social Action Fund - TASAF | | | | | | | |
| 527B - Comm Devt, Gender and Children | | | | | | | |
| 22001101 | Machapisho | 1,950,000.00 | 0.00 | 0.00 | 0.00 | 1,950,000.00 | 0.00 |
| 22003102 | Diesel | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 38,700,000.00 | 0.00 | 0.00 | 0.00 | 38,700,000.00 | 0.00 |
| 22012105 | Gharama za matangazo | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 |
| 22021101 | Matengenezo ya Magari | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 22024102 | Photocopiers | 420,000.00 | 0.00 | 0.00 | 0.00 | 420,000.00 | 0.00 |
| 22030101 | Small engineering tools and equipment | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 |
| 27210104 | Relief Assistance | 529,000,000.00 | 47,083,814.00 | 0.00 | 47,083,814.00 | 481,916,186.00 | 8.90 |
| | Jumla Ndogo[527B] : | 643,020,000.00 | 47,083,814.00 | 0.00 | 47,083,814.00 | 595,936,186.00 | 7.32 |
| | Jumla Ndogo[X01] : | 643,020,000.00 | 47,083,814.00 | 0.00 | 47,083,814.00 | 595,936,186.00 | 7.32 |
| | JUMLA MIRADI YA MAENDELEO | 3,211,553,400.00 | 774,081,198.37 | 17,445,280.00 | 791,526,478.37 | 2,420,026,921.63 | 24.65 |
| MIRADI YA MAENDELEO TOKA KWA WAHISANI | | | | | | | |
| 30D - Central Government via MSD | | | | | | | |
| 508D - Health Centres | | | | | | | |
| 26312107 | Health Transfers | 165,125,000.00 | 0.00 | 0.00 | 0.00 | 165,125,000.00 | 0.00 |

| | | | | | | | |
|---------------------|----------------------------|-----------------------|-------------|-------------|------|-----------------------|-------------|
| | Jumla Ndogo[508D] : | 165,125,000.00 | 0.00 | 0.00 | 0.00 | 165,125,000.00 | 0.00 |
| 508E - Dispensaries | | | | | 0.00 | 0.00 | |
| 26312107 | Health Transfers | 78,150,000.00 | 0.00 | 0.00 | 0.00 | 78,150,000.00 | 0.00 |
| | Jumla Ndogo[508E] : | 78,150,000.00 | 0.00 | 0.00 | 0.00 | 78,150,000.00 | 0.00 |
| | Jumla Ndogo[30D] : | 78,150,000.00 | 0.00 | 0.00 | 0.00 | 78,150,000.00 | 0.00 |

F02 -

508A - KAMATI YA UENDESHAJI AFYA (CHMT)

| | | | | | | | |
|----------|----------------------------|-----------------------|-------------|-------------|------|-----------------------|-------------|
| 21112107 | Vibarua | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 21113103 | Posho ya Masaa ya ziada | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 |
| 21121103 | Food and Refreshment | 2,640,000.00 | 0.00 | 0.00 | 0.00 | 2,640,000.00 | 0.00 |
| 22001101 | Machapisho | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 22003102 | Diesel | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 |
| 22005103 | Tents and Camp Equipment | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 22007109 | Gharama za Ukumbi | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22010102 | Nauli | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 63,940,000.00 | 0.00 | 0.00 | 0.00 | 63,940,000.00 | 0.00 |
| 22011102 | Nauli | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 |
| 22016103 | Gharama za matangazo | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |
| 31122205 | Medical Equipment | 33,159,300.00 | 0.00 | 0.00 | 0.00 | 33,159,300.00 | 0.00 |
| | Jumla Ndogo[508A] : | 115,639,300.00 | 0.00 | 0.00 | 0.00 | 115,639,300.00 | 0.00 |
| | Jumla Ndogo[F02] : | 115,639,300.00 | 0.00 | 0.00 | 0.00 | 115,639,300.00 | 0.00 |

G01 - Global Fund

508A - KAMATI YA UENDESHAJI AFYA (CHMT)

| | | | | | | | |
|----------|----------------|--------------|------|------------|------------|--------------|-------------|
| 21113103 | Posho ya Masaa | 6,300,000.00 | 0.00 | 500,000.00 | 500,000.00 | 5,800,000.00 | 7.94 |
|----------|----------------|--------------|------|------------|------------|--------------|-------------|

| | | | | | | | |
|----------|----------------------------|----------------------|-------------|-------------------|------------|----------------------|--------------|
| | ya ziada | | | | | | |
| 21121103 | Food and Refreshment | 2,080,000.00 | 0.00 | 0.00 | 0.00 | 2,080,000.00 | 0.00 |
| 22001101 | Machapisho | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22003102 | Diesel | 487,500.00 | 0.00 | 0.00 | 0.00 | 487,500.00 | 0.00 |
| 22007109 | Gharama za Ukumbi | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 14,400,000.00 | 0.00 | 0.00 | 0.00 | 14,400,000.00 | 0.00 |
| 22011102 | Nauli | 304,100.00 | 0.00 | 186,260.00 | 186,260.00 | 117,840.00 | 61.25 |
| 31221114 | Fuel | 428,400.00 | 0.00 | 0.00 | 0.00 | 428,400.00 | 0.00 |
| | Jumla Ndogo[508A] : | 25,000,000.00 | 0.00 | 686,260.00 | 686,260.00 | 24,313,740.00 | 2.75 |
| | Jumla Ndogo[G01] : | 25,000,000.00 | 0.00 | 686,260.00 | 686,260.00 | 24,313,740.00 | 2.75 |

L18 - NTD

508A - KAMATI YA UENDESHAJI AFYA (CHMT)

| | | | | | | | |
|----------|--------------------------------|--------------|--------------|------|--------------|------------|---------------|
| 21113103 | Posho ya Masaa ya ziada | 2,610,000.00 | 2,610,000.00 | 0.00 | 2,610,000.00 | 0.00 | 100.00 |
| 21113114 | Posho ya Vikao | 5,390,000.00 | 5,390,000.00 | 0.00 | 5,390,000.00 | 0.00 | 100.00 |
| 21113116 | Ration Allowance | 1,350,000.00 | 1,350,000.00 | 0.00 | 1,350,000.00 | 0.00 | 100.00 |
| 21121103 | Food and Refreshment | 1,001,000.00 | 996,000.00 | 0.00 | 996,000.00 | 5,000.00 | 99.50 |
| 22001101 | Machapisho | 269,070.00 | 200,500.00 | 0.00 | 200,500.00 | 68,570.00 | 74.52 |
| 22003102 | Diesel | 2,065,500.00 | 2,022,994.00 | 0.00 | 2,022,994.00 | 42,506.00 | 97.94 |
| 22010105 | Posho ya Kujikimu Safarini | 2,760,000.00 | 2,256,644.20 | 0.00 | 2,256,644.20 | 503,355.80 | 81.76 |
| 22011102 | Nauli | 1,170,000.00 | 1,170,000.00 | 0.00 | 1,170,000.00 | 0.00 | 100.00 |
| 22012115 | Communication Network Services | 49,988.00 | 33,355.80 | 0.00 | 33,355.80 | 16,632.20 | 66.73 |
| 22016103 | Gharama za matangazo | 750,000.00 | 750,000.00 | 0.00 | 750,000.00 | 0.00 | 100.00 |
| 22017101 | Ration - Food Purchase | 105,000.00 | 102,000.00 | 0.00 | 102,000.00 | 3,000.00 | 97.14 |
| 31221114 | Fuel | 85,000.00 | 84,000.00 | 0.00 | 84,000.00 | 1,000.00 | 98.82 |

| | | | | | | |
|----------------------------|----------------------|----------------------|-------------|---------------|-------------------|--------------|
| Jumla Ndogo[508A] : | 17,605,558.00 | 16,965,494.00 | 0.00 | 16,965,494.00 | 640,064.00 | 96.36 |
| Jumla Ndogo[L18] : | 17,605,558.00 | 16,965,494.00 | 0.00 | 16,965,494.00 | 640,064.00 | 96.36 |

Q05 - Bilateral DFID

508A - KAMATI YA UENDESHAJI AFYA (CHMT)

| | | | | | | | |
|----------|----------------------------|----------------------|---------------------|-------------|--------------|----------------------|--------------|
| 21113103 | Posho ya Masaa ya ziada | 7,840,000.00 | 1,632,000.00 | 0.00 | 1,632,000.00 | 6,208,000.00 | 20.82 |
| 22001101 | Machapisho | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 22003102 | Diesel | 1,980,000.00 | 0.00 | 0.00 | 0.00 | 1,980,000.00 | 0.00 |
| 22008108 | Training Materials | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22011102 | Nauli | 280,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 |
| 22014104 | Chakula na Viburudisho | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |
| 22014106 | Zawadi | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 |
| 31121110 | Motorbikes and bicycles | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| | Jumla Ndogo[508A] : | 15,000,000.00 | 1,632,000.00 | 0.00 | 1,632,000.00 | 13,368,000.00 | 10.88 |
| | Jumla Ndogo[Q05] : | 15,000,000.00 | 1,632,000.00 | 0.00 | 1,632,000.00 | 13,368,000.00 | 10.88 |

Z01 - Health Sector Basket Fund - HSBF

508A - KAMATI YA UENDESHAJI AFYA (CHMT)

| | | | | | | | |
|----------|---------------------------------|--------------|--------------|------|--------------|--------------|---------------|
| 21113103 | Posho ya Masaa ya ziada | 7,410,000.00 | 3,982,500.00 | 0.00 | 3,982,500.00 | 3,427,500.00 | 53.74 |
| 21121103 | Food and Refreshment | 3,701,000.00 | 2,561,500.00 | 0.00 | 2,561,500.00 | 1,139,500.00 | 69.21 |
| 22001101 | Machapisho | 314,850.00 | 0.00 | 0.00 | 0.00 | 314,850.00 | 0.00 |
| 22001113 | Cleaning suppliesifaa vya usafi | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 100.00 |
| 22003102 | Diesel | 3,215,500.00 | 233,664.00 | 0.00 | 233,664.00 | 2,981,836.00 | 7.27 |
| 22004110 | Consumble Medical Supplies | 210,250.00 | 0.00 | 0.00 | 0.00 | 210,250.00 | 0.00 |

| | | | | | | | |
|-----------------------|---|-----------------------|----------------------|-------------------|----------------------|-----------------------|---------------|
| 22007109 | Gharama za Ukumbi | 700,000.00 | 400,000.00 | 0.00 | 400,000.00 | 300,000.00 | 57.14 |
| 22008108 | Training Materials | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 22010105 | Posho ya Kujikimu Safarini | 8,400,000.00 | 6,250,000.00 | 0.00 | 6,250,000.00 | 2,150,000.00 | 74.40 |
| 22011105 | Per Diem - Foreign | 1,600,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 50.00 |
| 22016103 | Gharama za matangazo | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 100.00 |
| 22017101 | Ration - Food Purchase | 455,000.00 | 0.00 | 0.00 | 0.00 | 455,000.00 | 0.00 |
| 22024106 | Outsource maintenance contract services | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 |
| 22029101 | Nutrition | 325,000.00 | 0.00 | 0.00 | 0.00 | 325,000.00 | 0.00 |
| 22030110 | Vifaa vya machapisho | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 |
| 31122115 | Cameras | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 100.00 |
| 31122241 | Kitchen Appliances, Utencils and Crockery | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 31221114 | Fuel | 400,000.00 | 99,794.00 | 0.00 | 99,794.00 | 300,206.00 | 24.95 |
| | Jumla Ndogo[508A] : | 31,631,600.00 | 15,527,458.00 | 0.00 | 15,527,458.00 | 16,104,142.00 | 49.09 |
| 508D - Health Centres | | | | | | | |
| 26312107 | Health Transfers | 74,384,700.00 | 0.00 | 0.00 | 0.00 | 74,384,700.00 | 0.00 |
| | Jumla Ndogo[508D] : | 74,384,700.00 | 0.00 | 0.00 | 0.00 | 74,384,700.00 | 0.00 |
| 508E - Dispensaries | | | | | | | |
| 26312107 | Health Transfers | 86,584,058.00 | 0.00 | 0.00 | 0.00 | 86,584,058.00 | 0.00 |
| | Jumla Ndogo[508E] : | 86,584,058.00 | 0.00 | 0.00 | 0.00 | 86,584,058.00 | 0.00 |
| | Jumla Ndogo[Z01] : | 86,584,058.00 | 0.00 | 0.00 | 0.00 | 86,584,058.00 | 0.00 |
| | Jumla | 609,120,216.00 | 34,124,952.00 | 686,260.00 | 34,811,212.00 | 574,309,004.00 | 5.71 |

| | | | | | | | |
|--|--------------------------|--------------------------|-------------------------|--------------------------|-------------------------|--------------|--|
| Ndogo[3] : | | | | | | | |
| Jumla Kuu Matumizi ya Mapato ya Ndani | 1,479,646,875.44 | 1,209,403,077.15 | 133,022,245.71 | 1,342,425,322.86 | 137,221,552.58 | 90.73 | |
| Jumla kuu Mishahara | 14,091,126,190.00 | 10,158,200,485.00 | 1,002,430,000.00 | 11,160,630,485.00 | 2,930,495,705.00 | 79.20 | |
| Ruzuku ya Matumizi ya Kawaida -OC | 1,391,092,865.00 | 499,109,598.50 | 15,799,500.00 | 514,909,098.50 | 876,183,766.50 | 37.01 | |
| Jumla kuuMiradi ya Maendeleo-Local Dev | 3,211,553,400.00 | 774,081,198.37 | 17,445,280.00 | 791,526,478.37 | 2,420,026,921.63 | 24.65 | |
| Jumla kuu miradi ya Maendeleo -wahisani | 609,120,216.00 | 34,124,952.00 | 686,260.00 | 34,811,212.00 | 574,309,004.00 | 5.71 | |
| JUMLA KUU | 20,782,539,546.44 | 12,674,919,311.02 | 1,169,383,285.71 | 13,844,302,596.73 | 6,938,236,949.71 | 66.62 | |

| | | | | | | | |
|---|--------------------------|----------------------|--------------------|---|--------------------|-------------|---------------|
| 5 - Recurrent CF | | | | | | | |
| S01 - Walter Reed Fund | | | | | | | |
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT) | | | | | | | |
| 21111101 | Mishahara | 8,500,000.00 | 8500000.00 | - | 8,500,000.00 | 0.00 | 100.00 |
| 21113103 | Posho ya Masaa ya Ziada | 660,000.00 | 660000.00 | - | 660,000.00 | 0.00 | 100.00 |
| 22003102 | Diesel | 379,166.27 | 379166.27 | - | 379,166.27 | 0.00 | 100.00 |
| 22010105 | Posho ya Kujikimu Kikazi | 2,200,000.00 | 2200000.00 | - | 2,200,000.00 | 0.00 | 100.00 |
| Jumla [508A] : | | 11,739,166.27 | 11739166.27 | - | 11739166.27 | 0.00 | 100.00 |

| | | | | | | | |
|---------------------------------|---|---------------|---------------|--------------------|---------------|-----------------|---------------|
| 6 - Development Local CF | | | | | | | |
| 20E - Jimbo Fund - CDCF | | | | | | | |
| 503A -SERA NA MIPANGO | | | | | | | |
| 26312111 | Constituency Development Fund Transfers | 12,245,143.20 | 11,540,000.00 | 11100000.00 | 22,640,000.00 | (10,394,856.80) | 184.89 |
| Sub Total [503A] : | | | | 11100000.00 | | | 184.89 |

| | | | | | | | |
|---|--|-----------------------|-----------------------|----------------------|-----------------------|----------------------|--------------|
| | | 12,245,143.20 | 11,540,000.00 | | 22,640,000.00 | (10,394,856.80) | |
| 7 - MIRADI YA WAHISANI CF | | | | | | | |
| (A02 - EQUIP)-FEDHA ZA MIRADI YA UBORESHAJI WA ELIMU-EQUIP-T | | | | | | | |
| 507A - SHULE ZA MSINGI UTAWALA | | | | | | | |
| 21113112 | Responsibility Allowance | 37,080,000.00 | 6059000.00 | 22080000.00 | 28,139,000.00 | 8,941,000.00 | 75.89 |
| 22008107 | Posho ya Mafunzo | 134,075,000.00 | 126,913,505.00 | - | 126,913,505.00 | 7,161,495.00 | 94.66 |
| 22008108 | vifaa vya Mafunzo | 24,961,713.00 | 0.00 | 0.00 | 0.00 | 24,961,713.00 | 0.00 |
| | Jumla Equip T | 196,116,713.00 | 132,972,505.00 | 22,080,000.00 | 155,052,505.00 | 41,064,208.00 | 79.06 |
| T02 - Urban Local Government Support Program (ULGSP)-fedha za Miradi ya Barabara | | | | | | | |
| 503A - Policy, Planning and Monitoring Administratio | | | | | | | |
| 22001101 | Office Consumables (papers,pencils, pens and stati | 1,000,000.00 | 397,500.00 | 0.00 | 397,500.00 | 602,500.00 | 39.75 |
| 22001102 | Computer Supplies and Accessories | 9,000,000.00 | 8550000.00 | 0.00 | 8550000.00 | 450,000.00 | 95.00 |
| 22003102 | Diesel | 4,800,000.00 | 3,200,250.00 | - | 3,200,250.00 | 1,599,750.00 | 66.67 |
| 22008107 | Training Allowances | 3,500,000.00 | 2,355,000.00 | - | 2,355,000.00 | 1,145,000.00 | 67.29 |
| 22010105 | Per Diem - Domestic | 51,700,000.00 | 48,085,860.00 | - | 48,085,860.00 | 3,614,140.00 | 93.01 |
| 22011102 | Ground travel (bus, railway taxi, etc) | 4,000,000.00 | 4000000.00 | - | 4000000.00 | - | 100.00 |
| | Jumla [503A] : | 74,000,000.00 | 66,588,610.00 | - | 66,588,610.00 | 7,411,390.00 | 89.98 |
| 511A - Works Administration | | | | | | | |

| | | | | | | | |
|-----------------------|---|-------------------------|-------------------------|---------------------|-------------------------|-------------------------|--------------|
| 22018104 | Electrical cabling and equipment (traffic lights) | 60,000,000.00 | 57,318,145.00 | 240,000.00 | 57,558,145.00 | 2,441,855.00 | 95.93 |
| 22020109 | Water Pumps | 50,000,000.00 | 0.00 | 1,620,000.00 | 1620000.00 | 48,380,000.00 | 3.24 |
| 22031104 | Consultancy Fees | 244,934,232.00 | 192,065,880.00 | - | 192,065,880.00 | 52,868,352.00 | 78.42 |
| 31113104 | Roads | 1,444,702,580.41 | 1,334,213,036.01 | - | 1,334,213,036.01 | 110,489,544.40 | 92.35 |
| 31113117 | Streets, street lights, curbs and gutters | 910,285,613.46 | 116,628,321.00 | 6,459,000.00 | 123,087,321.00 | 787,198,292.46 | 13.52 |
| 31113118 | Water Supplies and Sewerage Systems | 60,000,000.00 | 48,744,110.00 | - | 48,744,110.00 | 11,255,890.00 | 81.24 |
| 31121103 | Buses, minibuses and vans | 43,745,646.00 | 42717473.00 | - | 42717473.00 | 1,028,173.00 | 97.65 |
| 31122105 | Security, radio equipment and installations | 95,000,000.00 | 55558500.00 | 720,000.00 | 56278500.00 | 38,721,500.00 | 59.24 |
| Jumla [511A] : | | 2,908,668,071.87 | 1,847,245,465.01 | 9,039,000.00 | 1,856,284,465.01 | 1,052,383,606.86 | 63.82 |

510A- NWSSP

| | | | | | | | |
|------------------------|-----------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|--------------|
| 26312111 | Transfer water sector | 610,320.67 | 47,929,800.00 | 0.00 | 47,929,800.00 | (47,319,479.33) | 0.00 |
| JUMLA [503A] : | | 610,320.67 | 47,929,800.00 | 0.00 | 47,929,800.00 | (47,319,479.33) | 0.00 |
| Jumla Kuu Bakaa | | 3,203,379,415.01 | 2,118,015,546.28 | 42,219,000.00 | 2,160,234,546.28 | 1,043,144,868.73 | 67.44 |

BAJETI TIMILIZI KWA FEDHA ZILIZOKUWA HAZIPO KWENYE MAKISIO YA MWAKA WA FEDHA 2019/2020

| | | | | | | | |
|---|-----------------|--------------|--------------|------|--------------|------|-----|
| 20W - Central Government Other Source | | | | | | | |
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT)- CHANJO SURUA RUBELLA | | | | | | | |
| 21113103 | Extra-Duty | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 100 |
| 21113129 | Moving Expenses | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 100 |

| | | | | | | | | |
|---------------------------|-----------------------------|----------------------|----------------------|--|-------------|----------------------|-------------|------------|
| 21121103 | Food and Refreshment | 1,840,000.00 | 1,840,000.00 | | 0.00 | 1,840,000.00 | 0.00 | 100 |
| 22003101 | Petrol | 200,000.00 | 200,000.00 | | 0.00 | 200,000.00 | 0.00 | 100 |
| 22003102 | Diesel | 2,102,125.00 | 2,102,125.00 | | 0.00 | 2,102,125.00 | 0.00 | 100 |
| 22010105 | Per Diem - Domestic | 3,900,000.00 | 3,900,000.00 | | 0.00 | 3,900,000.00 | 0.00 | 100 |
| 22016103 | Advertising and publication | 1,000,015.00 | 1,000,015.00 | | 0.00 | 1,000,015.00 | 0.00 | 100 |
| Sub Total [508A] : | | 14,642,140.00 | 14,642,140.00 | | 0.00 | 14,642,140.00 | 0.00 | 100 |

517B -(FEDHA ZA UCHAGUZI SERIKALI ZA MITAA)

| | | | | | | | | |
|--------------------|--|-----------------------|----------------------|---|------|----------------------|----------------------|-----------|
| 21113103 | Extra-Duty | 67,540,000.00 | 35,070,200.00 | - | | 35,070,200.00 | 32,469,800.00 | 52 |
| 21121103 | Food and Refreshment | 13,515,000.00 | 6,647,000.00 | - | | 6,647,000.00 | 6,868,000.00 | 49 |
| 22001101 | Office Consumables (papers,pencils, pens and stati | 1,696,000.00 | 1,443,500.00 | - | | 1,443,500.00 | 252,500.00 | 85 |
| 22001109 | Printing and Photocopying Costs | 964,824.00 | 908,000.00 | - | | 908,000.00 | 56,824.00 | 94 |
| 22003102 | Diesel | 1,750,000.00 | 597,400.00 | | 0.00 | 597,400.00 | 1,152,600.00 | 34 |
| 22010105 | Per Diem - Domestic | 4,050,000.00 | 705,000.00 | | 0.00 | 705,000.00 | 3,345,000.00 | 17 |
| 22011102 | Ground travel (bus, railway taxi, etc) | 600,000.00 | 0.00 | | 0.00 | 0.00 | 600,000.00 | 0 |
| 22012105 | Advertising and Publication | 600,000.00 | 0.00 | | 0.00 | 0.00 | 600,000.00 | 0 |
| 22024102 | Photocopiers | 15,531,100.00 | 14,813,229.40 | - | | 14,813,229.40 | 717,870.60 | 95 |
| Sub Total [517B] : | | 106,246,924.00 | 60,184,329.40 | - | | 60,184,329.40 | 46,062,594.60 | 57 |

S01 - Walter Reed Fund

508A - KAMATI YA UENDESHAJI AFYA (CHMT)

| | | | | | | | | |
|----------|----------------------|---------------|---------------|---|--|---------------|--------------|-------|
| 21112108 | Local Staff Salaries | 50,990,000.00 | 44,889,390.00 | - | | 44,889,390.00 | 6,100,610.00 | 88.04 |
|----------|----------------------|---------------|---------------|---|--|---------------|--------------|-------|

| | | | | | | | |
|---|--|--------------------------|--------------------------|-------------------------|--------------------------|-------------------------|--------------|
| 21113103 | Extra-Duty | 3,690,000.00 | 3,690,000.00 | - | 3,690,000.00 | 2,700,000.00 | 26.83 |
| 22001101 | Office Consumables (papers,pencils, pens and stati | 5,000,000.00 | - | - | - | 5,000,000.00 | - |
| 22001102 | Computer Supplies and Accessories | 7,500,000.00 | - | - | - | 7,500,000.00 | - |
| 22003101 | Petrol | 1,200,000.00 | 1,200,000.00 | - | 1,200,000.00 | - | 100.00 |
| 22003102 | Diesel | 875,000.00 | - | - | - | 875,000.00 | - |
| 22010105 | Per Diem - Domestic | 30,800,000.00 | 28,637,622.00 | 1,489,740.00 | 30,127,362.00 | 30,470,000.00 | 1.07 |
| 22020111 | Outsource Maintenance Contract Services | 2,200,000.00 | 1,000,000.00 | 1,200,000.00 | 2,200,000.00 | - | 100.00 |
| Sub Total [S01] : | | 102,255,000.00 | 79,417,012.00 | 2,689,740.00 | 82,106,752.00 | 52,645,610.00 | 47.90 |
| Z01 - Health Sector Basket Fund - HSBF-PERFORMANCE | | | | | | | |
| 508A - KAMATI YA UENDESHAJI AFYA (CHMT) | | | | | | | |
| 22004102 | Drugs and Medicines | 22,341,900.00 | 22,327,099.96 | 0.00 | 22,327,099.96 | 14,800.04 | 99.93 |
| 22012101 | Internet and Email connections | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 100.00 |
| 22020109 | Water Pumps | 12,000,000.00 | 11,659,625.00 | 0.00 | 11,659,625.00 | 340,375.00 | 97.16 |
| 22024106 | Outsource maintenance contract services | 10,658,100.00 | 10,110,000.00 | 0.00 | 10,110,000.00 | 548,100.00 | 94.86 |
| 31122211 | Office furniture | 15,000,000.00 | 12,680,000.00 | 0.00 | 12,680,000.00 | 2,320,000.00 | 84.53 |
| Sub Total [508A] : | | 62,500,000.00 | 59,276,724.96 | 0.00 | 59,276,724.96 | 3,223,275.04 | 94.84 |
| JUMLA BAJETI TIMILIZI | | 223,144,064.00 | 154,243,481.40 | 2,689,740.00 | 156,933,221.40 | 98,708,204.60 | 70 |
| JUMLA MATUMIZI MWEZI APRIL 2020 | | 24,271,563,025.45 | 15,006,455,063.66 | 1,214,292,025.71 | 16,220,747,089.37 | 8,083,313,298.08 | 67 |