HALMASHAURI YA WILAYA YA BIHARAMULO

S.L.P.70
BIHARAMULO
18 Juni,, 2024

Mh. Mwenyekiti,
Timu ya Menejimenti ya Halmashauri,
Kamati ya Fedha, Mipango na Uongozi

YAH: TAARIFA YA MAPATO NA MATUMIZI KWA KIPINDI KINACHOISHIA TAREHE 30/04/2024

1.O MUHTASARI WA MAPATO

Katika kipindi cha mwaka **2023/2024** Halmashauri ya wilaya ya Biharamulo ilipitisha makadirio ya makusanyo ya **Sh 41,077,149,000**kutoka katika vyanzo mbali mbali vya mapato, ukiongeza bakaa ya Makao makuu ya Halmashauri **Shs 175,315,930.74** na Bakaa ya fedha zilizotumwa Vijijini **Shs 2,343,025,522.11** na kuwa **Jumla ya Shs 43,595,490.452.85** kama ilivyoainishwa hapa chini:

1. Vyanzo vya Halmashauri	3,041,281,000.00
2. Ruzuku toka Serikali kuu	25,639,110,000.00
3. Miradi ya maendeleo	12,396,758,000.00
4 Bakaa ya fedha za Makao makuu ya Halmashauri	175,315,930.74
Jumla	**41,252,464,930.74**
5. Bakaa ya Fedha zilizopelekwa Vijijini	2,343,025,522.11
JUMLA YA BAJETI YA MAPATO NA BAKAA	**43,595,490,452.85**

Kwa mwezi Aprili 2024 , Halmashauri imeweza kukusanya /kupokea jumla ya **Shs 3,001,555,736.19** kama ifuatavyo;

1.Vyanzo vya Halmashauri	201,311,336.00
2.Vyanzo vya Halmashauri (Lindwa)	46,120,750.00
4. Ruzuku toka Serikali kuu (OC)	54,925,000.00
5. Ruzuku toka Serikali kuu Mishahara	2,131,082,100.00
6 Miradi ya maendeleo(Serikali Kuu)	264,277,000.00
7. Miradi ya maendeleo(Wahisani)	308,024,250.00
Jumla	**3,005,740,436.00**

Kwa ujumla hadi kufikia tarehe 30 Aprili, 2024 Halmashauri imekusanya / kupokea jumla ya **Shs. 39,581,852,732.60** ikiwa ni **asilimia 91** ya makisio ya Mapato kwa Mwaka mzima , na mapato ya ndani yamekusanywa sawa na **asilimia 80** kama ifuatavyo:-

1. Vyanzo vya Halmashauri	1,836,708,957.55
2. Vyanzo vya Halmashauri (Lindwa)	590,223,185.02
Jumla Mapato ya ndani	**2,426,932,142.57**
3. Ruzuku toka Serikari kuu :	
i. Ruzuku ya mishahara	21,545,467,750.00
ii. Ruzuku za matumizi-OC	1,201,620,000.00
iii.Ruzuku Miradi ya Maendeleo	7,009,991,415.09
4. Miradi ya Maendeleo (wahisani)	4,879,499,972.09
Jumla ya Ruzuku ya OC, Maendeleo na Wahisani	**34,636,579,137.18**
JUMLA YA VYANZO, RUZUKU NA WAHISANI	**37,063,511,279.75**
Bakaa Makao makuu ya Halmashauri	175,315,930.74
Bakaa ya fedha zilizopelekwa Vijijini	2,343,025,522.11
JUMLA YA VYANZO, FIDIA, RUZUKU NA BAKAA.	**39,581,852,732.60**

2.0 MUHTASARI WA MATUMIZI

Katika kipindi cha mwaka **2023/2024** Halmashauri ilikisia kutumia jumla ya **shs 41,077,149,000.00** Katika kutekeleza majukumu yake mbali mbali yakiwemo yale ya kawaida (Recurrent expenditure) bila kujumlisha bakaa.Wigo wa Bajeti utaendelea kuongezeka baada ya kuingiza bakaa na kuwa **Sh.43,595,490,452.85**

1. Vyanzo vya Halmashauri (Matumizi ya Kawaida)	1,269,201,000.00
2. Vyanzo vya Halmashauri (Matumizi ya Miradi)	846,134,000.00
3. Vyanzo vya Halmashauri (Matumizi Lindwa)	925,946,000.00
4. Ruzuku toka Serikali kuu	25,639,110,000.00
5. Miradi ya maendeleo	12,396,758,000.00
6. Bakaa ya Makao Makuu ya Halmashauri	175,315,930.74
7. Bakaa ya Fedha zilizopelekwa Vijijini	2,343,025,522.11
Jumla	**43,595,490,452.85**

Kwa mwezi Aprili 2024 Halmashauri imetumia jumla ya **Shs. 2,884,564,477.34** kama ifuatavyo;

Matumizi Mapato ya Ndani- Kawaida	186,291,720.00
Matumizi Mapato ya Ndani (Lindwa)	46,120,750.00
Matumizi ya OC	60,656,344.00
Mishahara	2,131,082,100.00
Maendeleo Mapato ya ndani	37,488,903.34
Maendeleo Ruzuku Serikali Kuu	300,000,000.00
Maendeleo/Wahisani	117,746,000.00
BAKAA (MAKAO MAKUU)	5,178,000.00
JUMLA YA MATUMIZI KWA MWEZI	**2,884,563,817.34**

Matumizi kwa kipindi cha kuanzia **Julai1, 2023** hadi kuishia tarehe **30 Aprili, 2024** Halmashauri imeweza kutumia jumla ya Shs **35,590,932,987.51** ikiwa ni sawa na asilimia 82 ni kama ifuatavyo;

Matumizi Mapato ya Ndani halisi	964,264,072.27
Matumizi Mapato ya Ndani(Lindwa)	590,223,185.02
Matumizi Mapato ya OC	832,348,217.12
Mishahara	21,545,467,750.00
Maendeleo Mapato ya Ndani	641,461,776.03
Maendeleo Ruzuku Serikali Kuu	6,583,311,176.42
Maendeleo/Wahisani	4,333,283,598.51
BAKAA (MAKAO MAKUU)	100,573,212.14
JUMLA MATUMIZI HADI 30 APRILI , 2024	**35,590,932,987.51**

Mchanganuo wa Mapato na Matumizi ni kama unavyoonekana katika jedwali lililo ambatishwa ambalo limetokana na mfumo funganishi wa MUSE.

Naomba kuwasilishwa

Kisisile, S
Kaimu Mwekahazina (W)
BIHARAMULO.

HALMASHAURI YA WILAYA YA BIHARAMULO
TAARIFA YA MAPATO YA NDANI KWA MWEZI APRILI 2024

AINA YA MAPATO	MAKISIO 2023/2024	MAKISIO KWA MWEZI	JUMLA YA MAKUSANYO KUFIKIA 31 MACHI, 2024	JUMLA YA MAKUSANYO MWEZI APRILI , 2024	JUMLA YA MAKUSANYO KUFIKIA 30 APRILI, 2024	% KWA MWEZI	% KWA MWAKA	BAKAA
USHIRIKA					-			
Mazao ya Biashara			-		-			
Pamba	72,000,000.00	6,000,000.00	72,443,750.00		72,443,750.00	0%	101%	(443,750.00)
Tumbaku	57,420,000.00	4,785,000.00	69,847,807.24		69,847,807.24	0%	122%	(12,427,807.24)
Kahawa	20,040,000.00	1,670,000.00	46,410,333.78		46,410,333.78	0%	232%	(26,370,333.78)
Jumla Ndogo	**149,460,000.00**	**12,455,000.00**	**188,701,891.02**	**-**	**188,701,891.02**	**0%**	**126%**	**(39,241,891.02)**
Jumla Ndogo Ushirika	**149,460,000.00**	**12,455,000.00**	**188,701,891.02**	**-**	**188,701,891.02**	**0%**	**126%**	**(39,241,891.02)**
KILIMO		-	-		-			
Mazao Mchanganyiko	450,000,000.00	37,500,000.00	378,839,244.99	66,365,711.82	445,204,956.81	177%	99%	4,795,043.19
Jumla Ndogo	**450,000,000.00**	**37,500,000.00**	**253,296,594.73**	**66,365,711.82**	**445,204,956.81**	**177%**	**99%**	**4,795,043.19**
Jumla Ndogo Kilimo	**450,000,000.00**	**37,500,000.00**	**253,296,594.73**	**66,365,711.82**	**445,204,956.81**	**177%**	**99%**	**4,795,043.19**
Mifugo		-	-		-			
Lusahunga	57,600,000.00	4,800,000.00	57,419,550.00	6,676,000.00	64,095,550.00	139%	111%	(6,495,550.00)
Nyakahura	28,800,000.00	2,400,000.00	40,191,000.00	4,544,000.00	44,735,000.00	189%	155%	(15,935,000.00)
Nyarubungo	17,280,000.00	1,440,000.00	23,406,500.00	1,881,100.00	25,287,600.00	131%	146%	(8,007,600.00)
Chanjo ya mifugo	24,000,000.00	2,000,000.00	9,893,400.00	-	9,893,400.00	0%	41%	14,106,600.00
Bucha	8,400,000.00	700,000.00	2,300,000.00	600,000.00	2,900,000.00	86%	35%	5,500,000.00
Ukaguzi wa nyama	10,980,000.00	915,000.00	5,902,600.00	538,000.00	6,440,600.00	59%	59%	4,539,400.00
Jumla ndogo	**147,060,000.00**	**12,255,000.00**	**139,113,050.00**	**14,239,100.00**	**153,352,150.00**	**116%**	**104%**	**(6,292,150.00)**

MBUZI		-	-	-	-			
Kabindi (Mbuzi)	15,683,000.00	1,306,916.67	8,656,000.00	451,000.00	9,107,000.00	697%	58%	6,576,000.00
Nemba(Mbuzi)	3,055,000.00	254,583.33	1,106,000.00	114,200.00	1,220,200.00	479%	40%	1,834,800.00
Nyakanazi (Mbuzi)	2,613,000.00	217,750.00	1,917,000.00	134,000.00	2,051,000.00	942%	78%	562,000.00
Biharamulo(Mbuzi)	3,497,000.00	291,416.67	2,736,000.00	384,000.00	3,120,000.00	1071%	89%	377,000.00
Nyakahura (Mbuzi)	7,878,000.00	656,500.00	3,457,000.00	223,000.00	3,680,000.00	561%	47%	4,198,000.00
Kalenge (Mbuzi)	2,024,000.00	168,666.67	1,104,000.00	94,000.00	1,198,000.00	710%	59%	826,000.00
Lusahunga(Mbuzi)	1,803,000.00	150,250.00	2,190,000.00	89,000.00	2,279,000.00	1517%	126%	(476,000.00)
Kabangani (mbuzi)	263,000.00	21,916.67	172,000.00	-	172,000.00	785%	65%	91,000.00
Jumla Ndogo	**36,816,000.00**	**3,068,000.00**	**21,338,000.00**	**1,489,200.00**	**22,827,200.00**	**49%**	**62%**	**13,988,800.00**
Jumla Ndogo Mifugo	**183,876,000.00**	**15,323,000.00**	**160,451,050.00**	**15,728,300.00**	**176,179,350.00**	**103%**	**96%**	**7,696,650.00**
FEDHA NA BIASHARA	-	-	-	-	-			
Leseni za Biashara	100,589,000.00	8,382,416.67	66,490,000.00	9,060,000.00	75,550,000.00	108%	75%	25,039,000.00
Ushuru wa Malazi	48,060,000.00	4,005,000.00	33,156,402.00	3,737,700.00	36,894,102.00	93%	77%	11,165,898.00
Ushuru wa Huduma	389,871,200.00	32,489,266.67	254,975,961.04	27,079,736.19	282,055,697.23	83%	72%	107,815,502.77
Ada ya Kusajili Taxi	7,680,000.00	640,000.00	3,402,000.00	-	3,402,000.00	0%	44%	4,278,000.00
Leseni za vileo	8,400,000.00	700,000.00	1,020,000.00	160,000.00	1,180,000.00	23%	14%	7,220,000.00
Jumla Ndogo	**554,600,200.00**	**46,216,683.33**	**359,044,363.04**	**40,037,436.19**	**399,081,799.23**	**87%**	**72%**	**155,518,400.77**
USHURU WA MASOKO		-	-		-			
Meza Soko Biharamulo Mjini	8,520,000.00	710,000.00	4,453,000.00	648,888.00	5,101,888.00	91%	60%	3,418,112.00
Jumla Ndogo	**8,520,000.00**	**710,000.00**	**4,453,000.00**	**648,888.00**	**5,101,888.00**	**91%**	**60%**	**3,418,112.00**
Vibanda Kabindi	9,000,000.00	750,000.00	8,808,000.00	630,000.00	9,438,000.00	84%	105%	(438,000.00)

Vibanda Stendi	12,960,000.00	1,080,000.00	4,545,000.00	385,000.00	4,930,000.00	36%	38%	8,030,000.00
Vibanda vya zamani stendi	17,280,000.00	1,440,000.00	3,400,000.00	560,000.00	3,960,000.00	39%	23%	13,320,000.00
Vibanda Kasusura	7,200,000.00	600,000.00	980,000.00	470,000.00	1,450,000.00	78%	20%	5,750,000.00
Faini na adhabu	10,700,000.00	891,666.67	17,118,500.00	1,270,000.00	18,388,500.00	142%	172%	(7,688,500.00)
Jumla Ndogo	**57,140,000.00**	**4,761,666.67**	**34,851,500.00**	**3,315,000.00**	**38,166,500.00**	70%	67%	18,973,500.00
Jumla Ndogo Fedha na Biashara	**620,260,200.00**	**51,688,350.00**	**398,348,863.04**	**44,001,324.19**	**442,350,187.23**	**85%**	**71%**	**177,910,012.77**
UTUMISHI NA UTAWALA		-	-		-			
Nyumba za Watumishi	1,620,000.00	135,000.00	620,000.00	-	620,000.00	0%	38%	1,000,000.00
Jumla Ndogo	**1,620,000.00**	**135,000.00**	**620,000.00**	**-**	**620,000.00**	**0%**	**38%**	**1,000,000.00**
Jumla Ndogo Utawala	**1,620,000.00**	**135,000.00**	**620,000.00**	**-**	**620,000.00**	**0%**	**38%**	**1,000,000.00**
USHURU WA STENDI		-	-		-			
Biharamulo	34,200,000.00	2,850,000.00	29,439,500.00	3,131,500.00	32,571,000.00	110%	95%	1,629,000.00
Kabindi	20,160,000.00	1,680,000.00	16,678,500.00	1,691,000.00	18,369,500.00	101%	91%	1,790,500.00
Nyakahura	20,160,000.00	1,680,000.00	1,440,000.00	239,000.00	1,679,000.00	14%	8%	18,481,000.00
Nyakanazi	60,480,000.00	5,040,000.00	43,091,300.00	3,868,000.00	46,959,300.00	77%	78%	13,520,700.00
Jumla Ndogo	**135,000,000.00**	**11,250,000.00**	**90,649,300.00**	**8,929,500.00**	**99,578,800.00**	**79%**	**74%**	**35,421,200.00**
USHURU WA MAEGESHO		-	-		-			
Nyakahura	54,000,000.00	4,500,000.00	15,227,000.00	5,480,000.00	20,707,000.00	122%	38%	33,293,000.00
Nyakanazi	61,830,000.00	5,152,500.00	61,686,700.00	7,537,000.00	69,223,700.00	146%	112%	(7,393,700.00)
Lusahunga	21,600,000.00	1,800,000.00	1,685,000.00	80,000.00	1,765,000.00	4%	8%	19,835,000.00
Ng'ambo	21,600,000.00	1,800,000.00	4,165,000.00	536,000.00	4,701,000.00	30%	22%	16,899,000.00
Jumla Ndogo	**159,030,000.00**	13,252,500.00	**82,763,700.00**	**13,633,000.00**	**96,396,700.00**	**103%**	**61%**	**62,633,300.00**
Jumla Ndogo Ujenzi	**294,030,000.00**	**24,502,500.00**	**173,413,000.00**	**22,562,500.00**	**195,975,500.00**	**92%**	**67%**	**98,054,500.00**
ARDHI		-	-		-			

Kuuza Viwanja	100,800,000.00	8,400,000.00	12,806,300.00	-	12,806,300.00	0%	13%	87,993,700.00
Uidhinishaji wa Ramani	7,200,000.00	600,000.00	1,130,000.00	180,000.00	1,310,000.00	30%	18%	5,890,000.00
Madini ya ujenzi	2,100,000.00	175,000.00	10,263,000.00	996,000.00	11,259,000.00	569%	536%	(9,159,000.00)
Jumla Ndogo	**110,100,000.00**	**9,175,000.00**	**24,199,300.00**	**1,176,000.00**	**25,375,300.00**	**13%**	**23%**	**84,724,700.00**
MALIASILI		-	-		-			
Mkaa	135,000,000.00	11,250,000.00	187,017,000.00	36,666,000.00	223,683,000.00	326%	166%	(88,683,000.00)
Mbao	60,000,000.00	5,000,000.00	74,513,315.00	8,186,200.00	82,699,515.00	164%	138%	(22,699,515.00)
Mazao ya Nyuki	10,000,000.00	833,333.33	179,400.00	-	179,400.00	0%	2%	9,820,600.00
Marejesho ya fedha TAFF	32,400,000.00	2,700,000.00		-		0%	0%	32,400,000.00
Jumla Ndogo	**237,400,000.00**	**19,783,333.33**	**261,709,715.00**	**44,852,200.00**	**306,561,915.00**	**227%**	**129%**	**(69,161,915.00)**
Jumla Ndogo Maliasili	**347,500,000.00**	**28,958,333.33**	**285,909,015.00**	**46,028,200.00**	**331,937,215.00**	**159%**	**96%**	**15,562,785.00**
AFYA NA MAZINGIRA		-	-		-			
Ada za kuzoa Taka	24,000,000.00	2,000,000.00	16,312,900.00	2,773,500.00	19,086,400.00	139%	80%	4,913,600.00
Choo Stendi	29,160,000.00	2,430,000.00	12,241,800.00	2,543,000.00	14,784,800.00	105%	51%	14,375,200.00
Choo Nyakanazi	6,048,000.00	504,000.00	3,530,900.00	218,000.00	3,748,900.00	43%	62%	2,299,100.00
Mapato Mengineyo	13,268,800.00	1,105,733.33	9,527,907.93	705,799.99	10,233,707.92	64%	77%	3,035,092.08
Jumla Ndogo	**66,428,800.00**	**5,535,733.33**	**41,613,507.93**	**6,240,299.99**	**47,853,807.92**	**113%**	**72%**	**18,574,992.08**
Jumla Ndogo Mazingira	**66,428,800.00**	**5,535,733.33**	**41,613,507.93**	**6,240,299.99**	**47,853,807.92**	**113%**	**72%**	**18,574,992.08**
UTAMADUNI		-	-		-			
Burudani/Matangazo	2,160,000.00	180,000.00	7,015,700.67	385,000.00	7,400,700.67	214%	343%	(5,240,700.67)
Ushuru wa Mabango			485,348.90		485,348.90			
Jumla Ndogo Utamadunni	**2,160,000.00**	**180,000.00**	**7,501,049.57**	**385,000.00**	**7,886,049.57**	**214%**	**365%**	**(5,726,049.57)**
JUMLA KUU MAPATO VYANZO VYA NDANI	**2,115,335,000.00**	**176,277,916.67**	**1,509,854,971.29**	**201,311,336.00**	**1,836,708,957.55**	**114%**	**87%**	**278,626,042.45**
MAPATO LINDWA		-	-		-			
UTUMISHI NA UTAWALA	-	-	-		-			
Michango ya wananchi	336,100,000.00	28,008,333.33	96,579,455.97	15,196,510.00	111,775,965.97	54%	33%	224,324,034.03

Jumla Ndogo Vijiji	**336,100,000.00**	**28,008,333.33**	**96,579,455.97**	**15,196,510.00**	**111,775,965.97**	**54%**	**33%**	**224,324,034.03**
ELIMU SEKONDARI								
Michango ya Shule za Sekondari	318,600,000.00	26,550,000.00	230,134,615.07	4,952,700.00	235,087,315.07	19%	74%	83,512,684.93
Jumla Ndogo Sekondari	**318,600,000.00**	**26,550,000.00**	**230,134,615.07**	**4,952,700.00**	**235,087,315.07**	19%	74%	83,512,684.93
AFYA USTAWI NA LISHE	-	-	-					
User Fee	164,016,000	13,668,000.00	142,009,642.06	19,355,150.00	161,364,792.06	142%	98%	2,651,207.94
NHIF	86,950,000.00	7,245,833.33	72,899,803.60	6,616,390.00	79,516,193.60	91%	91%	7,433,806.40
CHF/TIKA	20,280,000.00	1,690,000.00	2,478,918.32	-	2,478,918.32	0%	12%	17,801,081.68
Jumla Ndogo Afya	**271,246,000.00**	**22,603,833.33**	**217,388,363.98**	**25,971,540.00**	**243,359,903.98**	**115%**	**90%**	**27,886,096.02**
Jumla Ndogo Mapato Lindwa	**925,946,000.00**	**77,162,166.67**	**544,102,435.02**	**46,120,750.00**	**590,223,185.02**	60%	64%	**335,722,814.98**
JUMLA KUU MAPATO YA HALMASHAURI	**3,041,281,000.00**	**253,440,083.33**	**2,053,957,406.31**	**247,432,086.00**	**2,426,932,142.57**	**98%**	**80%**	**614,348,857.43**

HALMASHAURI YA WILAYA YA BIHARAMULO

TAARIFA YA MWENENDO WA UKUSANYAJI WA MICHANGO YA MIRADI YA MAENDELEO KUTOKA KWA WANANCHI KUFIKIA 30 APRILI, 2024

NA	JINA LA KIJIJI	MAKISIO 2023/2024	JUMLA YA MICHANGO YA WANANCHI HADI 31 MARCH 2024.	MICHANGO YA WANANCHI MWEZI APRILI 2024.	JUMLA YA MICHANGO YA WANANCHI HADI 30 APRILI 2024.	%	TOFAUTI NA BAJETI
KATA YA BISIBO							
	Bisibo/Busota	16,659,376.26	1,000,000.00	800,000.00	1,800,000.00	11%	14,859,376.26
	Musenyi	2,381,174.00	630,500.00	400,000.00	1,030,500.00	43%	1,350,674.00
	Kiruruma	4,637,207.57	1,790,417.08	245,000.00	2,035,417.08	44%	2,601,790.49
	Kisuno	2,750,000.00	3,908,000.00		3,908,000.00	142%	(1,158,000.00)
	JUMLA YA KATA	**26,427,757.83**	**7,328,917.08**	**1,445,000.00**	**8,773,917.08**	**33%**	**17,653,840.75**
KATA YA KABINDI							
	Chebitoke	4,375,000.00	-	-	-	0%	4,375,000.00
	Kabindi	5,500,000.00	5,365,000.00	-	5,365,000.00	98%	135,000.00
	Kagondo	8,500,000.00	-		-	0%	8,500,000.00
	Kikomakoma	4,360,000.00	500,000.00		500,000.00	11%	3,860,000.00
	Rusese	2,888,000.00	360,000.00	480,000.00	840,000.00	29%	2,048,000.00
	JUMLA YA KATA	**25,623,000.00**	**6,225,000.00**	**480,000.00**	**6,705,000.00**	**26%**	**18,918,000.00**
KATA YA KALENGE							
	Kalenge	3,260,000.00	-		-	0%	3,260,000.00
	Kanyoni	2,850,000.00	-		-	0%	2,850,000.00
	Msekwa	3,200,000.00	40,000.00	10,000.00	50,000.00	2%	3,150,000.00
	Nyamigere	5,360,000.00	-		-	0%	5,360,000.00
	Rusenga	-	-		-	0%	-
	JUMLA YA KATA	**14,670,000.00**	**40,000.00**	**10,000.00**	**50,000.00**	**0%**	**14,620,000.00**
KATA YA KANIHA							
	Kaniha	4,800,000.00	5,950,000.00	-	5,950,000.00	124%	(1,150,000.00)
	Mavota	-	-		-	0%	-
	Mkunkwa	2,310,000.00	-		-	0%	2,310,000.00

	Mpago	-	-		-	0%	-
	Mubaba	2,600,000.00	-		-	0%	2,600,000.00
	JUMLA YA KATA	**9,710,000.00**	**5,950,000.00**	**-**	**5,950,000.00**	**61%**	**4,910,000.00**
KATA YA KATAHOKA							
	Katahoka	7,142,518.30	3,260,250.00	1,200,000.00	4,460,250.00	62%	2,682,268.30
	Kisuma/Nyamsa	3,550,000.00	150,127.86	-	150,127.86	4%	3,399,872.14
	Nyamatongo	2,810,000.00	-		-	0%	2,810,000.00
	JUMLA YA KATA	**13,502,518.30**	**3,410,377.86**	**1,200,000.00**	**4,610,377.86**	**34%**	**8,892,140.44**
KATA YA LUSAHUNGA							
	Kabale	-			-	0%	-
	Kikoma	7,800,000.00	757,400.00	427,500.00	1,184,900.00	15%	6,615,100.00
	Lusahunga	14,830,000.00	3,024,000.00		3,024,000.00	20%	11,806,000.00

	-	9,925,000.00	48%	10,713,000.00
		-	0%	3,500,000.00
		720,000.00	21%	2,780,000.00
	7,500.00	**14,853,900.00**	30%	**35,414,100.00**
		60,000.00	1%	4,380,000.00
	5,000.00	9,165,606.01	136%	(2,425,606.01)
	9,000.00	369,000.00	5%	7,631,000.00
	4,000.00	**9,594,606.01**	**50%**	**9,585,393.99**
	5,000.00	255,000.00	8%	2,945,000.00
		-	0%	2,140,000.00
		2,953,200.00	55%	2,396,800.00
		-	0%	2,180,000.00
		370,000.00	18%	1,730,000.00
	000.00	**3,578,200.00**	**24%**	**11,391,800.00**
		1,200,000.00	13%	7,800,000.00
		-	0%	-
		-	0%	-
	-	18,669,683.13	409%	(14,109,683.13)
		11,974,000.00	173%	(5,054,000.00)
		-	0%	2,000,000.00
		-	0%	5,574,000.00
	-	**31,843,683.13**	**114%**	**(3,789,683.13)**
		588,000.00	14%	3,574,500.00
		-	0%	4,300,000.00
			0%	3,862,500.00
			0%	3,200,000.00
	-	**588,000.00**	**4%**	**14,937,000.00**

Jumla ndogo [500B] :		**27,960,000**	**27,765,344**	**-**	**27,765,344**	**194,656**	**99%**
COST CENTRE : 500C - Madiwani							
21113112	Posho ya Madaraka	8,880,000	1,480,000	-	1,480,000	7,400,000	17%
21113131	Posho za Madiwani	97,200,000	62,856,000	-	62,856,000	34,344,000	65%
21221105	National Health Insurance Fund (NHIF)	2,916,000	-	-	-	2,916,000	0%
Jumla ndogo [500C] :		**108,996,000**	**64,336,000**	**-**	**64,336,000**	**44,660,000**	**59%**
COST CENTRE : 501A - Taka na Usafi wa Mazingira -Utawala							
21121102	Posho ya nyumba	2,508,000	-	-	-	2,508,000	0%
22002101	Gnarama za umeme	2,520,000	-	-	-	2,520,000	0%
22002107	Gharama za simu	2,160,000	-	-	-	2,160,000	0%
Jumla ndogo [501A] :		**7,188,000**	**-**	**-**	**-**	**7,188,000**	**0%**
COST CENTRE : 502A - Fedha na Uhasibu - Utawala							
21121102	Posho ya nyumba	7,200,000	3,000,000.00	-	3,000,000	4,200,000	42%
22002101	Gnarama za umeme	2,520,000	1,330,000.00	249,000	1,579,000	941,000	63%
22002107	Gharama za simu	2,160,000	1,460,000.00	700,000	2,160,000	-	100%
Jumla ndogo [502A] :		**11,880,000**	**5,790,000.00**	**949,000.00**	**6,739,000.00**	**5,141,000**	**57%**
COST CENTRE : 502C - Fedha Matumizi							
21113103	Posho Kazi/ muda wa ziada	6,000,000	6,000,000		6,000,000	-	100%
22001101	Shajala	897,200	-	897,200	897,200	-	100%
22010105	Posha za Kujikimu- safarini	400,000	400,000		400,000	-	100%
Jumla ndogo [502C] :		**7,297,200**	**6,400,000**	**897,200**	**7,297,200**	**0**	**100%**
COST CENTRE : 503A - Mipango na Uratibu - Utawala							
21113101	Nauli za Likizo kwa watumishi	1,000,000	-	-	-	1,000,000	0%
21113103	Posho Kazi/ muda wa ziada	9,600,000	9,600,000	-	9,600,000	-	100%
22002101	Gnarama za umeme	2,520,000	1,830,000	390,000	2,220,000	300,000	88%
22002107	Gharama za simu	2,160,000	1,680,000	410,000	2,090,000	70,000	97%
22003102	Diesel	1,725,500	-	-	-	1,725,500	0%
22008107	Mafunzo - Posho	1,565,500	-	554,100	554,100	1,011,400	35%
22010105	Posha za Kujikimu- safarini	4,700,000	3,607,654	1,092,346	4,700,000	-	100%
22014104	Chakula na Viburudisho	1,000,000	-	400,554	400,554	599,446	40%
22014106	Zawadi	300,000	-	300,000	300,000	-	100%
Jumla ndogo [503A] :		**24,571,000**	**16,717,654**	**3,147,000**	**19,864,654**	**4,706,346**	**81%**

COST CENTRE : 505A - Mawasiliano Serikalini							
21121101	Gnarama za umeme	2,520,000	660,000	210,000	870,000	1,650,000	35%
21121102	Posho ya nyumba	2,497,200	1,200,000	-	1,200,000	1,297,200	48%
21121104	Telephone	2,160,000	899,999	200,001	1,100,000	1,060,000	51%
Jumla ndogo [505A] :		**7,177,200**	**2,759,999**	**410,001**	**3,170,000**	**4,007,200**	**44%**

COST CENTRE : 506A - Kilimo, Mifugo na Uvuvi- Utawala							
21121102	Posho ya nyumba	2,497,200	2,497,200	-	2,497,200	-	100%
22002101	Gnarama za umeme	2,520,000	810,000	-	810,000	1,710,000	32%
22002107	Gharama za simu	2,160,000	750,000	-	750,000	1,410,000	35%
Jumla ndogo [506A] :		**7,177,200**	**4,057,200**	**-**	**4,057,200**	**3,120,000**	**57%**

COST CENTRE : 511A - Maendeleo ya Miundombinu Mijini na Vijijini- Utawala							
22002101	Gnarama za umeme	2,520,000	2,070,000		2,070,000	450,000	82%
22002107	Gharama za simu	2,160,000	1,467,206		1,467,206	692,794	68%
Jumla ndogo [511A] :		**4,680,000**	**3,537,206**	**-**	**3,537,206**	**1,142,794**	**76%**

COST CENTRE : 511B - Maendeleo ya miundombinu Mijini na vijijini							
21113101	Nauli za Likizo kwa watumishi	999,900	-	-	-	999,900	0%
21113103	Posho Kazi/ muda wa ziada	3,420,000	680,000	-	680,000	2,740,000	20%
21121101	Gnarama za umeme	252,000	252,000		252,000	-	100%
22001101	Shajala	1,010,000	37,999	310,001	348,000	662,000	34%
22002102	Water Charges	248,100	-	-	-	248,100	0%
22003102	Diesel	945,000	-	-	-	945,000	0%
22014106	Zawadi	300,000	-	-	-	300,000	0%
22016101	Printing Material	825,000	-	-	-	825,000	0%
Jumla ndogo [511B] :		**8,000,000**	**969,999**	**310,001**	**1,280,000**	**6,720,000**	**16%**

COST CENTRE : 512A - Maliasili na uhifadhi wa Mazingira - Utawala							
21113101	Nauli za Likizo kwa watumishi	800,000	-	-	-	800,000	0%
21113103	Posho Kazi/ muda wa ziada	3,420,000	1,682,228	1,533,879	3,216,107	203,893	94%
22001101	Shajala	250,000	-		-	250,000	0%
22001113	Vifaa vya usafi	160,000	-		-	160,000	0%
22003102	Diesel	1,750,000	-		-	1,750,000	0%
22010105	Posha za Kujikimu- safarini	3,300,000	3,300,000		3,300,000	-	100%
Jumla ndogo [512A] :		**9,680,000**	**4,982,228**	**1,533,879**	**6,516,107**	**3,163,893**	**67%**

COST CENTRE : 512C - Usimamizi wa Misitu							
21113103	Posho Kazi/ muda wa ziada	720,000	-	-	-	720,000	0%
22001101	Shajala	175,050	-	-	-	175,050	0%
22003102	Diesel	2,784,950	-	-	-	2,784,950	0%
22010105	Posha za Kujikimu- safarini	1,320,000	897,631.00	-	897,631.00	422,369	68%
Jumla ndogo [512C] :		**5,000,000**	**897,631.00**	**-**	**897,631.00**	**4,102,369**	**18%**

COST CENTRE : 514A - Huduma za Kisheria - Utawala							
21113122	Posho ya nyumba	2,497,200	600,000		600,000	1,897,200	24%
22002101	Gnarama za umeme	2,520,000	1,680,000	710,999	2,390,999	129,001	95%
22002107	Gharama za simu	2,160,000	2,071,000	89,000	2,160,000	-	100%
Jumla ndogo [514A] :		**7,177,200**	**4,351,000**	**799,999**	**5,150,999**	**2,026,201**	**72%**

COST CENTRE : 515A - Ukaguzi wa Ndani- Utawala							
21113103	Posho Kazi/ muda wa ziada	3,600,000	2,353,524	1,200,000	3,553,524	46,476	99%
22001101	Shajala	330,000	61,011	-	61,011	268,989	18%
22002101	Gnarama za umeme	2,520,000	1,605,001	-	1,605,001	914,999	64%
22002107	Gharama za simu	2,160,000	1,905,000	180,000	2,085,000	75,000	97%
22003102	Diesel	4,480,000	1	-	1	4,479,999	0%
22010102	Nauli za safari Nchi kavu, Reli na Majini	220,000	80,000	-	80,000	140,000	36%
22010105	Posha za Kujikimu- safarini	4,620,000	4,620,000	-	4,620,000	-	100%
22012113	Subscription Fees	750,000	-	-	-	750,000	0%
Jumla ndogo [515A] :		**18,680,000**	**10,624,537**	**1,380,000**	**12,004,537**	**6,675,463**	**64%**

COST CENTRE : 516A - Manunuzi -Utawala							
21121102	Posho ya nyumba	2,497,200	139,000	-	139,000	2,358,200	6%
22002101	Gnarama za umeme	2,520,000	1,200,000	1,320,000	2,520,000	-	100%
22002107	Gharama za simu	2,160,000	1,579,000	556,820	2,135,820	24,180	99%
Jumla ndogo [516A] :		**7,177,200**	**2,918,000**	**1,876,820**	**4,794,820**	**2,382,380**	**67%**

COST CENTRE : 517A - Viwanda, Biashara na Uwekezaji- Utawala							
21113103	Posho Kazi/ muda wa ziada	4,440,000	4,440,000	-	4,440,000	-	100%
21121102	Posho ya nyumba	6,000,000	1,296,695	901,000	2,197,695	3,802,305	37%
22001101	Shajala	57,200	19,411	-	19,411	37,789	34%
22002101	Gnarama za umeme	2,520,000	796,470	462,530	1,259,000	1,261,000	50%
22002107	Gharama za simu	2,160,000	1,230,006	929,994	2,160,000	-	100%
Jumla ndogo [517A] :		**15,177,200**	**7,782,582**	**2,293,524**	**10,076,106**	**5,101,094**	**66%**

COST CENTRE : 518A - TEHAMA							
21121101	Gnarama za umeme	2,520,000	2,520,000	-	2,520,000	-	100%
21121102	Posho ya nyumba	2,497,200	1,450,000	260,000	1,710,000	787,200	68%
21121104	Telephone	2,160,000	2,160,000	-	2,160,000	-	100%
Jumla ndogo [518A] :		**7,177,200**	**6,130,000**	**260,000**	**6,390,000**	**787,200**	**89%**

COST CENTRE : 519A - Michezo, Utamaduni na Sanaa							
21121102	Posho ya nyumba	2,497,200	-	-	-	2,497,200	0%
22002101	Gnarama za umeme	2,520,000	-	-	-	2,520,000	0%
22002107	Gharama za simu	2,160,000	-	-	-	2,160,000	0%
Jumla ndogo [519A] :		**7,177,200**	**-**	**-**	**-**	**7,177,200**	**0%**

COST CENTRE : 527A - Maendeleo ya Jamii - Utawala							
21121101	Gnarama za umeme	2,520,000	1,996,600		1,996,600	523,400	79%
21121102	Posho ya nyumba	2,497,200	3,000,000		3,000,000	(502,800)	120%
21121104	Telephone	2,160,000	2,160,000		2,160,000	-	100%
Jumla ndogo [527A] :		**7,177,200**	**7,156,600**	**-**	**7,156,600**	**20,600**	**100%**

COST CENTRE : 527B - Uratibu wa Masuala Mtambuka							100%
21113103	Posho Kazi/ muda wa ziada	7,200,000	7,200,000		7,200,000	-	100%
22001101	Shajala	800,000	420,000	87,000	507,000	293,000	63%
Jumla ndogo [527B] :		**8,000,000**	**7,620,000**	**87,000**	**7,707,000**	**293,000**	**96%**

COST CENTRE : 527D - NGOs na CBOs Uratibu							
21113103	Posho Kazi/ muda wa ziada	10,140,000	10,140,000	-	10,140,000	-	100%
21121103	Chakula na Viburudisho	1,408,000	41,517	783,166	824,683	583,317	59%
22001101	Shajala	1,000,000	-	-	-	1,000,000	0%
22001111	Software License Fees	80,000	-	-	-	80,000	0%
22002101	Gnarama za umeme	120,000	-	-	-	120,000	0%
22003102	Diesel	8,750,000	242,000	-	242,000	8,508,000	3%
22008110	Nauli usafiri nchi kavu, reli na Majini	600,000	600,000	-	600,000	-	100%
22010105	Posha za Kujikimu- safarini	1,800,000	1,800,000	-	1,800,000	-	100%
22012101	Internet and Email connections	1,500,000	-	-	-	1,500,000	0%
22023105	Huduma za kimikataba Outsource maintenar	502,000	-	-	-	502,000	0%
Jumla ndogo [527D] :		**25,900,000**	**12,823,517**	**783,166**	**13,606,683**	**12,293,317**	**53%**

Jumla ndogo [20N] : Oc Proper -Utawala	**421,900,000**	**270,075,281**	**24,536,737**	**294,612,018**	**127,287,982**	**70%**

20P - Ruzuku ya Uendeshaji (OC Proper) Kilimo na Mifugo							
COST CENTRE : 506A - Agriculture, Livestock and Fisheries Administration							
21113101	Nauli za Likizo kwa watumishi	1,730,000	-	-	-	1,730,000	0%
21113103	Posho Kazi/ muda wa ziada	4,500,000	4,470,101.00	29,899.00	4,500,000.00	-	100%
21113129	Gharama za Uhamisho	2,350,000	1,232,000.00	-	1,232,000.00	1,118,000	52%
21113132	Madeni ya Watumishi	4,726,000	500,000.00	900,000.00	1,400,000.00	3,326,000	30%
21121101	Gnarama za umeme	792,000	758,000.00	-	758,000.00	34,000	96%
22001101	Shajala	1,215,900	-	-	-	1,215,900	0%
22003101	Petrol	4,515,000	-	-	-	4,515,000	0%
22003102	Diesel	7,325,500	-	-	-	7,325,500	0%
22004101	Chanjo	1,000,000	-	-	-	1,000,000	0%
22008110	Nauli usafiri nchi kavu, reli na Majini	1,100,000	987,099.00	100,000.00	1,087,099.00	12,901	99%
22010105	Posha za Kujikimu- safarini	14,740,000	14,740,000.00	1,490,109.00	16,230,109.00	(1,490,109)	110%
22012102	Posta na simu	105,600	-	-	-	105,600	0%
22012109	Gharama za simu (Land Lines)	120,000	-	-	-	120,000	0%
22014104	Chakula na Viburudisho	700,000	206,000.00	100,000.00	306,000.00	394,000	44%
22014106	Zawadi	600,000	-	600,000.00	600,000.00	-	100%

22021107	Huduma za kimikataba Outsource maintenar	500,000	-	-	-	500,000	0%
22032111	Gharama za Mazishi	1,600,000	-	-	-	1,600,000	0%
Jumla ndogo [506A] :		**47,620,000**	**22,893,200.00**	**3,220,008.00**	**26,113,208.00**	**21,506,792**	**55%**
Jumla ndogo [20P] :		**47,620,000**	**22,893,200.00**	**3,220,008.00**	**26,113,208.00**	**21,506,792**	**55%**

20R - Ruzuku ya Uendeshaji (OC Proper) Ujenzi

COST CENTRE : 511A - Maendeleo ya Miundombinu Mijini na Vijijini- Utawala							
21112107	Vibarua wa kawaida ers	600,000	-	159,001	159,001	440,999	27%
21113101	Nauli za Likizo kwa watumishi	1,040,000	-	-	-	1,040,000	0%
21113103	Posho Kazi/ muda wa ziada	9,960,000	9,960,000	-	9,960,000	-	100%
22001101	Shajala	508,000	-	420,000	420,000	88,000	83%
22003101	Petrol	245,000	-	-	-	245,000	0%
22003102	Diesel	6,440,000	49,168	4	49,172	6,390,828	1%
22008107	Mafunzo - Posho	1,520,000	700,000	300,000	1,000,000	520,000	66%
22010105	Posha za Kujikimu- safarini	6,120,000	6,119,001	999	6,120,000	-	100%
22014106	Zawadi	300,000	-	300,000	300,000	-	100%
22021107	Huduma za kimikataba Outsource maintenar	2,621,000	500,000	959,995	1,459,995	1,161,005	56%
22024101	Computers, printers, scanners, and other cor	1,600,000	-	-	-	1,600,000	0%
22032111	Gharama za Mazishi	400,000	-	-	-	400,000	0%
Jumla ndogo [511A] :		**31,354,000**	**17,328,169**	**2,139,999**	**19,468,168**	**11,885,832**	**62%**
Jumla ndogo [20R] :		**31,354,000**	**17,328,169**	**2,139,999**	**19,468,168**	**11,885,832**	**62%**

20U - Ruzuku ya Uendeshaji (OC Proper)- Elimu Msingi na Sekondari							
COST CENTRE : 507A - Elimu ya Awali na Msingi- Utawala							100%
21113103	Posho Kazi/ muda wa ziada	26,357,000	25,817,000	540,000	26,357,000	-	100%
21113115	Posho ya Kujikimu Ajira Mpya	52,500,000	52,500,000	-	52,500,000	-	100%
21113119	Medical and Dental Refunds	3,000,000	-	-	-	3,000,000	0%
21121103	Chakula na Viburudisho	800,000	-	-	-	800,000	0%
21121107	Samani	500,000	-	-	-	500,000	0%
22001101	Shajala	1,090,000	-	210,000	210,000	880,000	19%
22001113	Vifaa vya usafi	300,000	-	-	-	300,000	0%
22003102	Diesel	17,328,000	13	-	13	17,327,987	0%
22008107	Mafunzo - Posho	2,000,000	-	1,670,000	1,670,000	330,000	84%
22010102	Ground travel (bus, railway taxi, etc)	4,250,000	4,250,000	-	4,250,000	-	100%
22010105	Posha za Kujikimu- safarini	26,240,000	15,969,000	1,012,000	16,981,000	9,259,000	65%
22012102	Posta na simu	120,000	-	-	-	120,000	0%
22014106	Zawadi	900,000	-	700,000	700,000	200,000	78%
22019110	Huduma za kimikataba Outsource maintenar	3,500,000	12,868,394	5,035,800	17,904,194	(14,404,194)	512%
22032110	Bima	118,000	-	93,300	93,300	24,700	79%
22032111	Gharama za Mazishi	5,000,000	1,250,000	1,400,000	2,650,000	2,350,000	53%
22032122	Madeni ya wazabuni	1,500,000	-	-	-	1,500,000	0%
Jumla ndogo [507A] :		**145,503,000**	**112,654,407**	**10,661,100**	**123,315,507**	**22,187,493**	**85%**

COST CENTRE : 509A - Elimu Sekondari- Utawala							
21113103	Posho Kazi/ muda wa ziada	2,500,000	2,418,500	-	2,418,500	81,500	97%
21113115	Subsistance Allowance	26,390,000	26,390,000	-	26,390,000		100%
21121102	Posho ya nyumba	4,707,800	-	-	-	4,707,800	0%
22001101	Shajala	500,000	-	-	-	500,000	0%
22003102	Diesel	12,000,000	-	928,200	928,200	11,071,800	8%
22010102	Ground travel (bus, railway taxi, etc)	1,450,000	1,450,000	-	1,450,000	-	100%
22010105	Posha za Kujikimu- safarini	36,000,000	24,093,500	5,585,000	29,678,500	6,321,500	82%
22014106	Zawadi	300,000	-	-	-	300,000	0%
22021102	Tyres and Batteries	2,400,000	-	-	-	2,400,000	0%
22032111	Gharama za Mazishi	3,612,200	-	-	-	3,612,200	0%
Jumla ndogo [509A] :		**89,860,000**	**54,352,000**	**6,513,200**	**60,865,200**	**28,994,800**	**68%**
Jumla ndogo [20U] :		235,363,000	167,006,407	17,174,300	184,180,707	51,182,293	78%
JUMLA RUZUKU YA UENDESHAJI-OC PROPER		1,277,056,000	864,962,123	60,656,344	925,618,467	512,215,259	72%

20V - RUZUKU YA MISHAHARA PE Grants

COST CENTRE : 500A - General Administration							
21111101	Civil Servants	992,460,000	600,306,999	65,782,600	666,089,599	326,370,401	67%
Jumla ndogo [500A] :		992,460,000	600,306,999	65,782,600	666,089,599	326,370,401	67%
					-	-	
COST CENTRE : 501A - Waste Management and Sanitation Administration					-	-	
21111101	Civil Servants	114,876,000	31,005,000.00	3,445,000.00	34,450,000.00	80,426,000	30%
Jumla ndogo [501A] :		**114,876,000**	**31,005,000.00**	**3,445,000.00**	**34,450,000.00**	**80,426,000**	**30%**
					-	-	
COST CENTRE : 502A - Finance and Accounts Administration					-	-	
21111101	Civil Servants	245,492,000	154,978,650	14,099,850	169,078,500	76,413,500	69%
Jumla ndogo [502A] :		**245,492,000**	**154,978,650**	**14,099,850.00**	**169,078,500**	**76,413,500**	**69%**
					-	-	
COST CENTRE : 503A - Planning and Coordination Administration					-	-	
21111101	Civil Servants	88,518,000	70,443,000	7,827,000	78,270,000	10,248,000	88%
Jumla ndogo [503A] :		88,518,000	70,443,000	7,827,000	78,270,000	10,248,000	88%
					-	-	
COST CENTRE : 506A - Agriculture, Livestock and Fisheries Administration					-	-	
21111101	Civil Servants	671,448,000	513,343,000	55,371,000	568,714,000	102,734,000	85%
Jumla ndogo [506A] :		**671,448,000**	**513,343,000**	**55,371,000**	**568,714,000**	**102,734,000**	**85%**
					-	-	
COST CENTRE : 507A - Pre- Primary and Primary Education Administration					-	-	
21111101	Civil Servants	11,706,640,000	9,772,000,150	1,077,306,000	10,849,306,150	857,333,850	93%
Jumla ndogo [507A] :		**11,706,640,000**	**9,772,000,150**	**1,077,306,000**	**10,849,306,150**	**857,333,850**	**93%**
					-	-	
COST CENTRE : 508A - Council Health Management Team (CHMT)					-	-	

21111101	Civil Servants	4,041,062,000	3,119,758,150	336,972,650	3,456,730,800	584,331,200	86%
Jumla ndogo [508A] :		**4,041,062,000**	**3,119,758,150**	**336,972,650**	**3,456,730,800**	**584,331,200**	**86%**
					-	-	
COST CENTRE : 509A - Secondary Education Administration					-	-	
21111101	Civil Servants	5,917,076,000	4,742,748,000	526,931,000	5,269,679,000	647,397,000	89%
Jumla ndogo [509A] :		**5,917,076,000**	**4,742,748,000**	**526,931,000**	**5,269,679,000**	**647,397,000**	**89%**
					-	-	
COST CENTRE : 511A - Infrastucture, Rural and Urban Development Administration					-	-	
21111101	Civil Servants	186,372,000	108,869,000	12,976,000	121,845,000	64,527,000	65%
Jumla ndogo [511A] :		**186,372,000**	**108,869,000**	**12,976,000**	**121,845,000**	**64,527,000**	**65%**
					-	-	
COST CENTRE : 512A - Natural Resources and Environmental Conservation Administration					-	-	
21111101	Civil Servants	158,640,000	56,730,000	6,314,000	63,044,000	95,596,000	40%
Jumla ndogo [512A] :		**158,640,000**	**56,730,000**	**6,314,000**	**63,044,000**	**95,596,000**	**40%**
					-	-	
COST CENTRE : 514A - Legal Service Administration					-	-	
21111101	Civil Servants	24,000,000	11,820,000	1,324,000	13,144,000	10,856,000	55%
Jumla ndogo [514A] :		**24,000,000**	**11,820,000**	**1,324,000**	**13,144,000**	**10,856,000**	**55%**
					-	-	
COST CENTRE : 515A - Internal Audit Administration					-	-	
21111101	Civil Servants	50,520,000	32,005,000	4,445,000	36,450,000	14,070,000	72%
Jumla ndogo [515A] :		50,520,000	32,005,000	4,445,000	36,450,000	14,070,000	72%
					-	-	
COST CENTRE : 516A - Procurement Management Administration					-	-	
21111101	Civil Servants	33,180,000	20,991,000	2,343,000	23,334,000	9,846,000	70%
Jumla ndogo [516A] :		33,180,000	20,991,000	2,343,000	23,334,000	9,846,000	70%
					-	-	
COST CENTRE : 517A - Industry, Trade and Investment Administration					-	-	
21111101	Civil Servants	9,180,000	7,915,200.0	1,019,000.0	8,934,200.0	245,800	97%
Jumla ndogo [517A] :		**9,180,000**	**7,915,200.0**	**1,019,000.0**	**8,934,200.0**	**245,800**	**97%**
					-	-	
COST CENTRE : 518A - ICT Administration					-	-	
21111101	Civil Servants	48,780,000	21,087,000	2,343,000	23,430,000	25,350,000	48%
Jumla ndogo [518A] :		**48,780,000**	**21,087,000**	**2,343,000**	**23,430,000**	**25,350,000**	**48%**
					-	-	
COST CENTRE : 527A - Community Development Administration					-	-	
21111101	Civil Servants	180,690,000	140,807,000	12,583,000	153,390,000	27,300,000	85%
Jumla ndogo [52	**24,468,934,000**	**180,690,000**	**140,807,000**	**12,583,000**	**153,390,000**	**27,300,000**	**85%**
					-	-	
Jumla ndogo [20V] : RUZUKU YA MISHAHARA		**24,468,934,000**	**19,404,807,149**	**2,131,082,100**	**21,535,889,249**	**2,933,044,751**	**88%**
					-		
30C - MICHANGO YA JAMII							
COST CENTRE : 510A - Ward Executive Office Administration							

26322110	Mahamisho Utawala	9,946,260	-	-	-	9,946,260	0%
Jumla ndogo [510A] :		**9,946,260**	**-**	**-**	**-**	**9,946,260**	**0%**
					-	-	
COST CENTRE : 510C - Village /Mtaa executive Office Administration							
26322110	Mahamisho Utawala	191,713,740	-	-	-	191,713,740	0%
Jumla ndogo [51	**201,660,000**	**191,713,740**	**-**	**-**	**-**	**191,713,740**	**0%**
Jumla ndogo [30C] :Michango ya Jamii		**201,660,000**	**-**	**-**	**-**	**201,660,000**	**0%**

80A - MFUKO WA PAMOJA WA AFYA -CHF					-	-	
COST CENTRE : 508B - Huduma za Hospitali ya Wilaya							
26312107	Mahamisho Afya	1,000,000	-	-	-	1,000,000	0%
Jumla ndogo [508B] :		**1,000,000**	**-**	**-**	**-**	**1,000,000**	**0%**
COST CENTRE : 508D - Vituo vya Afya							
26312107	Mahamisho Afya	6,000,000	-	-	-	6,000,000	0%
Jumla ndogo [508D] :		**6,000,000**	**-**	**-**	**-**	**6,000,000**	**0%**
COST CENTRE : 508E - Dispensaries							0%
26312107	Mahamisho Afya	13,280,000	-	-	-	13,280,000	0%
Jumla ndogo [50	**20,280,000**	**13,280,000**	**-**	**-**	**-**	**13,280,000**	**0%**
Jumla ndogo [80A] : Mfuko wa pamoja wa Afya		20,280,000	-	-	-	20,280,000	0%

80B - ADA ZA SHULE					-	-	
COST CENTRE : 509B - Secondary Education Operations							
26312106	Elimu- Mahamisho	318,600,000	-	-	-	318,600,000	0%
Jumla ndogo [509B] :		**318,600,000**	**-**	**-**	**-**	**318,600,000**	**0%**
Jumla ndogo [80B] :		318,600,000	-	-	-	318,600,000	0%

80D - MFUKO WA TAIFA WA BIMA - NHIF					-	-	
COST CENTRE : 508B - Huduma za Hospitali ya Wilaya							
26312107	Mahamisho Afya	8,000,000	-	-	-	8,000,000	0%
Jumla ndogo [508B] :		8,000,000	-	-	-	8,000,000	0%

COST CENTRE : 508D - Vituo vya Afya							
26312107	Mahamisho Afya	48,900,000	-	-	-	48,900,000	0%
Jumla ndogo [508D] :		**48,900,000**	**-**	**-**	**-**	**48,900,000**	**0%**
COST CENTRE : 508E - Zahanati							
26312107	Mahamisho Afya	30,050,000	-	-	-	30,050,000	0%
Jumla ndogo [508E] :		**30,050,000**	**-**	**-**	**-**	**30,050,000**	**0%**

Jumla ndogo [80D] : NHIF		86,950,000	-	-	-	86,950,000	0%

80E - USER FEE

COST CENTRE : 508B - Huduma za Hospitali ya Wilaya							
26312107	Mahamisho Afya	16,900,000	-	-	-	16,900,000	0%
Jumla ndogo [508B] :		**16,900,000**	**-**	**-**	**-**	**16,900,000**	**0%**
COST CENTRE : 508D - Vituo vya afya							
26312107	Mahamisho Afya	104,400,000	-	-	-	104,400,000	0%
Jumla ndogo [508D] :		104,400,000	-	-	-	104,400,000	0%
COST CENTRE : 508E - Zahanati							
26312107	Mahamisho Afya	42,716,000	-	-	-	42,716,000	0%
Jumla ndogo [508E] :		**42,716,000**	**-**	**-**	**-**	**42,716,000**	**0%**
Jumla ndogo [80E] :User fee		**164,016,000**	**-**	**-**	**-**	**164,016,000**	**0%**
Total [1] :					-	-	
JUMLA YA (1) MATUMIZI YA KAWAIDA		**27,806,697,000**	**21,135,562,445**	**2,378,030,164**	**23,513,592,609**	**4,602,368,169**	**85%**

2 - MATUMIZI YA MIRADI YA MAENDELEO							
10A - MIRADI YA MAPATO YA NDANI (OWN SOURCE)							
COST CENTRE : 500A - Utawala							
22024101	Computers, printers, scanners, and other cor	27,000,000	26,904,000	-	26,904,000	96,000	100%
Jumla ndogo [500A] :		**27,000,000**	**26,904,000**	**-**	**26,904,000**	**96,000**	**100%**
COST CENTRE : 501B - Usimamizi wa taka na Usafi wa mazingira							
22032107	Matumizi madomadogo- Sundry Expenses	1,730,000	1,170,000	-	1,170,000	560,000	68%
31122222	Survey equipment and installations	3,000,000	-	-	-	3,000,000	0%
Jumla ndogo [501B] :		**4,730,000**	**1,170,000**	**-**	**1,170,000**	**3,560,000**	**25%**
COST CENTRE : 503A - Mipango na Uratibu - Utawala							
22018106	Vibarua (contracted or casual hire)	3,000,000	1,000,000		1,000,000	2,000,000	33%
22019101	Simenti, Tofari na vifaa vya ujenzi	7,500,000	7,500,000		7,500,000	-	100%
22020101	Simenti. Tofali na vifaa vya Ujenzi	34,500,000	9,080,000		9,080,000	25,420,000	26%
26312113	Vijiji /mitaa - Mahamisho	20,000,000	-	-	-	20,000,000	0%
Jumla ndogo [503A] :		**65,000,000**	**17,580,000**	**-**	**17,580,000**	**47,420,000**	**27%**
COST CENTRE : 503D - Ufuatiliaji na Tathmini							
21113103	Posho Kazi/ muda wa ziada	6,000,000	4,070,000		4,070,000	1,930,000	68%
22003102	Dizel	15,498,000	4,928,750		4,928,750	10,569,250	32%
22010105	Posho ya kujikimu	28,500,000	28,500,000		28,500,000	-	100%

Jumla ndogo [503D] :		**49,998,000**	**37,498,750.00**	**-**	**37,498,750.00**	**12,499,250**	**75%**
COST CENTRE : 506B - Agriculture Operations							
21121110	Vibarua wa kawaida	10,000,000	-	-	-	10,000,000	0%
22030106	Non-Agriculture Chemicals Supplies and Ser	2,000,000	-	-	-	2,000,000	0%
26312113	Vijiji /mitaa - Mahamisho	5,000,000	5,000,000	-	5,000,000	-	100%
Jumla ndogo [506B] :		**17,000,000**	**5,000,000**	**-**	**5,000,000**	**12,000,000**	**29%**
COST CENTRE : 506D - Mifugo							
26312113	Vijiji /mitaa - Mahamisho	31,000,000	8,000,000.00	-	8,000,000	23,000,000	26%
Jumla ndogo [506D] :		**31,000,000**	**8,000,000.00**	**-**	**8,000,000**	**23,000,000**	**26%**
COST CENTRE : 507B - Elimu ya Awali na Msingi							
26312106	Elimu- Mahamisho	60,000,000	38,000,000	-	38,000,000	22,000,000	63%
Jumla ndogo [507B] :		**60,000,000**	**38,000,000**	**-**	**38,000,000**	**22,000,000**	**63%**
COST CENTRE : 508A - Council Health Management Team (CHMT)							
21121110	Vibarua wa kawaida (Mafundi)	25,000,000	15,000,000	-	15,000,000	10,000,000	60%
22019101	Simenti, Tofari na vifaa vya ujenzi	75,000,000	68,655,292	2,628,708	71,284,000	3,716,000	95%
Jumla ndogo [508A] :		**100,000,000**	**83,655,292**	**2,628,708**	86,284,000	13,716,000	**86%**
COST CENTRE : 508D - Health Centres							
26312107	Mahamisho Afya	50,000,000	50,000,000	12,371,292	62,371,292	(12,371,292)	125%
Jumla ndogo [508D] :		**50,000,000**	**50,000,000**	**12,371,292**	**62,371,292**	**-12,371,292**	**125%**
COST CENTRE : 508F - Lishe							
21113103	Posho Kazi/ muda wa ziada	19,920,000	19,590,000		19,590,000	330,000	98%
21114101	Honoraria	19,440,000	15,799,048		15,799,048	3,640,952	81%
21121103	Chakula na Viburudisho	3,330,000	2,326,215		2,326,215	1,003,785	70%
21121112	Transport	1,050,000	-	-	-	1,050,000	0%
22001101	Shajala	1,130,000	530,000	-	530,000	600,000	47%
22003102	Diesel	6,839,000	875,000	-	875,000	5,964,000	13%
22004103	Special Foods (diet food)	3,760,000	2,100,000	-	2,100,000	1,660,000	56%
22004108	Specialised Medical Supplies	1,900,000	900,000	-	900,000	1,000,000	47%
22010102	Nauli za safari Nchi kavu, Reli na Majini	320,000	-	-	-	320,000	0%
22010105	Posha za Kujikimu- safarini	13,400,000	9,214,085	-	9,214,085	4,185,915	69%
22014104	Chakula na Viburudisho	1,000,000	-	-	-	1,000,000	0%
22032120	Specialized Equipment and Supplies	7,911,000	-	-	-	7,911,000	0%
Jumla ndogo [508F] :		**80,000,000**	**51,334,348**	**-**	**51,334,348**	**28,665,652**	**64%**
COST CENTRE : 509B - Secondary Education Operations							
26312106	Elimu- Mahamisho	90,000,000	50,000,000	-	50,000,000	40,000,000	56%
Jumla ndogo [509B] :		**90,000,000**	**50,000,000**	**-**	**50,000,000**	**40,000,000**	**56%**

COST CENTRE : 511A - Miundombinu, barabara mijini na vijijini							
21112107	Vibarua wa kawaida ers	3,750,000	1,600,000	-	1,600,000	2,150,000	43%
22019110	Huduma za kimikataba Outsource maintenar	11,250,000	600,000	-	600,000	10,650,000	5%
Jumla ndogo [511A] :		**15,000,000**	**2,200,000**	**-**	**2,200,000**	**12,800,000**	**15%**
COST CENTRE : 511B - Miundombinu mijini na vijijni							
21113103	Posho Kazi/ muda wa ziada	7,800,000	-	-	-	7,800,000	0%
22001101	Shajala	3,500,000	-	-	-	3,500,000	0%
22001109	Printing and Photocopying Costs	3,900,000	1,204,000.00		1,204,000.00	2,696,000	31%
22003102	Diesel	5,950,000	-		-	5,950,000	0%
22010105	Posha za Kujikimu- safarini	11,250,000	2,260,000.00		2,260,000.00	8,990,000	20%
22011102	Nauli za safari Nchi kavu, Reli na Majini	960,000	515,000.00		515,000.00	445,000	54%
22020101	Simenti. Tofali na vifaa vya Ujenzi	4,510,500	-	-	-	4,510,500	0%
22023104	Vibarua (contracted or casual hire)	7,000,000	-	-	-	7,000,000	0%
Jumla ndogo [511B] :		**44,870,500**	**3,979,000.00**	**-**	**3,979,000.00**	**40,891,500**	**9%**
COST CENTRE : 527C - Women, Youth and People with disabilities							
28211114	Women Group Development Contribution	84,614,200	56,780,014	8,584,005	65,364,019	19,250,181	77%
28211115	Youth Group Development Contribution	84,614,200	56,656,139	9,780,580	66,436,719	18,177,481	79%
28211116	Disabled Group Development Contribution	42,307,100	28,512,656	4,124,319	32,636,975	9,670,125	77%
Jumla ndogo [527C] :		**211,535,500**	**141,948,810**	**22,488,903**	**164,437,713**	**47,097,787**	**78%**
Jumla ndogo [10A] : MAAENDELEO OWNSOURCE		**846,134,000**	**603,972,873**	**37,488,903**	**641,461,776**	**291,374,897**	**76%**

20C - RUZUKU YA MITIHANI							
COST CENTRE : 507A - Elimu ya Awali na Msingi					-	-	
22013111	Mitihani	671,242,000	648,431,750	-	648,431,750	22,810,250	97%
Jumla ndogo [507A] :		**671,242,000**	**648,431,750**	**-**	**648,431,750**	**22,810,250**	**97%**
COST CENTRE : 509A - Secondary Education Administration							
22013111	Mitihani	655,137,000	477,890,800	124,997,000	602,887,800	52,249,200	92%
Jumla ndogo [509A] :		**655,137,000**	**477,890,800**	**124,997,000**	**602,887,800**	**52,249,200**	**92%**
Jumla ndogo [20C] :		1,326,379,000	1,126,322,550.00	124,997,000.00	1,251,319,550.00	75,059,450	94%

20E - MFUKO WA JIMBO - CDCF							
COST CENTRE : 503A - Mipango na Uratibu							
22019101	Simenti, Tofari na vifaa vya ujenzi	72,725,000	-	-	-	72,725,000	5%
26312113	Vijiji /mitaa - Mahamisho	20,000,000	1,000,000	-	1,000,000	19,000,000	5%

Jumla ndogo [503A] :	92,725,000	1,000,000	-	1,000,000	91,725,000	1%
Jumla ndogo [20E] :	**92,725,000**	**1,000,000**	**-**	**1,000,000**	**91,725,000**	**1%**
20F - RUZUKU YA CHAKULA MASHULENI				-	-	
COST CENTRE : 507B - Elimu ya Awali na Msingi						
26312106 Elimu- Mahamisho	224,694,000	177,926,307	-	177,926,307	46,767,693	79%
Jumla ndogo [507B] :	**224,694,000**	**177,926,307**	**-**	**177,926,307**	**46,767,693**	**79%**
COST CENTRE : 509B - Elimu sekondari						
26312106 Elimu- Mahamisho	1,597,800,000	951,306,832	-	951,306,832	646,493,168	60%
Jumla ndogo [509B] :	**1,597,800,000**	**951,306,832**	**-**	**951,306,832**	**646,493,168**	**60%**
Jumla ndogo [20F] :	1,822,494,000	1,129,233,139	-	1,129,233,139	693,260,861	62%
20J - RUZUKU YA FIDIA YA ADA						
COST CENTRE : 509B - Elimu Sekondari						
26312106 Elimu- Mahamisho	471,030,000	243,925,203	-	243,925,203	227,104,797	52%
Jumla ndogo [509B] :	**471,030,000**	**243,925,203**	**-**	**243,925,203**	**227,104,797**	**52%**
Jumla ndogo [20J] :	**471,030,000**	**243,925,203**	**-**	**243,925,203**	**227,104,797**	**52%**
20K - RUZUKU YA POSHO YA MADARAKA				-	-	
COST CENTRE : 507B -Elimu ya Awali na Msingi						
26312106 Elimu- Mahamisho	319,800,000	216,450,000	-	216,450,000	103,350,000	68%
Jumla ndogo [507B] :	319,800,000	216,450,000	-	216,450,000	103,350,000	68%
COST CENTRE : 509B - Elimu Sekondari						
26312106 Elimu- Mahamisho	60,000,000	40,000,000	-	40,000,000	20,000,000	67%
Jumla ndogo [509B] :	**60,000,000**	**40,000,000**	**-**	**40,000,000**	**20,000,000**	**67%**
Jumla ndogo [20K] : Posho ya madaraka	379,800,000	256,450,000	-	256,450,000	123,350,000	68%
20W - RUZUKU KUTOKA CENTRAL GOVERNMENT OTHER SOURCE				-	-	
COST CENTRE : 503A - Mipango na uratibu.						
22019101 Simenti, Tofari na vifaa vya ujenzi	700,000,000	553,465,803	-	553,465,803	146,534,197	79%
Jumla ndogo [503A] :	**700,000,000**	**553,465,803**	**-**	**553,465,803**	**146,534,197**	**79%**
COST CENTRE : 507B - Elimu ya Awali na Msingi						
26312106 Elimu- Mahamisho	238,000,000	210,000,000	-	210,000,000	28,000,000	88%
Jumla ndogo [507B] :	**238,000,000**	**210,000,000**	**-**	**210,000,000**	**28,000,000**	**88%**
COST CENTRE : 508A - Afya Utawala (CHMT)						
28211109 Health Transfer	50,000,000	50,000,000	-	50,000,000	-	100%
31122205 Medical Equipment	300,000,000	-	300,000,000	300,000,000	-	100%

Jumla ndogo [508A] :		**350,000,000**	**50,000,000**	**300,000,000**	**350,000,000**	**0**	**100%**
COST CENTRE : 508B Hospitali ya Wilaya							
26312107	Mahamisho Afya	500,000,000	500,000,000	-	500,000,000	-	100%
Jumla ndogo [508B] :		**500,000,000**	**500,000,000**	**-**	**500,000,000**	**0**	**100%**
COST CENTRE : 508E - Zahanati							
26312107	Mahamisho Afya	150,000,000	50,000,000	-	50,000,000	100,000,000	33%
Jumla ndogo [508E] :		**150,000,000**	**50,000,000**	**-**	**50,000,000**	**100,000,000**	**33%**
Jumla ndogo [20W] : RUZUKU KUTOKA CENTRAL GOVERNMENT		1,938,000,000	1,363,465,803	300,000,000	1,663,465,803	274,534,197	86%
20Z - RUZUKU YA CAPITATION DEVELOPMENT							
COST CENTRE : 507B - Elimu ya Awali na Msingi							
26312106	Elimu- Mahamisho	728,316,000	538,030,049	-	538,030,049	190,285,951	74%
Jumla ndogo [507B] :		**728,316,000**	**538,030,049**	**-**	**538,030,049**	**190,285,951**	**74%**
COST CENTRE : 509B - Secondary Education Operations							
26312106	Elimu- Mahamisho	201,925,000	160,784,432	-	160,784,432	41,140,568	80%
Jumla ndogo [509B] :		**201,925,000**	**160,784,432**	**-**	**160,784,432**	**41,140,568**	**80%**
Jumla ndogo [20Z] :		930,241,000	698,814,481	-	698,814,481	231,426,519	75%
30C - MICHANGO YA JAMII							
COST CENTRE : 510A - Ofisi za Kata Utawala							
26322110	Mahamisho Utawala	6,630,840	-	-	-	6,630,840	0%
Jumla ndogo [510A] :		**6,630,840**	**-**	**-**	**-**	**6,630,840**	**0%**
COST CENTRE : 510C - Ofisi za vijiji- Utawala							
26322110	Mahamisho Utawala	127,809,160	15,078,956	-	15,078,956	112,730,204	12%
Jumla ndogo [510C] :		127,809,160	15,078,956	-	15,078,956	112,730,204	12%
Jumla ndogo [30C] :		**134,440,000**	**15,078,956**	**-**	**15,078,956**	**119,361,044**	**11%**
JUMLA YA MIRADI YA MAENDELEO KUTOKA SERIKALI KUU		**7,095,109,000**	**4,834,290,132**	**424,997,000**	**5,259,287,132**	**1,835,821,868**	**74%**
A04 -PERFORMANCE FOR RESULT-P4R							
COST CENTRE : 507A - Elimu ya Awali na Msingi - Utawala							0%
21113103	Posho Kazi/ muda wa ziada	15,000,000	-	-	-	15,000,000	0%
22003102	Diesel	5,000,000	-	-	-	5,000,000	0%
22008107	Mafunzo - Posho	10,000,000	-	-	-	10,000,000	0%
Jumla ndogo [507A] :		**30,000,000**	**-**	**-**	**-**	**30,000,000**	**0%**

COST CENTRE : 507B - Elimu ya Awali na Msingi							
26312106	Elimu- Mahamisho	906,900,000	-	-	-	906,900,000	0%
Jumla ndogo [507B] :		**906,900,000**	**-**	**-**	**-**	**906,900,000**	**0%**
COST CENTRE : 509B - Elimu Sekondari							
26312106	Elimu- Mahamisho	108,696,000	-	-	-	108,696,000	0%
Jumla ndogo [509B] :		108,696,000	-	-	-	108,696,000	0%
Jumla ndogo [A04] :		**1,045,596,000**	**-**	**-**	**-**	**1,045,596,000**	**0%**

A07 - Secondary Education Quality Improvement -SEQUIP							
COST CENTRE : 509B - Secondary Education Operations							
26312106	Elimu- Mahamisho	573,000,000	-	-	-	573,000,000	0%
Jumla ndogo [509B] :		**573,000,000**	**-**	**-**	**-**	**573,000,000**	**0%**
Jumla ndogo [A07] :		**573,000,000**	**-**	**-**	**-**	**573,000,000**	**0%**

G01 - MFUKO WA DUNIA (Global Fund)							
COST CENTRE : 508A - Afya utawala (CHMT)							
21113103	Posho Kazi/ muda wa ziada	5,400,000	5,400,000	-	5,400,000	-	100%
22003102	Diesel	3,741,000	3,741,000	-	3,741,000	-	100%
Jumla ndogo [508A] :		**9,141,000**	**9,141,000**	**-**	**9,141,000**	**0**	**100%**
Jumla ndogo [G01] :		**9,141,000**	**9,141,000**	**-**	**9,141,000**	**0**	**100%**

L22 - MDH							
COST CENTRE : 508A - Afya Utawala (CHMT)							
21112108	Local Staff Salaries	142,032,000	29,780,472	-	29,780,472	112,251,528	21%
21113103	Posho Kazi/ muda wa ziada	5,800,000	-	-	-	5,800,000	0%
21113121	Posho maalumu	135,000,000	46,701,956	-	46,701,956	88,298,044	35%
21212108	Public Service Social Security Fund (PSSSF	49,375,847	11,526,259	-	11,526,259	37,849,588	23%
22001101	Shajala	2,200,153	-	-	-	2,200,153	0%
22010105	Posha za Kujikimu- safarini	7,200,000	-	-	-	7,200,000	0%
22012110	Mobile Charges	3,900,000	525,000	-	525,000	3,375,000	13%
Jumla ndogo [508A] :		**345,508,000**	**88,533,687**	**-**	**88,533,687**	**256,974,313**	**26%**
Jumla ndogo [L22] :		**345,508,000**	**88,533,687**	**-**	**88,533,687**	**256,974,313**	**26%**

L26 - GLOBAL ALLIANCE FOR CHANJO AND IMMUNIZATION GAVI							
COST CENTRE : 508A - Afya Utawala (CHMT)							
21113103	Posho Kazi/ muda wa ziada	13,040,000	1,400,000	5,080,000	6,480,000	6,560,000	50%
21121103	Chakula na Viburudisho	428,091	-		-	428,091	0%
22001101	Shajala	800,000	100,000	660,000	760,000	40,000	95%
22003102	Diesel	2,800,000	100,000		100,000	2,700,000	4%
22021107	Huduma za kimikataba Outsource maintenar	6,000,000	654,402		654,402	5,345,598	11%

Jumla ndogo [508A] :		**23,068,091**	**2,254,402**	**5,740,000**	**7,994,402**	**15,073,689**	**35%**
COST CENTRE : 508B - Hospitali ya Wilaya							
26312107	Mahamisho Afya	3,378,031	3,378,031	-	3,378,031	-	100%
Jumla ndogo [508B] :		**3,378,031**	**3,378,031**	**-**	**3,378,031**	**0**	**100%**
COST CENTRE : 508D - Vituo vya afya							
26312107	Mahamisho Afya	23,646,219	23,646,219	-	23,646,219	-	100%
Jumla ndogo [508D] :		**23,646,219**	**23,646,219**	**-**	**23,646,219**	**0**	**100%**
COST CENTRE : 508E - Zahanati							
26312107	Mahamisho Afya	70,938,658	70,938,658	-	70,938,658	-	100%
Jumla ndogo [508E] :		**70,938,658**	**70,938,658**	**-**	**70,938,658**	**0**	**100%**
Jumla ndogo [L26] :		**121,031,000**	**100,217,311**	**5,740,000**	**105,957,311**	**15,073,689**	**88%**

N04 - Sustainable Rural Water Supply and Sanitation

COST CENTRE : 507A - Elimu ya Awali na Msingi - Utawala							
21121111	Dizel Allowances	4,500,000	-	-	-	4,500,000	0%
22031106	education supervision expenses	9,000,000	-	-	-	9,000,000	0%
Jumla ndogo [507A] :		**13,500,000**	**-**	**-**	**-**	**13,500,000**	**0%**
COST CENTRE : 507B - Elimu ya Awali na Msingi							
26312106	Elimu- Mahamisho	121,500,000	-	-	-	121,500,000	0%
Jumla ndogo [507B] :		**121,500,000**	**-**	**-**	**-**	**121,500,000**	**0%**
COST CENTRE : 508A - Afya Utawala (CHMT)							
21113103	Posho Kazi/ muda wa ziada	41,150,000	15,370,000	9,680,000	25,050,000	16,100,000	61%
22001101	Shajala	7,500,000	-	-	-	7,500,000	0%
22001109	Printing and Photocopying Costs	3,600,000	-	-	-	3,600,000	0%
22003102	Diesel	6,833,323	-	-	-	6,833,323	0%
31122202	Samani za Ofisi	1,546,127	-	-		1,546,127	
22008110	Nauli usafiri nchi kavu, reli na Majini	680,000	680,000	-	680,000	-	100%
22010105	Posha za Kujikimu- safarini	32,190,550	11,870,000	1,500,000	13,370,000	18,820,550	42%
	Hudema za internet	700,000		700,000		700,000	
22014106	Zawadi	2,000,000	-	-	-	2,000,000	0%
22019101	Simenti, Tofari na vifaa vya ujenzi	8,500,000	-	-	-	8,500,000	0%
22024101	Computers, printers, scanners, and other cor	4,800,000	-	126,000	126,000	4,674,000	3%
31121101	Motor vehicles,	100,000,000	-	100,000,000	100,000,000	-	100%
Jumla ndogo [508A] :		**209,500,000**	**27,920,000**	**112,006,000**	**139,226,000**	**70,274,000**	**66%**
COST CENTRE : 508D - Vituo vya Afya							
26312107	Mahamisho Afya	92,215,800	-	-	-	92,215,800	0%
Jumla ndogo [508D] :		**92,215,800**	**-**	**-**	**-**	**92,215,800**	**0%**

COST CENTRE : 508E - Zahanati							
26312107	Mahamisho Afya	475,497,200	-	-	-	475,497,200	0%
Jumla ndogo [50	**902,713,000**	**475,497,200**	-	-	-	**475,497,200**	**0%**
Jumla ndogo [N04] :		912,213,000	27,920,000	112,006,000	139,226,000	772,987,000	15%

U01 - Multilateral UNICEF

COST CENTRE : 508G - Social Welfare							
21113103	Posho Kazi/ muda wa ziada	2,220,000	2,220,000	-	2,220,000	-	100%
22001101	Shajala	1,000,000	-	-	-	1,000,000	0%
22003102	Diesel	2,078,000	-	-	-	2,078,000	0%
22008107	Mafunzo - Posho	13,200,000	-	-	-	13,200,000	0%
22010105	Posha za Kujikimu- safarini	720,000	180,000	-	180,000	540,000	25%
Jumla ndogo [508G] :		19,218,000	2,400,000	-	2,400,000	16,818,000	12%

COST CENTRE : 527B - Masuala Mtambuka							
21121103	Chakula na Viburudisho	758,100	-	-	-	758,100	0%
22001101	Shajala	101,900	-	-	-	101,900	0%
22010102	Nauli za safari Nchi kavu, Reli na Majini	390,000	-	-	-	390,000	0%
22010105	Posha za Kujikimu- safarini	8,750,000	-	-	-	8,750,000	0%
Jumla ndogo [52	**29,218,000**	**10,000,000**	-	-	-	**10,000,000**	**0%**
Jumla ndogo [U01] :		29,218,000	2,400,000	-	2,400,000	26,818,000	8%

U07 - MASHIRIKA YA KIMATAIFA (Multilateral Other)

COST CENTRE : 508B - Huduma za Hospitali ya Wilaya							
26312107	Mahamisho Afya	5,501,470	-	-	-	5,501,470	0%
Jumla ndogo [508B] :		5,501,470	-	-	-	5,501,470	0%
COST CENTRE : 508D - Vituo vya Afya							
26312107	Mahamisho Afya	18,154,851	-	-	-	18,154,851	0%
Jumla ndogo [508D] :		**18,154,851**	-	-	-	**18,154,851**	**0%**
COST CENTRE : 508E - Zahanati							
26312107	Mahamisho Afya	18,662,679		-	-	18,662,679	0%
Jumla ndogo [508E] :		**18,662,679**	-	-	-	**18,662,679**	**0%**
Jumla ndogo [U07] :		**42,319,000**	-	-	-	**42,319,000**	**0%**

X01 - Tanzania Social Action Fund - TASAF

COST CENTRE : 527B - Uratibu wa Masuala Mtambuka							
22001101	Shajala	19,248,000	1,650,000		1,650,000	17,598,000	9%
22003102	Diesel	11,000,080	3,160,000		3,160,000	7,840,080	29%
22010105	Posha za Kujikimu- safarini	150,510,000	47,865,000		47,865,000	102,645,000	32%
22021102	Tyres and Batteries	19,999,922	-		-	19,999,922	0%

27210104	Relief Assistance	1,472,223,998	2,564,475,779		2,564,475,779	(1,092,251,781)	174%
	Makufuli / masandiku		19,152,000		19,152,000		
Jumla ndogo [527B] :		1,672,982,000	2,636,302,779	-	2,636,302,779	-944,168,779	158%
Jumla ndogo [X01] :		**1,672,982,000**	**2,636,302,779**	**-**	**2,636,302,779**	**-944,168,779**	**158%**

Z01 - MFUKO WA PAMOJA WA AFYA

COST CENTRE : 508A - Afya Utawala (CHMT)							
21113103	Posho Kazi/ muda wa ziada	41,580,000	24,180,000	13,490,000	37,670,000	3,910,000	91%
21121103	Chakula na Viburudisho	3,812,750	1,000,000	-	1,000,000	2,812,750	26%
22001101	Shajala	1,180,000	630,000	-	630,000	550,000	53%
22003102	Diesel	28,000,000	-	-	-	28,000,000	0%
22010105	Posha za Kujikimu- safarini	20,000,000	11,600,000	7,150,000	18,750,000	1,250,000	94%
22021107	Huduma za kimikataba Outsource maintenar	10,805,400	39,103,500	21,584,880	60,688,380	(49,882,980)	562%
Jumla ndogo [508A] :		**105,378,150**	**76,513,500**	**42,224,880**	**118,738,380**	**-13,360,230**	**113%**

COST CENTRE : 508B - Huduma za Hospitali ya Wilaya							
26312107	Mahamisho Afya	175,630,250	175,630,250	-	175,630,250	-	100%
Jumla ndogo [508B] :		**175,630,250**	**175,630,250**	**-**	**175,630,250**	**0**	**100%**

COST CENTRE : 508D - Vituo vya Afya							
26312107	Mahamisho Afya	219,937,443	219,937,443.20	-	219,937,443.20	-	100%
Jumla ndogo [508D] :		**219,937,443**	**219,937,443.20**	**-**	**219,937,443.20**	**0**	**100%**

COST CENTRE : 508E - Zahanati							
26312107	Mahamisho Afya	201,575,157	201,575,157	-	201,575,157	-	100%
Jumla ndogo [508E] :		**201,575,157**	**201,575,157**	**-**	**201,575,157**	**0**	**100%**
Jumla ndogo [Z01	13,377,272,000	702,521,000	673,656,350	42,224,880	715,881,230	-13,360,230	102%

JUMLA MIRADI YA WAHISANI	**5,453,529,000**	**3,538,171,127**	**159,970,880**	**3,697,442,007**	**1,775,238,993**	**68%**

JUMLA KUU MIRADI YA MAENDELEO	**13,394,772,000**	**8,976,434,132.11**	**622,456,783.34**	**9,598,190,915**	**3,902,435,758**	**72%**

6 - BAKAA- MATUMIZI YA KAWAIDA (Carry Over budget Recurent)							
10A - OWN SOURCE							
COST CENTRE : 500A - General Administration							
21113132	Madai ya watumishi	13,000,000	-	2,710,000.00	2,710,000.00	10,290,000	21%
Sub Total [500A] :		**13,000,000**	**-**	**2,710,000.00**	**2,710,000.00**	**10,290,000**	**21%**
COST CENTRE : 502A - Finance and Accounts Administration							
21112107	Vibarua	14,887,365	9,572,880.00	1,803,000.00	11,375,880.00	3,511,485	76%
Sub Total [502A] :		**14,887,365**	**9,572,880.00**	**1,803,000.00**	**11,375,880.00**	**3,511,485**	**76%**

COST CENTRE : 502D - Finance - Revenue							
21113103	POsho muda wa ziada	12,960,000	16,680,000.00	665,000.00	17,345,000.00	-4,385,000	134%
22001101	Office Consumables (papers,pencils, pens and st	86,567	-	-	-	86,567	0%
22003102	Diesel	7,000,000	87,500.00	-	87,500.00	6,912,500	1%
22031103	Agency fees	21,773,134	21,773,134.00	-	21,773,134.00	0	100%
Sub Total [502D] :		**41,819,701**	**38,540,634.00**	**665,000.00**	**39,205,634.00**	**2,614,067**	**94%**
Sub Total [10A] :		**69,707,066**	**48,113,514.00**	**5,178,000.00**	**53,291,514.00**	**16,415,552**	76%
7 - BAKAA - MIRADI YA MAENDELEO Development Budget Carryover							
10A - OWN SOURCE							
COST CENTRE : 500A - General Administration							
22019101	Cement, Bricks and Building Materials	10,000,000	1,537,000.00	-	1,537,000.00	8,463,000	15%
Sub Total [500A] :		**10,000,000**	**1,537,000.00**	**-**	**1,537,000.00**	**8,463,000**	15%
COST CENTRE : 502D - Finance - Revenue							
31121110	Motorbikes and bicycles	9,000,000	-	-	-	9,000,000	0%
Sub Total [502D] :		**9,000,000**	**-**	**-**	**-**	**9,000,000**	**0%**
COST CENTRE : 503A - Planning and Coordination Administration							
22024101	Computers, printers, scanners, and other comput	2,000,008	-	-	-	2,000,008	0%
Sub Total [503A] :		**2,000,008**	**-**	**-**	**-**	**2,000,008**	**0%**
COST CENTRE : 503D - Monitoring and Evaluation							
21113103	POsho muda wa ziada	3,600,000	1,810,652.00		1,810,652.00	1,789,348	50%
22003102	Diesel	1,296,475	-		-	1,296,475	0%
22010105	Per Diem - Domestic	2,400,000	825,000.00		825,000.00	1,575,000	34%
Sub Total [503D] :		**7,296,475**	**2,635,652.00**	**-**	**2,635,652.00**	**4,660,823**	**36%**
COST CENTRE : 508A - Council Health Management Team (CHMT)							
26312110	Administration Transfers	4,671,171	-	-	-	4,671,171	0%
26312113	Village/Mtaa level Transfers	5,000,000	-	-	-	5,000,000	0%
Sub Total [508A] :		**9,671,171**	**-**	**-**	**-**	**9,671,171**	**0%**
COST CENTRE : 508F - Nutrition Services							
22001101	Office Consumables (papers,pencils, pens and st	15,944	-	-	-	15,944	0%
22017105	Patient meals	7,200,000	7,199,999.00	-	7,199,999.00	1	100%
Sub Total [508F] :		**7,215,944**	**7,199,999.00**	**-**	**7,199,999.00**	**15,945**	**100%**
COST CENTRE : 511A - Infrastucture, Rural and Urban Development Administration							
22019101	Cement, Bricks and Building Materials	22,700,000	22,700,000.00	-	22,700,000.00	0	100%
Sub Total [511A] :		**22,700,000**	**22,700,000.00**	**-**	**22,700,000.00**	**0**	**100%**
COST CENTRE : 511B - Rural and Urban Development Operation							
22032124	Compensation	9,096,522	-	-	-	9,096,522	0%

Sub Total [511B] :		**9,096,522**	**-**	**-**	**-**	**9,096,522**	0%
COST CENTRE : 512C - Forestry Management Operation							
21113103	POsho muda wa ziada	1,500,000	1,500,000.00	-	1,500,000.00	0	100%
22003102	Diesel	2,000,000	-	-	-	2,000,000	0%
22021107	Outsource maintenance contract services	900,000	-	-	-	900,000	0%
31131206	Seedlings	3,918,040	250,000.00	-	250,000.00	3,668,040	6%
Sub Total [512C] :		**8,318,040**	**1,750,000.00**	**-**	**1,750,000.00**	**6,568,040**	**21%**
COST CENTRE : 517A - Industry, Trade and Investment Administration							
22024101	Computers, printers, scanners, and other comput	6,000,000	-	-	-	6,000,000	0%
Sub Total [517A] :		**6,000,000**	**-**	**-**	**-**	**6,000,000**	**0%**
COST CENTRE : 527A - Community Development Administration							
27210104	Relief Assistance	3,150,000	3,150,000.00	-	3,150,000.00	-	100%
Sub Total [527A] :		**3,150,000**	**3,150,000.00**	**-**	**3,150,000.00**	**0**	**100%**
COST CENTRE : 527C - Women, Youth and People with disabilities							
28211114	Women Group Development Contribution	3,323,619	3,323,618.86	-	3,323,618.86	0	100%
28211115	Youth Group Development Contribution	3,323,619	3,323,618.86	-	3,323,618.86	0	100%
28211116	Disabled Group Development Contribution	1,661,809	1,661,809.42	-	1,661,809.42	0	100%
Sub Total [527C] :		**8,309,047**	**8,309,047.14**	**-**	**8,309,047.14**	**0**	**100%**
Sub Total [10A] :		**102,757,206**	**47,281,698.14**	**-**	**47,281,698.14**	**55,475,508**	**46%**
B01 -							
COST CENTRE : 509A - Secondary Education Administration							
26312113	Village/Mtaa level Transfers	2,851,659	-	-	-	2,851,659	0%
Sub Total [509A] :		**2,851,659**	**-**	**-**	**-**	**2,851,659**	**0%**
Sub Total [B01] :		**2,851,659**	**-**	**-**	**-**	**2,851,659**	**0%**
Total [7] :		**105,608,865**	**47,281,698.14**	**-**	**47,281,698.14**	**58,327,167**	45%
JUMLA BAKAA		**175,315,931**	**95,395,212.14**	**5,178,000.00**	**100,573,212.14**	**74,742,719**	**57%**
JUMLA KUU YOTE		**41,376,784,931**	**30,207,391,789**	**3,005,664,947.34**	**33,212,356,737**	**8,579,546,645**	**80%**

MCHANGANUO WA BAKAA YA FEDHA ILIYOPELEKWA VIJIJINI							
	Hospitali ya Wilaya	268,476,059.64	268,476,059.64				
	Vituo vya Afya	72,465,149.97					
	Zahanati	110,028,897.21					
	Shule za Sekondari	839,903,469.58					
	Shule za Msingi	795,549,380.14					
	Ofisi za Vijiji	256,602,565.57					
JUMLA BAKAA VIJIJINI		**2,343,025,522.11**	**268,476,059.64**	**-**	**-**	**-**	

JUMLA YA BAJETI ILIYOKO KWENYE MUSE , BAKAA HQ NA VIJIJINI)	43,719,810,452.86					
FEDHA ZILIZOKUJA NJE YA BAJETI	124,320,000.01					
BAJETI IDHINISHWA NA BAKAA ZOTE	43,595,490,452.85					

USULUHISHI WA BAJETI YA MUSE

	TZS					
JUMLA YA BAJETI IDHINISHWA NA BAKAA HQ NI	41,252,464,931					
BAJETI ILIYOKO MUSE	41,376,784,931					
TOFAUTI YA BAJETI ILIYOKO MUSE	124,320,000	Tofauti ni fedha za Ajira mpya Afya na Elimu				