

HALMASHAURI YA MJI WA KONDOA

TAARIFA YA MAPATO NA MATUMIZI KWA KIPINDI CHA MWEZI SEPTEMBER, 2020

MAPATO:

Kwa mwaka wa fedha 2020/2021 Halmashauri ya Mji wa Kondoa imejiwekea lengo la kukusanya Shs. **17,018,020,084.00** kutoka vyanzo mbalimbali. Aidha, Halmashauri ilivuka mwaka na bakaa ya mwaka 2019/2020 ya Shs. **756,265,893.40** na kupelekea bajeti ya utekelezaji kuwa shs. **17,774,285,977.40** kama ifuatavyo katika Jedwali Na.1, 2, 3 na 4:

JEDWALI NA. 1: MUHTASARI WA MAKISIO YA MAPATO KWA MWAKA WA FEDHA 2020/2021

Na	Maelezo	Kiasi (Shs)
1	Makusanyo ya Halmashauri vyanzo vya Ndani	1,410,160,028.00
2	Ruzuku ya serikali kuu Matumizi mengineyo	1,174,496,719.00
3	Miradi ya Maendeleo na Mfuko wa Wahisani	5,020,414,800.00
4	Ruzuku ya Serikali kuu (Mishahara)	9,357,832,537.00
5	Ruzuku ya fidia ya Vyanzo vilivyofutwa (GPG)	55,116,000.00
	JUMLA KUU YA BAJETI INAYOTEKELEZWA 2020/2021	17,018,020,084.00

Kwa kipindi cha kuishia tarehe 30/09/ 2020 Halmashauri imekusanya kiasi cha **Shs 1,139,995,201.60** na kufanya jumla ya makusanyo kuwa **Tsh 3,217,175,301.24** ambayo ni sawa na asilimia **19%** ya makisio ya mapato kwa mwaka **2020/2021**

JEDWALI NA.2: MUHTASARI WA TAARIFA YA MTIRIRIKO WA MAPATO KUISHIA TAREHE 30/09/2020

Maelezo	Makisio 2020/2021	Jumla ya Mapato Julai 2020 - Agosti 2020	Mapato yaliyokusanywa - Septemba, 2020	Jumla ya Mapato Sept 2020 - Julai 2020	%
Salio Anzia	756,265,893.40	756,265,893.40		756,265,893.40	100
Makusanyo ya vyanzo vya ndani Halisi	768,220,028.00	137,452,173.76	63,963,431.80	201,415,605.56	26

Mapato ya Ndani Kisekta	641,940,000.00	105,332,124.04	68,153,269.89	173,485,393.93	27
Jumla Mapato ya Ndani	1,410,160,028.00	242,784,297.80	132,116,701.69	374,900,999.49	27
Ruzuku ya Serikali Kuu (OC)	1,174,496,719.00	181,141,000.00	107,390,000.00	288,531,000.00	25
Ruzuku ya Serikali Kuu Mishahra	9,357,832,537.00	1,548,752,016.00	709,568,121.00	2,258,320,137.00	24
Miradi ya Maendeleo na mifuko ya wahisani	5,020,414,800.00	95,316,749.84	186,327,414.91	281,644,164.75	6
Ruzuku ya fidia	55,116,000.00	9,186,000.00	4,593,000.00	13,779,000.00	25
Jumla Bajeti	17,018,020,084.00	2,077,180,063.64	1,139,995,237.60	3,217,175,301.24	19
Jumla kuu	17,774,285,977.40	2,833,445,957.04	1,139,995,237.60	3,973,441,194.64	22

MATUMIZI:

Kwa kipindi cha mwaka **2020/2021** Halmashauri imekisia kutumia kiasi cha Shs. **17,018,020,084.00** kutoka vyanzo mbalimbali ikijumuishwa na bakaa ya mwaka **2019/2020** ya Shs.**756,265,893.40** na kufanya jumla ya makisio ya Matumizi kuwa sh.**17,774,285,977.40** kama ifuatavyo:

JEDWALI NA. 3 :MUHTASARI WA SURA YA MTIRIRIKO WA MATUMIZI YA MWAKA WA FEDHA 2020/2021

MAELEZO	MAKISIO 2020/2021
Salio Anzia	756,265,893.40
Makusanyo ya vyanzo vya ndani	1,410,160,028.00
Ruzuku ya Serikali kuu (OC)	1,174,496,719.00
Ruzuku ya Serikali kuu Mishahara	9,357,832,537.00
Miradi ya Maendeleo na wahisani	5,020,414,800.00
Ruzuku ya fidia	55,116,000.00
Jumla kuu ya bajeti inayotekelezwa 2020/2021	17,774,285,977.40

Kwa kipindi cha kuishia tarehe 30/09/ 2020 Halmashauri imetumia kiasi cha Shs.**1,072,877,419.30** na kufanya jumla ya matumizi kuwa Tsh 2,917,833,353.27 ikiwa ni sawa na asilimia 16% ya makisio ya matumizi ya fedha kwa mwaka wa fedha 2020/2021, kama ifuatavyo hapo chini: -

JEDWALI NA. 4: MUHTASARI WA TAARIFA YA MATUMIZI KUIISHIA TAREHE 30/09/2020

Maelezo	Makisio 2020/2021	Jumla ya Matumizi Julai 2020 - Agosti 2020	Jumla ya Matumizi - Septemba, 2020	Jumla ya Matumizi (Septemba 2020 - Julai 2020)	%
Bakaa	756,265,893.40	29,360,504.00	17,432,400.00	46,792,904.00	6
Makusanyo ya vyanzo vya ndani Halisi	768,220,028.00	110,056,875.53	27,241,424.53	137,298,300.06	18

Mapato ya Ndani Kisekta	641,940,000.00	71,825,708.00	28,008,324.78	99,834,032.78	16
Jumla Mapato ya Ndani	1,410,160,028.00	181,882,583.53	55,249,749.31	237,132,332.84	17
Ruzuku ya Serikali kuu (OC)	1,174,496,719.00	48,110,848.00	129,296,388.86	177,407,236.86	15
Ruzuku ya Serikali kuu Mishahara	9,357,832,537.00	1,537,973,016.00	718,022,931.00	2,255,995,947.00	24
Miradi ya Maendeleo na wahisani	5,020,414,800.00	47,628,982.44	152,263,561.27	199,892,543.71	4
Ruzuku ya fidia	55,116,000.00	-	612,388.86	612,388.86	1
Jumla kuu	17,774,285,977.40	1,844,955,933.97	1,072,877,419.30	2,917,833,353.27	16

Ulinganisho wa Mapato na Matumizi kwa kipindi cha mwezi Septemba, 2020 ni kama ifuatavyo:

S/N	MAELEZO	KIASI TSH
1	Salio Anzia 01/09/2020	988,490,023.07
2	Mapato ya Mwezi Septemba, 2020	1,139,995,237.60
	JUMLA	2,128,485,260.67
	TOA	
3	Matumizi ya Mwezi Septemba, 2020	1,072,877,419.30
	Jumla ya Matumizi	1,072,877,419.30
4	Salio ishia Tarehe 30/09/2020	1,055,607,841.37

Msoleni Juma Dakawa
Mkurugenzi Halmashauri ya Mji
KONDOA

HALMASHAURI YA MJI WA KONDOA
TAARIFA YA FEDHA YA MAPATO YA NDANI KWA MWEZI SEPTEMBER, 2020

Kasma	Maelezo ya Kasma	Makisio 2020/21	Mapato kwa Julai 2020 - Agosti 2020	Mapato kwa Mwezi Sept 2020	Jumla ya Mapato Sept 2020 - Julai 2020	Asilimia
UJENZI	Faini za ujenzi bila kibali	4,500,000.00	-	200,000.00	200,000.00	4.4
	Ushuru wa Madini ya Ujenzi (mchanga, kokoto na mawe)	25,000,000.00	3,599,400.00	2,679,500.00	6,278,900.00	25.1
	Jumla Ndogo	29,500,000.00	3,599,400.00	2,879,500.00	6,478,900.00	22.0
ARDHI	Ada ya Usajili wa Viwanja	4,500,000.00	170,000.00	-	170,000.00	3.8
	Ada ya Vibali Ujenzi	7,200,000.00	713,391.00	571,000.00	1,284,391.00	17.8
	Ada ya Maombi ya Kiwanja	4,644,000.00	210,000.00	260,000.00	470,000.00	10.1
	Uuzaji wa Viwanja	93,717,228.00	4,142,000.00	760,000.00	4,902,000.00	5.2
	Jumla Ndogo	110,061,228.00	5,235,391.00	1,591,000.00	6,826,391.00	6.2
	MALIASILI	Ushuru wa Mazao ya misitu	4,500,000.00	139,300.00	180,900.00	320,200.00
Jumla Ndogo		4,500,000.00	139,300.00	180,900.00	320,200.00	7.1
MIFUGO		Ada ya machinjio ngombe	53,000,000.00	6,320,500.00	2,140,000.00	8,460,500.00
	Mauzo ya Mifugo	5,700,000.00	360,600.00	-	360,600.00	6.3
	Mnada wa Kolo	7,204,800.00	331,100.00	125,400.00	456,500.00	6.3
	Mnada wa Iyoli	14,400,000.00	1,365,600.00	800,500.00	2,166,100.00	15.0
	Mnada wa Bicha	14,700,000.00	709,900.00	150,400.00	860,300.00	5.9

	Ushuru wa Magulio	3,500,000.00	7,000.00	5,000.00	12,000.00	0.3
	Jumla Ndogo	98,504,800.00	9,094,700.00	3,221,300.00	12,316,000.00	12.5
USAFI NA MAZINGIRA	Ushuru wa usafi wa Mazingira majengo ya biashara	25,000,000.00	4,412,500.00	2,091,000.00	6,503,500.00	26.0
	Kushusha na kupakia	6,000,000.00	-	746,600.00	746,600.00	12.4
	Maji Taka	6,000,000.00	-	-	-	0.0
	Faini Mbalimbali	5,150,000.00	3,857,200.00	1,483,100.00	5,340,300.00	103.7
	Jumla Ndogo	42,150,000.00	8,269,700.00	4,320,700.00	12,590,400.00	29.9
FEDHA NA BIASHARA	vibanda vya Halmashauri					
	Ushuru wa Vibanda	94,080,000.00	18,134,881.00	7,239,481.40	25,374,362.40	27.0
	Ushuru wa Nyumba za Kulala Wageni	55,000,000.00	7,823,300.00	3,731,100.00	11,554,400.00	21.0
	Ushuru wa Huduma	49,250,000.00	4,067,461.76	2,451,450.40	6,518,912.16	13.2
	Ushuru wa Stendi-BICHA	33,800,000.00	2,187,500.00	4,000,000.00	6,187,500.00	18.3
	Ushuru wa Stendi Mjini kati	30,000,000.00	8,537,000.00	2,418,600.00	10,955,600.00	36.5
	Ushuru wa Huduma-Minara ya Simu	5,000,000.00	-	-	-	0.0
	Ada ya Matangazo	4,000,000.00	210,000.00	-	210,000.00	5.3
	Ushuru wa Masoko	26,250,000.00	3,479,000.00	1,601,000.00	5,080,000.00	19.4

	Leseni za biashara	95,000,000.00	38,197,000.00	4,077,000.00	42,274,000.00	44.5
	Leseni za vileo	5,500,000.00	320,000.00	64,000.00	384,000.00	7.0
	Leseni za SUMATRA 50% ya makusanyo	3,300,000.00	-	-	-	0.0
	Jumla Ndogo	401,180,000.00	82,956,142.76	25,582,631.80	108,538,774.56	27.1
KILIMO	Ushuru wa mazao					
	Ushuru wa mahindi	18,824,000.00			-	0.0
	Ushuru wa Mazao Mchanganyiko	60,000,000.00	27,251,800.00	25,927,400.00	53,179,200.00	88.6
	Jumla Ndogo	78,824,000.00	27,251,800.00	25,927,400.00	53,179,200.00	67.5
UTAMADUNI NA MICHEZO	Kibali kwa Tiba Mbadala	1,000,000.00			-	0.0
	Ada ya Usajili wa Vikundi	1,500,000.00	505,740.00	60,000.00	565,740.00	37.7
	Ushuru wa Matangazo	1,000,000.00	400,000.00	200,000.00	600,000.00	60.0
	Jumla Ndogo	3,500,000.00	905,740.00	260,000.00	1,165,740.00	33.3
	Jumla Mapato Halisi	768,220,028.00	137,452,173.76	63,963,431.80	201,415,605.56	26.2
AFYA (TIBA)	Uchangiaji wa papo kwa papo kituo cha afya	160,000,000.00	21,756,600.00	41,626,185.61	63,382,785.61	39.6
	CHF	80,000,000.00	3,037,064.02	1,470,889.96	4,507,953.98	5.6
	NHIF	251,000,000.00	551,060.00	25,051,194.32	25,602,254.32	10.2
	Jumla Ndogo	491,000,000.00	25,344,724.02	68,148,269.89	93,492,993.91	19.0

ELIMU SEKONDARI	Ada ya Wanafunzi Kidato cha V na VI	46,900,000.00	23,739,000.00	5,000.00	23,744,000.00	50.6
	Miscelleneaus	104,040,000.00	56,249,000.00	-	56,249,000.00	54.1
	Jumla Ndogo	150,940,000.00	79,988,000.00	5,000.00	79,993,000.00	53.0
	Jumla Fedha Kufungiwa	641,940,000.00	105,332,724.02	68,153,269.89	173,485,993.91	27.0
	JUMLA MAPATO	1,410,160,028.00	242,784,897.78	132,116,701.69	374,901,599.47	26.6

HALMASHAURI YA MJI KONDOA

TAARIFA YA MAPATO IKIJUMUISHA RUZUKU YA KAWAIDA NA MIRADI YA MAENDELEOYA HALMASHAURI KWA KIPINDI CHA MWEZI SEPTEMBER 2020.

GFS	Maelezo	Bajeti	Mapato Julai 2020 - Agosti 2020	Mapato Sept 2020	Jumla ya Mapato (Sept 2020 - Julai 2020)	Tofauti ya Bajeti na Halisi	% ya Makusanyo
500A - Utawala							
21111101	Mishahara	1,010,322,036.60	276,540,920.00	68,801,000.00	345,341,920.00	664,980,116.60	34
	OC-Matumizi ya Kawaida GPG	251,076,571.00	5,179,761.83	2,589,714.25	7,769,476.08	243,307,094.92	3
Jumla Ndogo		1,261,398,607.60	281,720,681.83	71,390,714.25	353,111,396.08	908,287,211.52	28
501A - Usafi na Mazingira							
13310102	OC- Matumizi ya Kawaida	2,981,216.00	496,872.34	248,434.67	745,307.01	2,235,908.99	25.00
Jumla Ndogo Usafi na Mazingira		2,981,216.00	496,872.34	248,434.67	745,307.01	2,235,908.99	25.00
502A - Fedha Utawala							
13310119	OC- Matumizi ya Kawaida	15,000,000.00	2,500,000.00	1,250,000.00	3,750,000.00	11,250,000.00	25.00
Jumla Ndogo Fedha		15,000,000.00	2,500,000.00	1,250,000.00	3,750,000.00	11,250,000.00	25.00
502E - Biashara							
13310102	OC- Matumizi ya Kawaida	10,572,790.40	1,762,131.74	881,065.87	2,643,197.61	7,929,592.79	25.00
Jumla Ndogo Biashara		10,572,790.40	1,762,131.74	881,065.87	2,643,197.61	7,929,592.79	25.00
503A - Mipango, Sera na Ufuatiliaji							
13310102	OC- Matumizi ya Kawaida	19,816,422.80	3,302,737.14	1,651,368.57	4,954,105.71	14,862,317.09	25.00
Jumla Ndogo Mipango		19,816,422.80	3,302,737.14	1,651,368.57	4,954,105.71	14,862,317.09	25.00
503C - Takwimu							
13310102	OC- Matumizi ya Kawaida	3,000,000.00	500,000.00	250,000.00	750,000.00	2,250,000.00	25.00
Jumla Ndogo Takwimu		3,000,000.00	500,000.00	250,000.00	750,000.00	2,250,000.00	25.00
503D - Ufuatiliaji na Tathmini							
13310102	OC- Matumizi ya Kawaida	7,074,000.00	1,179,000.00	589,500.00	1,768,500.00	5,305,500.00	25.00
Jumla Ndogo Ufuatiliaji		7,074,000.00	1,179,000.00	589,500.00	1,768,500.00	5,305,500.00	25.00
505A - Mifugo na Uvuvi							

13310101	Mishahara	49,440,006.00	8,240,001.00	4,120,000.50	12,360,001.50	37,080,004.50	25.00
13310103	OC- Matumizi ya Kawaida	8,164,000.00	1,361,000.00	680,500.00	2,041,500.00	6,122,500.00	25.01
Jumla Ndogo Mifugo na Uuvi		57,604,006.00	9,601,001.00	4,800,500.50	14,401,501.50	43,202,504.50	25.00
505B - Mifugo Uendeshaji							
21111101	Mishahara	151,959,064.33	25,543,999.50	10,696,999.50	36,240,999.00	115,718,065.33	23.85
Jumla Ndogo		151,959,064.33	25,543,999.50	10,696,999.50	36,240,999.00	115,718,065.33	23.85
506A - Kilimo na Umwagiliaji							
13310101	Mishahara	161,314,176.28	23,626,000.00	11,813,000.00	35,439,000.00	125,875,176.28	21.97
13310103	OC- Matumizi ya Kawaida	8,164,000.00	1,361,000.00	680,500.00	2,041,500.00	6,122,500.00	25.01
Jumla Ndogo Kilimo		169,478,176.28	24,987,000.00	12,493,500.00	37,480,500.00	131,997,676.28	22.12
506D - Ushirika Uendeshaji							
	OC-Matumizi ya Kawaida	7,038,429.00	1,173,071.50	586,535.75	1,759,607.25	5,278,821.75	25.00
		7,038,429.00	1,173,071.50	586,535.75	1,759,607.25	5,278,821.75	25.00
507A -Elimu Msingi Utawala							
13310101	Mishahara	93,780,000.00	6,850,000.00	3,425,000.00	10,275,000.00	83,505,000.00	10.96
13310104	OC- Matumizi ya Kawaida	36,589,000.00	6,098,000.00	3,049,000.00	9,147,000.00	27,442,000.00	25.00
13310108	Gharama za Mitihani	135,500,000.00	105,000,000.00	7,117,333.33	112,117,333.33	23,382,666.67	82.74
13310111	Gharama za Uhamisho	39,524,000.00	-	0.00	0.00	39,524,000.00	0.00
13310114	Gharama za Likizo	51,184,000.00	25,592,000.00	0.00	25,592,000.00	25,592,000.00	50.00
Jumla Ndogo Elimu Msingi		356,577,000.00	143,540,000.00	13,591,333.33	157,131,333.33	199,445,666.67	44.07
507B - Elimu Msingi							
13310101	Mishahara	3,501,899,994.95	534,386,000.00	266,852,161.00	801,238,161.00	2,700,661,833.95	22.88
Sub-Total 507B		3,501,899,994.95	534,386,000.00	266,852,161.00	801,238,161.00	2,700,661,833.95	22.88
508A - Ofisi ya Mganga Mkuu (CHMT)							
13310105	OC- Matumizi ya Kawaida	50,706,000.00	6,300,000.00	3,150,000.00	9,450,000.00	41,256,000.00	18.64
	Posho ya Kuitwa Kazini	0.00			0.00	0.00	#DIV/0!
	MSD	347,578,718.96			0.00	347,578,718.96	0.00
Jumla Ndogo		398,284,718.96	6,300,000.00	3,150,000.00	9,450,000.00	388,834,718.96	2.37
508B - Hospitali ya Halmashauri							
13310101	Mishahara	1,270,288,009.79	201,846,000.00	102,110,000.00	303,956,000.00	966,332,009.79	23.93
Jumla Ndogo		1,270,288,009.79	201,846,000.00	102,110,000.00	303,956,000.00	966,332,009.79	23.93

508D - Vituo vya Afya							
13310101	Mishahara	453,535,270.17	64,612,000.00	32,511,000.00	97,123,000.00	356,412,270.17	21.41
Jumla Ndogo		453,535,270.17	64,612,000.00	32,511,000.00	97,123,000.00	356,412,270.17	21.41
508E - Zahanati							
13310101	Mishahara	426,882,213.03	54,212,000.00	27,106,000.00	81,318,000.00	345,564,213.03	19.05
Jumla Ndogo		426,882,213.03	54,212,000.00	27,106,000.00	81,318,000.00	345,564,213.03	19.05
509A - Elimu Sekondari Utawala							
13310104	OC- Matumizi ya Kawaida	23,886,000.00	3,982,000.00	1,991,000.00	5,973,000.00	17,913,000.00	25.01
13310108	Gharama za Mitihani	106,671,000.00	-	81,864,000.00	81,864,000.00	24,807,000.00	76.74
13310111	Gharama za Uhamisho	11,700,000.00	-	0.00	0.00	11,700,000.00	0.00
13310114	Gharama za Likizo	27,461,000.00	13,731,000.00	0.00	13,731,000.00	13,730,000.00	50.00
Jumla Ndogo Utawala		169,718,000.00	17,713,000.00	83,855,000.00	101,568,000.00	68,150,000.00	59.85
509A - Elimu Sekondari Utawala							
13310101	Mishahara	26,040,001.00	4,340,000.16	2,170,000.08	6,510,000.24	19,530,000.76	25.00
Jumla Ndogo		26,040,001.00	4,340,000.16	2,170,000.08	6,510,000.24	19,530,000.76	25.00
509B - Elimu Sekondari Uendeshaji							
21111101	Mishahara	2,152,995,762.85	347,397,095.92	176,238,959.92	523,636,055.84	1,629,359,707.01	24.32
Jumla Ndogo		2,152,995,762.85	347,397,095.92	176,238,959.92	523,636,055.84	1,629,359,707.01	24.32
510A - Maji							
13310101	Mishahara	18,828,000.00	3,138,000.00	1,569,000.00	4,707,000.00	14,121,000.00	25.00
Jumla Ndogo Maji		18,828,000.00	3,138,000.00	1,569,000.00	4,707,000.00	14,121,000.00	25.00
511A - Ujenzi Utawala							
13310106	OC- Matumizi ya Kawaida	17,175,000.00	2,862,000.00	1,431,000.00	4,293,000.00	12,882,000.00	25.00
13310101	Mishahara	40,548,002.00	4,310,000.00	2,155,000.00	6,465,000.00	34,083,002.00	15.94
Jumla Ndogo Utawala		57,723,002.00	7,172,000.00	3,586,000.00	10,758,000.00	46,965,002.00	18.64
512C - Ardhi							
13310102	OC- Matumizi ya Kawaida	2,576,429.40	429,404.90	214,702.45	644,107.35	1,932,322.05	25.00
Jumla Ndogo Ardhi		2,576,429.40	429,404.90	214,702.45	644,107.35	1,932,322.05	25.00
512F - Maliasili							
13310102	OC- Matumizi ya Kawaida	1,500,000.00	250,000.00	125,000.00	375,000.00	1,125,000.00	25.00
Jumla Ndogo Maliasili		1,500,000.00	250,000.00	125,000.00	375,000.00	1,125,000.00	25.00

512H - Misitu								
13310102	OC- Matumizi ya Kawaida	4,000,000.00	666,666.66	333,333.33	999,999.99	3,000,000.01	25.00	
		4,000,000.00	666,666.66	333,333.33	999,999.99	3,000,000.01	25.00	
514A - Sheria								
13310119	OC- Matumizi ya Kawaida	2,500,000.00	416,666.66	208,333.33	624,999.99	1,875,000.01	25.00	
Jumla Ndogo		2,500,000.00	416,666.66	208,333.33	624,999.99	1,875,000.01	25.00	
515A - Mkaguzi wa Ndani								
13310102	OC- Matumizi ya Kawaida	18,561,711.80	3,093,618.64	1,546,809.32	4,640,427.96	13,921,283.84	25.00	
Jumla Ndogo		18,561,711.80	3,093,618.64	1,546,809.32	4,640,427.96	13,921,283.84	25.00	
516A - Manunuzi								
13310102	OC- Matumizi ya Kawaida	2,500,000.00	416,666.66	208,333.33	624,999.99	1,875,000.01	25.00	
Jumla Ndogo		2,500,000.00	416,666.66	208,333.33	624,999.99	1,875,000.01	25.00	
516A - Uchaguzi								
13310102	OC- Fedha za Uchaguzi	2,500,000.00	416,666.66	208,333.33	624,999.99	1,875,000.01	25.00	
Jumla Ndogo		2,500,000.00	416,666.66	208,333.33	624,999.99	1,875,000.01	25.00	
518A -Mawasiliano								
13310119	OC- Matumizi ya Kawaida	2,000,000.00	416,666.66	0.00	416,666.66	1,583,333.34	20.83	
Jumla Ndogo		2,000,000.00	416,666.66	0.00	416,666.66	1,583,333.34	20.83	
518B -Mawasiliano Uendeshaji								
13310102	OC- Matumizi ya Kawaida	500,000.00		208,333.33	208,333.33	291,666.67	41.67	
		500,000.00	0.00	208,333.33	208,333.33	291,666.67	41.67	
519A - Nyuki								
13310102	OC- Matumizi ya Kawaida	2,000,000.00	333,333.34	166,666.67	500,000.01	1,499,999.99	25.00	
Jumla Ndogo		2,000,000.00	333,333.34	166,666.67	500,000.01	1,499,999.99	25.00	
527A - Maendeleo ya Jamii								
13310102	OC- Matumizi ya Kawaida	7,000,000.00	1,506,404.94	253,202.47	1,759,607.41	5,240,392.59	25.14	
Jumla Ndogo		7,000,000.00	1,506,404.94	253,202.47	1,759,607.41	5,240,392.59	25.14	
527B - Maendeleo ya Jamii, Jinsia na Watoto								
13310102	OC- Matumizi ya Kawaida	1,500,000.00		250,000.00	250,000.00	1,250,000.00	16.67	
Jumla Ndogo		1,500,000.00	0.00	250,000.00	250,000.00	1,250,000.00	16.67	
527D - Vijana								

13310102	OC- Matumizi ya Kawaida	538,429.00		250,000.00	250,000.00	288,429.00	46.43
		538,429.00	0.00	250,000.00	250,000.00	288,429.00	46.43
Jumla Mapato ya Ruzuku		10,586,371,255.36	1,745,368,686.25	821,551,121.00	2,566,919,807.25	8,019,451,448.11	24.25
Maendeleo Fedha Ndani							
503B - Sera na Mipango							
13320107	CDCF (Jimbo)	27,022,000.00			0.00		0.00
	Maabara za Sayansi	180,000,000.00			0.00		
	Madarasa Msingi	125,019,080.00					
	Zahanati	100,000,000.00					
13320108	Ujenzi wa Jengo	750,000,000.00			0.00		0.00
	Elimu Bure - Education transfer	703,176,000.00	95,316,749.84	47,687,874.91	143,004,624.75		20.34
Jumla Ndogo Fedha za Ndani		1,885,217,080.00	95,316,749.84	47,687,874.91	143,004,624.75	0.00	7.59
Miradi ya Maendeleo Wahisani							
13110103	Health Sector Basket Fund-HSBF	143,759,000.00			0.00		0.00
13120115	Child Survival Development program UNICEF Grant	10,000,000.00			0.00		0.00
13120122	EGPAF	237,000,000.00			0.00		0.00
	DFID (Usafi wa Mazingira)	37,000,000.00			0.00		0.00
	TASAF	2,290,235,720.00		137,566,000.00			
	EP4R	400,000,000.00					
	Malaria	1,074,000.00		1,073,540.00	1,073,540.00		99.96
13120158	IMA/NTD	17,203,000.00			0.00		0.00
Sub-Total 508A		3,136,271,720.00	0.00	138,639,540.00	1,073,540.00	0.00	0.03
Grand Total		15,607,860,055.36	1,840,685,436.09	1,007,878,535.91	2,710,997,972.00	8,019,451,448.11	17.37

HALMASHAURI YA MJI KONDOA

TAARIFA YA MATUMIZI IKIJUMUISHA MATUMIZI YA KAWAIDA NA MIRADI YA MAENDELEOYA HALMASHAURI KWA KIPINDI CHA MWEZI
SEPTEMBER 2020

	GFS	Maelezo	Bajeti	Matumizi Julai 2020 - Agosti - 2020	Matumizi Sept 2020	Jumla ya Matumizi (Sept 2020 - Julai 2020)	Tofauti	% ya Matumizi
	Matumizi Kawaida							
	10A - Vyanzo vya Ndani							
	500A - Utawala							
	21111107	Mishahara ya Mapato ya Ndani	24,480,000.00	7,747,061.53	3,925,404.53	11,672,466.06	12,807,533.94	48
	22021101	Magari na Matengenezo	20,000,000.00	2,867,200.00	-	2,867,200.00	17,132,800.00	14
	22021102	Ununuzi wa Tairi	9,011,000.00	2,800,000.00	-	2,800,000.00	6,211,000.00	31
	28130103	Gharama ya Bima	7,000,000.00	-	-	0.00	7,000,000.00	0
	21113101	Likizo	2,000,000.00	-	-	0.00	2,000,000.00	0
	21113103	Posho Masaa ya Ziada	2,100,000.00	1,315,000.00	200,000.00	1,515,000.00	585,000.00	72
	21113132	Madeni ya Watumishi	10,000,000.00	-	-	0.00	10,000,000.00	0
	21121101	Umeme	2,520,000.00	300,000.00	-	300,000.00	2,220,000.00	12
	21121104	Gharama ya Simu	2,160,000.00	-	-	0.00	2,160,000.00	0
	22001101	Shajala	20,000,000.00	15,919,000.00	3,722,500.00	19,641,500.00	358,500.00	98
	22002101	Umeme	12,000,000.00	-	-	0.00	12,000,000.00	0
	22003102	Mafuta	21,500,000.00	3,647,840.00	2,882,520.00	6,530,360.00	14,969,640.00	30
	22010105	Posho ya Safari	1,520,000.00	1,520,000.00	-	1,520,000.00	-	100
	22012101	Gharama ya Internet	2,850,000.00	-	-	0.00	2,850,000.00	0
	22014106	Zawadi	1,000,000.00	-	-	0.00	1,000,000.00	0
	Jumla Ndogo Utawala		138,141,000.00	36,116,101.53	10,730,424.53	46,846,526.06	91,294,473.94	34
	500B - Utumishi							
	22004103	Chakula Maalumu	600,000.00	-	-	0.00	600,000.00	0
	21113103	Posho Masaa ya Ziada	1,800,000.00	1,800,000.00	-	1,800,000.00	-	100
	21114101	Honoraria	1,000,000.00	-	-	0.00	1,000,000.00	0
	22010105	Posho ya Safari	2,000,000.00	1,800,000.00	-	1,800,000.00	200,000.00	90
	22001101	Shajala	1,040,000.00	-	1,000,000.00	1,000,000.00	40,000.00	96

	21121101	Umeme	840,000.00	-		0.00	840,000.00	0
	21121104	Gharama za Simu	720,000.00	-		0.00	720,000.00	0
	21112108	Mishahara ya Vibarua	28,959,000.00	-		0.00	28,959,000.00	0
	Jumla Ndogo Utumishi		36,959,000.00	3,600,000.00	1,000,000.00	4,600,000.00	32,359,000.00	12
	500C - Gharama za Madiwani							
	21113114	Posho ya Kikao	8,400,000.00	-		0.00	8,400,000.00	0
	21121103	Chakula na Viburudisho	600,000.00	-		0.00	600,000.00	0
	21113112	Posho ya Madaraka	7,800,000.00	-		0.00	7,800,000.00	0
	21113131	Posho ya Madiwani	46,200,000.00	-		0.00	46,200,000.00	0
	28211120	Michango Mengineyo	1,386,000.00	-		0.00	1,386,000.00	0
	21113114	Posho ya Kikao	20,280,000.00	-	8,599,000.00	8,599,000.00	11,681,000.00	42
	21121103	Chakula na Viburudisho	2,380,000.00	-		0.00	2,380,000.00	0
	21113114	Posho ya Kikao	22,260,000.00	1,280,980.00	-	1,280,980.00	20,979,020.00	6
	21121103	Chakula na Viburudisho	3,060,000.00	2,343,000.00	-	2,343,000.00	717,000.00	77
	21113114	Posho ya Kikao	7,170,000.00	-		0.00	7,170,000.00	0
	21121103	Chakula na Viburudisho	1,200,000.00	1,200,000.00	-	1,200,000.00	-	100
	21113114	Posho ya Kikao	3,540,000.00	-		0.00	3,540,000.00	0
	21121103	Chakula na Viburudisho	720,000.00	-		0.00	720,000.00	0
	21113114	Posho ya Kikao	3,780,000.00	-		0.00	3,780,000.00	0
	21121103	Chakula na Viburudisho	720,000.00	-		0.00	720,000.00	0
	21113114	Posho ya Kikao	4,470,000.00	-		0.00	4,470,000.00	0
	21121103	Chakula na Viburudisho	720,000.00	-		0.00	720,000.00	0
	21113114	Posho ya Kikao	9,780,000.00	-		0.00	9,780,000.00	0
	21113131	Posho ya Madiwani	2,800,000.00	-		0.00	2,800,000.00	0
	22010105	Posho ya Safari	1,440,000.00	-	1,248,000.00	1,248,000.00	192,000.00	87
	21113114	Posho ya Kikao	6,000,000.00	-		0.00	6,000,000.00	0
	21113115	Posho ya Kujikimu	11,020,000.00	-		0.00	11,020,000.00	0
	28221113	Mchango wa ALAT	14,000,000.00	-		0.00	14,000,000.00	0

	28211120	Michango Mengineyo	2,000,000.00	1,500,000.00	-	1,500,000.00	500,000.00	75
	Jumla Ndogo		181,726,000.00	6,323,980.00	9,847,000.00	16,170,980.00	165,555,020.00	9
	501C - Usafi na Mazingira							
	31114105	Gharama za Dampo	2,000,000.00			0.00	2,000,000.00	0
	Jumla Ndogo		2,000,000.00	-	-	0.00	2,000,000.00	0
	501H - Usafi na Mazingira (Ukusanyaji Taka)							
	31221109	Vifaa vya Usafi	3,000,000.00			0.00	3,000,000.00	0
	Jumla Ndogo		3,000,000.00	-	-	0.00	3,000,000.00	0
	502A - Fedha Utawala							
	21113103	Posho Masaa ya ziada	930,000.00	550,000.00	-	550,000.00	380,000.00	59
	21121101	Umeme	630,000.00			0.00	630,000.00	0
	21121104	Gharama za simu	540,000.00			0.00	540,000.00	0
	22010105	Posho ya Safari	400,000.00			0.00	400,000.00	0
	Jumla Ndogo		2,500,000.00	550,000.00	-	550,000.00	1,950,000.00	22
	502B - Fedha Hesabu za Mwisho							
	21113103	Posho Masaa ya ziada	1,080,000.00	-	450,000.00	450,000.00	630,000.00	42
	22001109	Gharama za Kudurufu	800,000.00	600,000.00	-	600,000.00	200,000.00	75
	22010105	Posho ya Safari	3,000,000.00	3,000,000.00	-	3,000,000.00	-	100
	22011102	Nauli nchi kavu	120,000.00	60,000.00	40,000.00	100,000.00	20,000.00	83
	Jumla Ndogo		5,000,000.00	3,660,000.00	490,000.00	4,150,000.00	850,000.00	83
	502C - Fedha Matumizi							
	21113103	Posho Masaa ya ziada	1,440,000.00	300,000.00	-	300,000.00	1,140,000.00	21
	22010105	Posho ya Safari	1,000,000.00	300,000.00	-	300,000.00	700,000.00	30
	22011102	Nauli nchi kavu	60,000.00	-		0.00	60,000.00	0
	Jumla Ndogo		2,500,000.00	600,000.00	-	600,000.00	1,900,000.00	24
	502D - Fedha Mapato							

	21113103	Posho Masaa ya Ziada	1,500,000.00	1,500,000.00	-	1,500,000.00	-	100
	22001109	Gharama za Kudurufu	250,000.00			0.00	250,000.00	0
	22010105	Posho ya Safari	1,000,000.00		214,000.00	214,000.00	786,000.00	21
	22016103	Matangazo	250,000.00			0.00	250,000.00	
	Jumla Ndogo		3,000,000.00	1,500,000.00	214,000.00	1,714,000.00	1,286,000.00	57
	502E - Biashara na Masoko							
	21113103	Posho Masaa ya ziada	360,000.00			0.00	360,000.00	0
	22001101	Shajala	140,000.00			0.00	140,000.00	0
	22010105	Posho ya Safari	500,000.00			0.00	500,000.00	
	Jumla Ndogo		1,000,000.00	-	-	0.00	1,000,000.00	0
	503A - Mipango Sera na Ufuatiliaji							
	21113103	Posho Masaa ya ziada	2,430,000.00			0.00	2,430,000.00	0
	22001101	Shajala	1,676,016.80		750,000.00	750,000.00	926,016.80	45
	22003102	Dizeli	3,000,000.00			0.00	3,000,000.00	0
	22010105	Posho ya Safari	3,000,000.00	342,000.00	-	342,000.00	2,658,000.00	11
	Jumla Ndogo		10,106,016.80	342,000.00	750,000.00	1,092,000.00	9,014,016.80	11
	505A - Mifugo na Uvuvi Utawala							
	22010105	Posho ya Safari	2,400,000.00	2,400,000.00	-	2,400,000.00	-	100
	22019101	Vifaa vya Ujenzi	720,000.00			0.00	720,000.00	0
	Jumla Ndogo		3,120,000.00	2,400,000.00	-	2,400,000.00	720,000.00	77
							-	
	505B - Mifugo							
	22010105	Posho ya Safari	700,000.00	320,000.00	-	320,000.00	380,000.00	46
	31122208	Vifaa ya Machichio	300,000.00			0.00	300,000.00	0
	22019101	Vifaa vya Ujenzi	1,000,000.00			0.00	1,000,000.00	
	22004101	Chanjo	1,080,000.00			0.00	1,080,000.00	
	Jumla Ndogo		3,080,000.00	320,000.00	-	320,000.00	2,760,000.00	10
	505C - Machinjio							
	22001113	Vifaa vya Usafi	480,000.00			0.00	480,000.00	0
	22002101	Umeme	300,000.00			0.00	300,000.00	0

	22002102	Bill ya Maji	792,000.00	604,384.00	-	604,384.00	187,616.00	76
	22020101	Vifaa vya Ujenzi	600,000.00			0.00	600,000.00	0
	Jumla Ndogo		2,172,000.00	604,384.00	-	604,384.00	1,567,616.00	28
	505D - Kitengo cha Samaki							
	21113103	Posho Masaa ya ziada	420,000.00				420,000.00	0
	21121103	Chakula na Viburudisho	208,000.00				208,000.00	0
	Jumla Ndogo		628,000.00	-	-	0.00	628,000.00	0
	506C - Extension Services							
	21112107	Vibarua	2,760,000.00	542,400.00	2,000,000.00	2,542,400.00	217,600.00	92
	21113103	Posho Masaa ya ziada	960,000.00	932,000.00	-	932,000.00	28,000.00	97
	22002101	Umeme	22,200.00	-		0.00	22,200.00	0
	22002102	Gharama ya Maji	200,000.00	-		0.00	200,000.00	0
	22003102	Dizel	703,800.00	640,000.00	-	640,000.00	63,800.00	91
	22010105	Posho ya Safari	3,360,000.00	3,360,000.00	-	3,360,000.00	-	100
	21113103	Posho Masaa ya ziada	810,000.00	-		0.00	810,000.00	0
	22003102	Dizel	184,000.00	-		0.00	184,000.00	0
	Jumla Ndogo		9,000,000.00	5,474,400.00	2,000,000.00	7,474,400.00	1,525,600.00	83
	508A - Ofisi ya Mganga (CHMT)							
	22003102	Dizel	600,000.00			0.00	600,000.00	0
	22010105	Posho ya Safari	1,680,000.00			0.00	1,680,000.00	0
	21113103	Posho Masaa ya ziada	90,000.00			0.00	90,000.00	0
	22003101	Petrol	30,000.00			0.00	30,000.00	0
	21113103	Posho Masaa ya ziada	3,200,000.00			0.00	3,200,000.00	0
	21121103	Chakula na Viburudisho	640,000.00			0.00	640,000.00	0
	21113103	Posho Masaa ya ziada	1,920,000.00			0.00	1,920,000.00	0
	22003102	Dizel	400,000.00			0.00	400,000.00	0
	21113103	Posho Masaa ya ziada	800,000.00			0.00	800,000.00	0
	21121103	Chakula na Viburudisho	160,000.00			0.00	160,000.00	0

	21113103	Posho Masaa ya ziada	750,000.00			0.00	750,000.00	0
	22001109	Gharama za Kudurufu	100,000.00			0.00	100,000.00	0
	22003102	Dizel	150,000.00			0.00	150,000.00	0
	21113103	Posho Masaa ya ziada	1,440,000.00	780,000.00	-	780,000.00	660,000.00	54
	22003102	Dizel	400,000.00			0.00	400,000.00	0
	21113103	Posho Masaa ya ziada	1,600,000.00			0.00	1,600,000.00	0
	21121103	Chakula na Viburudisho	640,000.00			0.00	640,000.00	0
	22001101	Shajala	20,000.00			0.00	20,000.00	0
	21113103	Posho Masaa ya ziada	180,000.00			0.00	180,000.00	0
	22003102	Dizel	200,000.00			0.00	200,000.00	0
	Jumla Ndogo		15,000,000.00	780,000.00	-	780,000.00	14,220,000.00	5
	511A - Ujenzi							
	22001101	Shajala	3,000,000.00		2,000,000.00	2,000,000.00	1,000,000.00	67
	Jumla Ndogo		3,000,000.00	-	2,000,000.00	2,000,000.00	1,000,000.00	67
	512E - Mipango Miji							
	21113103	Posho Masaa ya ziada	600,000.00			0.00	600,000.00	0
	22003102	Diezel	300,000.00			0.00	300,000.00	0
	22018106	Vibarua	100,000.00			0.00	100,000.00	0
	22030104	Gharama za Uchoraji	500,000.00			0.00	500,000.00	0
	31122109	Priter na Skana	1,000,000.00			0.00	1,000,000.00	0
	Jumla Ndogo		2,500,000.00	-	-	0.00	2,500,000.00	0
	512H - Maliasili							
	21113103	Posho Masaa ya Ziada	300,000.00			0.00	300,000.00	0
	22003102	Diezel	450,000.00			0.00	450,000.00	0
	22018106	Vibarua	900,000.00			0.00	900,000.00	0
	22032123	Huduma Maalumu	350,000.00			0.00	350,000.00	0
	31113103	Sand and Gravel	300,000.00			0.00	300,000.00	0
	31131204	Mbegu zenye Ubora	200,000.00			0.00	200,000.00	0
	Jumla Ndogo		2,500,000.00	-	-	0.00	2,500,000.00	0
	514B - Sheria Utawala							
	21113103	Posho Masaa ya Ziada	2,400,000.00			0.00	2,400,000.00	0

	21113128	Posho ya Mahakama	600,000.00			0.00	600,000.00	0
	22001101	Shajala	320,000.00			0.00	320,000.00	0
	22010105	Posho ya Safari	1,500,000.00			0.00	1,500,000.00	0
	22011102	Nauli nchi kavu	180,000.00			0.00	180,000.00	0
	Jumla Ndogo		5,000,000.00	-	-	0.00	5,000,000.00	0
	515B - Mkaguzi wa Ndani							
	22010105	Posho ya Safari	4,000,000.00	1,200,000.00	-	1,200,000.00	2,800,000.00	30
	22013111	Gharama za Mtihani	1,000,000.00			0.00	1,000,000.00	0
	Jumla Ndogo		5,000,000.00	1,200,000.00	-	1,200,000.00	3,800,000.00	24
	516A - Kitengo cha Manunuzi Utawala							
	21113101	Likizo	350,000.00			0.00	350,000.00	0
	21113129	Uhamisho	700,000.00			0.00	700,000.00	0
	Jumla Ndogo		1,050,000.00	-	-	0.00	1,050,000.00	0
	516B - Kitengo cha Manunuzi Uendeshaji							
	21113103	Posho Masaa ya Ziada	450,000.00			0.00	450,000.00	0
	21113114	Posho ya Kikao	2,700,000.00			0.00	2,700,000.00	0
	22001101	Shajala	200,000.00			0.00	200,000.00	0
	22010105	Posho ya Safari	600,000.00			0.00	600,000.00	0
	Jumla Ndogo		3,950,000.00	-	-	0.00	3,950,000.00	0
	517B - Uchaguzi							
	21113103	Posho Masaa ya ziada	240,000.00			0.00	240,000.00	0
	22003102	Dizeli	480,000.00			0.00	480,000.00	0
	22012105	Matangazo	480,000.00			0.00	480,000.00	0
	21113103	Posho Masaa ya ziada	2,360,000.00			0.00	2,360,000.00	0
	21121103	Chakula na Viburudisho	500,000.00			0.00	500,000.00	0
	22001101	Shajala	200,000.00			0.00	200,000.00	0
	21113103	Posho Masaa ya ziada	240,000.00			0.00	240,000.00	0
	22001101	Shajala	1,500,000.00			0.00	1,500,000.00	0

	Jumla Ndogo		6,000,000.00	-	-	0.00	6,000,000.00	0
	518A - Kitengo cha Habari na Mawasiliano							
	22010105	Posho ya Safari	1,000,000.00	480,000.00	-	480,000.00	520,000.00	48
	Jumla Ndogo		1,000,000.00	480,000.00	-	480,000.00	520,000.00	48
	518B - Mawasiliano							
	22012101	Internet and Email connections	2,700,000.00	628,000.00	-	628,000.00	2,072,000.00	23
	Jumla Ndogo		2,700,000.00	628,000.00	-	628,000.00	2,072,000.00	23
	518D - ICT							
	22001101	Shajala	300,000.00			0.00	300,000.00	0
	Jumla Ndogo		300,000.00	-	-	0.00	300,000.00	0
	518F - Public Relations Operations							
	22010102	Nauli nchi kavu	30,000.00			0.00	30,000.00	0
	22010105	Posho Masaa ya ziada	720,000.00			0.00	720,000.00	0
	22031102	Ada ya kisheria	250,000.00			0.00	250,000.00	0
	Jumla Ndogo		1,000,000.00	-	-	0.00	1,000,000.00	0
							-	
							-	
	527A - Idara ya Maendeleo ya Jamii							
	22010105	Posho Masaa ya ziada	1,500,000.00			0.00	1,500,000.00	0
	22011102	Nauli nchi kavu	250,000.00			0.00	250,000.00	0
	22031103	Gharama za Ushauri	500,000.00			0.00	500,000.00	0
	21113103	Posho Masaa ya ziada	720,000.00			0.00	720,000.00	0
	21121103	Chakula na Viburudisho	500,000.00		210,000.00	210,000.00	290,000.00	42
	22008105	Vifaa vya semina	100,000.00			0.00	100,000.00	0
	22001101	Shajala	200,000.00			0.00	200,000.00	0
	22001110	Vifaa vya Komputer	100,000.00			0.00	100,000.00	0
	22024101	Shajala	450,000.00			0.00	450,000.00	0
	21113115	Posho ya Kujikimu	680,000.00			0.00	680,000.00	0

	Jumla Ndogo		5,000,000.00	-	210,000.00	210,000.00	4,790,000.00	4
	527B - Idara Maendeleo ya Jamii Jinsia na Watoto							
	21113103	Posho Masaa ya ziada	1,200,000.00			0.00	1,200,000.00	0
	22001109	Gharama za Kudurufu	3,000.00			0.00	3,000.00	0
	22003102	Dizel	297,000.00			0.00	297,000.00	0
	Jumla Ndogo		1,500,000.00	-	-	0.00	1,500,000.00	0
	527D - Vijana							
	21113103	Posho Masaa ya ziada	1,050,000.00			0	1,050,000.00	0
	22001109	Gharama za Kudurufu	32,000.00			0	32,000.00	0
	22003102	Dizel	418,000.00			0	418,000.00	0
	Jumla Ndogo		1,500,000.00	-	-	0.00	1,500,000.00	0
	Matumizi ya kawaida		460,932,016.80	64,578,865.53	27,241,424.53	91,820,290.06	369,111,726.74	
	509B - Sekondari							
	26312106	Elimu Bila Malipo	506,505,000.00	33,239,732.44	33,239,732.44	66,479,464.88	440,025,535.12	13
	Jumla Ndogo		506,505,000.00	33,239,732.44	33,239,732.44	66,479,464.88	440,025,535.12	13
	507A - Primary							
	26312106	Elimu Bila Malipo	196,671,000.00	14,389,250.00	14,448,142.47	28,837,392.47	167,833,607.53	
	Jumla Ndogo		196,671,000.00	14,389,250.00	14,448,142.47	28,837,392.47	167,833,607.53	
	Jumla Elimu Bure		703,176,000.00	47,628,982.44	47,687,874.91	95,316,857.35	607,859,142.65	
	20C - Mitihani							
	507A - Elimu Msingi							
	22013111	Gharama za Mitihani	135,500,000.00		96,861,200.00		135,500,000.00	0
	Jumla Ndogo		135,500,000.00	-	96,861,200.00	0.00	135,500,000.00	0
	509A - Sekondari							
	22013111	Gharama za Mitihani	106,671,000.00				106,671,000.00	0
	Jumla Ndogo		106,671,000.00	-	-	0.00	106,671,000.00	0
	Jumla Mitihani		242,171,000.00	-	96,861,200.00	-	242,171,000.00	0

	508B - Council Hospital Services							
	26312107	Health Transfers	294,827,774.76	-	3,150,000.00	3,150,000.00	291,677,774.76	1
	Jumla Ndogo		294,827,774.76	-	3,150,000.00	3,150,000.00	291,677,774.76	1
	508E - Zahanati							
	26312107	Health Transfers	71,684,200.00	-	-	0.00	71,684,200.00	0
	Jumla Ndogo		71,684,200.00	-	-	0.00	71,684,200.00	0
	Jumla Ndogo		366,511,974.76	-	3,150,000.00	3,150,000.00	363,361,974.76	1
	20G - Gharama za Likizo							
	507A - Elimu ya Msingi							
	21113101	Gharama za Likizo	51,184,000.00	25,620,000.00	-	25,620,000.00	25,564,000.00	50
	Jumla Ndogo		51,184,000.00	25,620,000.00	-	25,620,000.00	25,564,000.00	50
	509A - Sekondari							
	21113101	Gharama za Likizo	27,461,000.00	789,000.00	12,322,800.00	13,111,800.00	14,349,200.00	48
	Jumla Ndogo		27,461,000.00	789,000.00	12,322,800.00	13,111,800.00	14,349,200.00	48
	Jumla Gharama za Likizo		78,645,000.00	26,409,000.00	12,322,800.00	38,731,800.00	39,913,200.00	49
	20H - Gharama za Uhamisho							
	507A - Elimu Msingi							
	21113129	Gharama za Uhamisho	39,524,000.00			0.00	39,524,000.00	0
	Jumla Ndogo		39,524,000.00	-	-	0.00	39,524,000.00	0
	509A - Elimu Sekondari							
	21113129	Gharama za Uhamisho	11,700,000.00			0.00	11,700,000.00	0
	Jumla Ndogo		11,700,000.00	-	-	0.00	11,700,000.00	0
	Jumla gharama za Uhamisho		51,224,000.00	-	-	0.00	51,224,000.00	0

	Matumizi Mengineyo OC							
	508A - Ofisi ya Mganga Mkuu (CHMT)							
	21113101	Gharama ya Likizo	2,080,000.00			0.00	2,080,000.00	0
	21113129	Gharama ya Uhamisho	2,279,600.00			0.00	2,279,600.00	0
	22010105	Posho ya Kujikimu	3,200,000.00	3,140,000.00	-	3,140,000.00	60,000.00	98
	Jumla Ndogo		7,559,600.00	3,140,000.00	-	3,140,000.00	4,419,600.00	42
	508B - Hospitali ya Halmashauri							
	26312107	Health Transfers	16,548,900.00			0.00	16,548,900.00	0
	Jumla Ndogo		16,548,900.00	-	-	0.00	16,548,900.00	0
	508D - Vituo vya Afya							
	26312107	Health Transfers	12,676,500.00			0.00	12,676,500.00	
	Jumla Ndogo		12,676,500.00	-	-	0.00	12,676,500.00	
	508E - Zahanati							
	26312107	Health Transfers	13,921,000.00			0.00	13,921,000.00	0
	Jumla Ndogo		13,921,000.00	-	-	0.00	13,921,000.00	0
	Jumla OC		50,706,000.00	3,140,000.00	-	3,140,000.00	47,566,000.00	6
	20N - Matumizi Mengineyo (OC Proper)							
	500A - Utawala							
	21114101	Honoraria	3,600,000.00	-		0.00	3,600,000.00	0
	21121101	Umeme	2,520,000.00	210,000.00	-	210,000.00	2,310,000.00	8
	21121104	Simu	2,160,000.00	180,000.00	-	180,000.00	1,980,000.00	8
	22010105	Posho ya Safari	9,000,000.00	1,457,000.00	-	1,457,000.00	7,543,000.00	
	22021101	Ununuzi wa Gari	220,000,000.00	-		0.00	220,000,000.00	
	22002102	Bill ya Maji	2,773,571.00	-	1,600,000.00	1,600,000.00	1,173,571.00	
	26312113	Asilimia 20 za Mitaa	11,023,000.00	-	612,388.86	612,388.86	10,410,611.14	

	Jumla Utawala		251,076,571.00	1,847,000.00	2,212,388.86	4,059,388.86	247,017,182.14	2
	501A - Mazingira							
	21113103	Posho Masaa ya Ziada	2,100,000.00	245,000.00	240,000.00	485,000.00	1,615,000.00	23
	22001101	Shajala	381,216.00			0.00	381,216.00	0
	22010105	Posho ya Safari	500,000.00			0.00	500,000.00	0
	Jumla Ndogo		2,981,216.00	245,000.00	240,000.00	485,000.00	2,496,216.00	16
	502A - Fedha na Biashara Utawala							
	21121101	Umeme	2,520,000.00	210,000.00	210,000.00	420,000.00	2,100,000.00	17
	21121104	Simu	2,160,000.00	180,000.00	180,000.00	360,000.00	1,800,000.00	17
	22001101	Shajala	140,000.00	-		0.00	140,000.00	0
	21113103	Posho masaa ya ziada	2,640,000.00	1,200,000.00	1,080,000.00	2,280,000.00	360,000.00	86
	22001109	Gharama za kudurufu	300,000.00	-		0.00	300,000.00	0
	22008102	Ada ya Shule	1,800,000.00	-		0.00	1,800,000.00	0
	22010105	Posho ya Safari	5,000,000.00	-		0.00	5,000,000.00	0
	2201112	Nauli nchi kavu	440,000.00	-		0.00	440,000.00	0
	Jumla Ndogo		15,000,000.00	1,590,000.00	1,470,000.00	3,060,000.00	11,940,000.00	20
	502E - Biashara Uendeshaji							
	21113103	Posho masaa ya ziada	3,000,000.00	550,000.00	550,000.00	1,100,000.00	1,900,000.00	
	22001101	Shajala	1,372,790.40			-	1,372,790.40	
	22003102	Dizel	2,500,000.00			-	2,500,000.00	
	22010105	Posho ya Safari	3,000,000.00			-	3,000,000.00	
	22014106	Zawadi	500,000.00			-	500,000.00	
	22032111	Gharama za Mazishi	200,000.00			-	200,000.00	
	Jumla Ndogo		10,572,790.40	550,000.00	550,000.00	1,100,000.00	9,472,790.40	
	503A - Mipango, Sera na Ufuatiliaji							
	21113101	Gharama ya Likizo	500,000.00	-		0.00	500,000.00	0
	21113103	Posho Masaa ya Ziada	3,600,000.00	900,000.00	-	900,000.00	2,700,000.00	25
	21113133	Posho ya Usumbufu	800,000.00	-		0.00	800,000.00	0
	21121101	Umeme	2,520,000.00	210,000.00	210,000.00	420,000.00	2,100,000.00	17

	21121104	Simu	2,160,000.00	180,000.00	180,000.00	360,000.00	1,800,000.00	17
	22001101	Shajala	1,364,711.00	-	-	0.00	1,364,711.00	0
	22010105	Posho ya Safari	2,100,000.00	1,200,000.00	-	1,200,000.00	900,000.00	57
	22014106	Zawadi	500,000.00	-	-	0.00	500,000.00	0
	22032111	Gharama za Mazishi	1,000,000.00	-	-	0.00	1,000,000.00	0
	22001101	Shajala	1,271,711.80	-	-	0.00	1,271,711.80	0
	22010105	Posho ya Safari	4,000,000.00	-	-	0.00	4,000,000.00	0
	Jumla Ndogo		19,816,422.80	2,490,000.00	390,000.00	2,880,000.00	16,936,422.80	15
	503C - Takwimu							
	21113103	Posho masaa ya ziada	1,350,000.00				1,350,000.00	0
	22001101	Shajala	450,000.00				450,000.00	0
	22010105	Posho ya Safari	1,200,000.00				1,200,000.00	0
	Jumla Ndogo		3,000,000.00	-	-	-	3,000,000.00	0
	503D - Uthamini na Ufuatiliaji							
	21113103	Posho Masaa ya ziada	4,050,000.00		2,100,000.00	2,100,000.00	1,950,000.00	52
	22001101	Shajala	624,000.00			0.00	624,000.00	0
	22010105	Posho ya Safari	2,400,000.00			0.00	2,400,000.00	0
	Jumla Ndogo		7,074,000.00	-	2,100,000.00	2,100,000.00	4,974,000.00	30
	512C - Ardhi Menejimenti							
	21113101	Likizo	201,429.40			0.00	201,429.40	0
	21113103	Posho Masaa ya Ziada	1,500,000.00			0.00	1,500,000.00	0
	22003102	Dizeli	375,000.00			0.00	375,000.00	0
	22014106	Zawadi	500,000.00			0.00	500,000.00	0
	Jumla Ndogo		2,576,429.40	-	-	-	2,576,429.40	0
	512F - Maliasili Menejimenti							
	22003102	Dizeli	500,000.00			0.00	500,000.00	0
	22014106	Zawadi	500,000.00			0.00	500,000.00	0
	31122210	GPS	500,000.00			0.00	500,000.00	0
	Jumla Ndogo		1,500,000.00	-	-	-	1,500,000.00	0

	512H - Misitu							
	21113101	Likizo	600,000.00			0.00	600,000.00	0
	21113103	Posho masaa ya ziada	1,800,000.00	600,000.00	-	600,000.00	1,200,000.00	33
	21113129	Uhamisho	500,000.00			0.00	500,000.00	0
	22001101	Shajala	200,000.00			0.00	200,000.00	0
	22003102	Dizel	700,000.00			0.00	700,000.00	0
	22032111	Gharama za Mazishi	200,000.00			0.00	200,000.00	0
	Jumla Ndogo		4,000,000.00	600,000.00	-	600,000.00	3,400,000.00	15
	514A - Sheria							
	21113103	Posho masaa ya ziada	1,200,000.00		420,000.00	420,000.00	780,000.00	
	21113128	Posho ya Mahakama	300,000.00			-	300,000.00	
	22001101	Shajala	104,000.00			-	104,000.00	
	22010105	Posho ya Safari	800,000.00			-	800,000.00	
	22011102	Nauli nchi kavu	96,000.00			-	96,000.00	
	Jumla Ndogo		2,500,000.00	-	420,000.00	420,000.00	2,080,000.00	
	515A - Mkaguzi wa Ndani							
	21113132	Madeni ya Watumishi	4,830,000.00	-		0.00	4,830,000.00	0
	21121101	Umeme	2,520,000.00	420,000.00	-	420,000.00	2,100,000.00	17
	21121104	Simu	2,160,000.00	360,000.00	-	360,000.00	1,800,000.00	17
	22001101	Shajala	451,711.80	-	-	0.00	451,711.80	0
	22010105	Posho ya Safari	8,600,000.00	760,000.00	-	760,000.00	7,840,000.00	9
	Jumla Ndogo		18,561,711.80	1,540,000.00	-	1,540,000.00	17,021,711.80	8
	516A - Kitengo cha Manunuzi							
	21113103	Posho masaa ya ziada	900,000.00	210,000.00	210,000.00	420,000.00	480,000.00	47
	22001101	Shajala	200,000.00			0.00	200,000.00	0
	22010105	Posho ya safari	900,000.00			0.00	900,000.00	0
	22014106	Zawadi	500,000.00			0.00	500,000.00	
	Jumla Ndogo		2,500,000.00	210,000.00	210,000.00	420,000.00	2,080,000.00	17
	517B - Uchaguzi							

	21113103	Posho masaa ya ziada	1,740,000.00	210,000.00	210,000.00	420,000.00	1,320,000.00	24
	22001101	Shajala	520,000.00		-	-	520,000.00	0
	22003102	Dizel	240,000.00		-	-	240,000.00	0
	Jumla Ndogo		2,500,000.00	210,000.00	210,000.00	420,000.00	2,080,000.00	
	518A - Habari							
	21113101	Likizo	800,000.00		-	-	800,000.00	0
	22010105	Posho masaa ya ziada	1,200,000.00		-	-	1,200,000.00	0
	22001101	Shajala	500,000.00		-	-	500,000.00	0
	Jumla Ndogo		2,500,000.00	-	-	-	2,500,000.00	0
	519A - Kitengo cha Nyuki							
	21113101	Gharama za Likizo	300,000.00			0.00	300,000.00	0
	21113103	Posho Masaa ya ziada	1,200,000.00			0.00	1,200,000.00	0
	22003102	Dizeli	500,000.00			0.00	500,000.00	0
	Jumla Ndogo		2,000,000.00	-	-	-	2,000,000.00	
	505A - Mifugo							
	21113101	Likizo	300,000.00			0.00	300,000.00	0
	21113103	Posho masaa ya ziada	840,000.00		560,000.00	560,000.00	280,000.00	67
	21113129	Uhamisho	3,246,000.00			0.00	3,246,000.00	0
	22001101	Shajala	1,080,500.00			0.00	1,080,500.00	0
	22010105	Posho ya Safari	1,800,000.00			0.00	1,800,000.00	0
	22014106	Zawadi	500,000.00			0.00	500,000.00	0
	31221114	Mafuta	397,500.00			0.00	397,500.00	0
	Jumla Ndogo		8,164,000.00	-	560,000.00	560,000.00	7,604,000.00	7
	506A - Kilimo							
	21113101	Likizo	1,600,000.00	-		-	1,600,000.00	
	21113103	Posho masaa ya ziada	1,800,000.00	420,000.00	1,380,000.00	1,800,000.00	-	
	22001101	Shajala	1,158,000.00	-		-	1,158,000.00	
	22002101	Umeme	59,560.00	-		-	59,560.00	
	22003102	Dizel	1,846,440.00	-		-	1,846,440.00	
	22010105	Posho ya Safari	1,200,000.00	1,200,000.00	-	1,200,000.00	-	
	22014106	Zawadi	500,000.00	-		-	500,000.00	
	Jumla Ndogo		8,164,000.00	1,620,000.00	1,380,000.00	3,000,000.00	5,164,000.00	

	506D - Ushirika							
	21113101	Likizo	410,429.00			-	410,429.00	
	21113103	Posho masaa ya ziada	450,000.00	300,000.00	-	300,000.00	150,000.00	
	22001101	Shajala	738,000.00			-	738,000.00	
	22001102	Kompyuta	1,200,000.00			-	1,200,000.00	
	22003102	Dizel	322,000.00			-	322,000.00	
	22010105	Posho ya Safari	800,000.00			-	800,000.00	
	21113103	Posho masaa ya ziada	360,000.00			-	360,000.00	
	21121103	Chakula	1,200,000.00			-	1,200,000.00	
	22003102	Dizel	115,000.00			-	115,000.00	
	21113103	Posho masaa ya ziada	960,000.00			-	960,000.00	
	22003102	Dizel	483,000.00			-	483,000.00	
	Jumla Ndogo		7,038,429.00	300,000.00	-	300,000.00	6,738,429.00	
	511A - Ujenzi							
	21113101	Likizo	900,000.00			-	900,000.00	
	21113103	Posho masaa ya ziada	7,830,000.00	1,430,000.00	1,430,000.00	2,860,000.00	4,970,000.00	
	22001101	Shajala	945,000.00			-	945,000.00	
	22010105	Posho ya Safari	3,000,000.00			-	3,000,000.00	
	22014106	Zawadi	500,000.00			-	500,000.00	
	22024101	Kompyuta	4,000,000.00			-	4,000,000.00	
	Jumla Ndogo		17,175,000.00	1,430,000.00	1,430,000.00	2,860,000.00	14,315,000.00	
	527A - Idara ya Maendeleo ya Jamii							
	21113103	Posho masa ya ziada	1,800,000.00			0.00	1,800,000.00	0
	21113103	Posho masa ya ziada	1,500,000.00	750,000.00	750,000.00	1,500,000.00	-	100
	22003102	Dizeli	132,000.00			0.00	132,000.00	0
	21113101	Likizo	200,000.00			0.00	200,000.00	0
	21121101	Umeme	300,000.00			0.00	300,000.00	0
	21121104	Simu	250,000.00			0.00	250,000.00	0
	22001101	Shajala	200,000.00			0.00	200,000.00	0
	22024101	Kompyuta	200,000.00			0.00	200,000.00	0
	21113103	Posho masa ya ziada	600,000.00			0.00	600,000.00	0
	22003102	Dizeli	132,000.00			0.00	132,000.00	0
	21113103	Posho masa ya ziada	900,000.00			0.00	900,000.00	0

	22001101	Shajala	76,000.00			0.00	76,000.00	0
	21113103	Posho masa ya ziada	600,000.00			0.00	600,000.00	0
	22003102	Dizeli	110,000.00			0.00	110,000.00	0
	Jumla Ndogo		7,000,000.00	750,000.00	750,000.00	1,500,000.00	5,500,000.00	21
	527B- Maendeleo ya Jamii jinsia na watoto							
	21113103	Posho masa ya ziada	480,000.00				480,000.00	0
	22003102	Dizel	110,000.00				110,000.00	0
	21113103	Posho masa ya ziada	750,000.00				750,000.00	0
	22001109	Gharama ya Kudurufu	50,000.00				50,000.00	0
	22003102	Dizel	110,000.00				110,000.00	0
	Jumla Ndogo		1,500,000.00	-	-	-	1,500,000.00	0
	527D - Vijana							
	21113103	Posho masa ya ziada	270,000.00	-	-	0.00	270,000.00	0
	22003102	Diesel	66,000.00	-	-	0.00	66,000.00	0
	21113103	Posho masa ya ziada	180,000.00				180,000.00	
	22001109	Gharama ya Kudurufu	22,429.00	-	-	0.00	22,429.00	0
	Jumla Ndogo		538,429.00	-	-	-	538,429.00	0
	Jumla Ruzuku		397,738,999.40	13,382,000.00	11,922,388.86	25,304,388.86	372,434,610.54	6
	20U - OC Utawala							
	507A - Elimu Msingi							
	21113103	Posho Masaa ya Ziada	1,200,000.00	480,000.00	-	480,000.00	720,000.00	40
	21121103	Posho Masaa ya Ziada	6,240,000.00	-	2,000,000.00	2,000,000.00	4,240,000.00	32
	21121101	Umeme	240,000.00	210,000.00	-	210,000.00	30,000.00	88
	21121103	Chakula na Viburudisho	2,000,000.00	-		0.00	2,000,000.00	0
	22001101	Shajala	1,900,000.00	1,339,000.00	210,000.00	1,549,000.00	351,000.00	82
	22003102	Dizel	4,000,000.00	187,600.00	-	187,600.00	3,812,400.00	5
	22007102	Kodi ya Nyumba	3,600,000.00	600,000.00	600,000.00	1,200,000.00	2,400,000.00	33
	22012109	Simu	729,000.00	180,000.00	180,000.00	360,000.00	369,000.00	49
	22014106	Zawadi	3,000,000.00	-		0.00	3,000,000.00	0
	22032111	Gharama za Mazishi	4,000,000.00	-		0.00	4,000,000.00	0
	22010105	Posho ya Safari	1,000,000.00	-		0.00	1,000,000.00	0

	22008107	Posho ya Mafunzo	1,680,000.00	-		0.00	1,680,000.00	0
	22010105	Posho ya Safari	7,000,000.00	212,000.00	-	212,000.00	6,788,000.00	3
	Jumla Elimu Msingi		36,589,000.00	3,208,600.00	2,990,000.00	6,198,600.00	30,390,400.00	17
	509A - Elimu Sekondari							
	21113103	Posho masaa ya ziada	4,320,000.00	1,975,000.00	-	1,975,000.00	2,345,000.00	46
	21121103	Chakula na Viburudisho	2,130,000.00			0.00	2,130,000.00	0
	22001101	Shajala	1,545,000.00			0.00	1,545,000.00	0
	22003102	Dizel	2,701,000.00			0.00	2,701,000.00	0
	22010105	Posho ya Safari	6,500,000.00		2,050,000.00	2,050,000.00	4,450,000.00	32
	22012101	Internet connection	600,000.00			0.00	600,000.00	0
	22013113	Vifaa vya Michezo	3,010,000.00			0.00	3,010,000.00	0
	22014106	Zawadi	1,000,000.00			0.00	1,000,000.00	0
	22032111	Gharama za Mazishi	1,000,000.00			0.00	1,000,000.00	0
	22029101	Nutrition	1,080,000.00			0.00	1,080,000.00	0
	Jumla Ndogo		23,886,000.00	1,975,000.00	2,050,000.00	4,025,000.00	19,861,000.00	17
	Jumla Elimu		60,475,000.00	5,183,600.00	5,040,000.00	10,223,600.00	50,251,400.00	17
	20V - Ruzuku ya Mishahara							
	500A - Utawala							
	21111101	Mishahara	1,010,322,036.60	265,761,920.00	77,255,810.00	343,017,730.00	667,304,306.60	34
	Jumla Ndogo		1,010,322,036.60	265,761,920.00	77,255,810.00	343,017,730.00	667,304,306.60	34
	505A - Mifugo na Uvuvi							
	21111101	Mishahara	49,440,006.00	8,240,001.00	4,120,000.50	12,360,001.50	37,080,004.50	25
	Jumla Ndogo		49,440,006.00	8,240,001.00	4,120,000.50	12,360,001.50	37,080,004.50	25
	505B - Mifugo Uendeshaji							
	211111101	Mishahara	151,959,064.33	29,664,000.00	10,696,999.50	40,360,999.50	111,598,064.83	27
	Jumla Ndogo		151,959,064.33	29,664,000.00	10,696,999.50	40,360,999.50	111,598,064.83	27

	506A - Kilimo, Umwagiliaji na Ushirika							
	21111101	Mishahara	161,314,176.28	23,626,000.00	11,813,000.00	35,439,000.00	125,875,176.28	22
	Jumla Ndogo		161,314,176.28	23,626,000.00	11,813,000.00	35,439,000.00	125,875,176.28	22
	507A - Elimu Msingi							
	21111101	Mishahara	93,780,000.00	6,850,000.00	3,425,000.00	10,275,000.00	83,505,000.00	11
	Jumla Ndogo		93,780,000.00	6,850,000.00	3,425,000.00	10,275,000.00	83,505,000.00	11
	507B - Elimu Msingi							
	21111101	Mishahara	3,501,899,994.95	534,386,000.00	266,852,161.00	801,238,161.00	2,700,661,833.95	23
	Jumla Ndogo		3,501,899,994.95	534,386,000.00	266,852,161.00	801,238,161.00	2,700,661,833.95	23
	508B - Ofisi ya Mganga Mkuu							
	21111101	Mishahara	1,270,288,009.79	201,846,000.00	102,110,000.00	303,956,000.00	966,332,009.79	24
	Jumla Ndogo		1,270,288,009.79	201,846,000.00	102,110,000.00	303,956,000.00	966,332,009.79	24
	508D - Kituo cha Afya							
	21111101	Mishahara	453,535,270.17	64,612,000.00	32,511,000.00	97,123,000.00	356,412,270.17	21
	Jumla Ndogo		453,535,270.17	64,612,000.00	32,511,000.00	97,123,000.00	356,412,270.17	21
	508E - Zahanati							
	21111101	Mishahara	426,882,213.03	54,212,000.00	27,106,000.00	81,318,000.00	345,564,213.03	19
	Jumla Ndogo		426,882,213.03	54,212,000.00	27,106,000.00	81,318,000.00	345,564,213.03	19
	509A - Elimu Sekondari							
	21111101	Mishahara	26,040,001.00	4,340,000.16	2,170,000.08	6,510,000.24	32,550,001.24	25
	Jumla Ndogo		26,040,001.00	4,340,000.16	2,170,000.08	6,510,000.24	32,550,001.24	25
	509B - Elimu Sekondari							
	21111101	Mishahara	2,152,995,762.85	349,567,096.00	176,238,959.92	525,806,055.92	2,678,801,818.77	24

	Jumla Ndogo		2,152,995,762.85	349,567,096.00	176,238,959.92	525,806,055.92	2,678,801,818.77	24
	510A - Maji							
	21111101	Mishahara	18,828,000.00	3,138,000.00	1,569,000.00	4,707,000.00	14,121,000.00	25
	Jumla Ndogo		18,828,000.00	3,138,000.00	1,569,000.00	4,707,000.00	14,121,000.00	25
	511B - Barabara							
	21111101	Mishahara	40,548,002.00	4,310,000.00	2,155,000.00	6,465,000.00	34,083,002.00	16
	Jumla Ndogo		40,548,002.00	4,310,000.00	2,155,000.00	6,465,000.00	34,083,002.00	16
	Jumla Mishahara		9,357,832,537.00	1,550,553,017.16	718,022,931.00	2,268,575,948.16	8,153,888,701.16	24
	JUMLA KUU RUZUKU		10,605,304,511.16	1,598,667,617.16	847,319,319.86	2,349,125,737.02	9,320,810,886.46	22
	80A - CHE/TIKA							
	508B - Hospitali ya Halmashauri							
	26312107	Health Transfers	61,000,000.00	-	-	0.00	61,000,000.00	0
	Jumla Ndogo		61,000,000.00	-	-	0.00	61,000,000.00	0
	508D - Vituo vya Afya							
	26312107	Health Transfers	7,400,000.00				7,400,000.00	
	Jumla Ndogo		7,400,000.00	-	-	-	7,400,000.00	
	508E - Zahanati							
	26312107	Health Transfers	11,600,000.00	-	-	0.00	11,600,000.00	0
	Jumla Ndogo		11,600,000.00	-	-	0.00	11,600,000.00	0
	Jumla CHF		80,000,000.00	-	-	-	80,000,000.00	0
	509B - Sekondari Ada							
	26312106	Education Transfers	46,900,000.00	28,077,160.00	-	28,077,160.00	18,822,840.00	60
	Jumla Ada		46,900,000.00	-	-	28,077,160.00	18,822,840.00	60
	509B - Michango mbalimbali							
		Miscellaneous	104,040,000.00	10,845,100.00	-	10,845,100.00	93,194,900.00	

	Jumla Ndogo		104,040,000.00	10,845,100.00	-	10,845,100.00	93,194,900.00	
	80D - National Health Insurance Fund - NHIF							
	508B - Hospitali ya Halmashauri							
	26312107	Health Transfers	238,000,000.00	-	-	0.00	238,000,000.00	0
	Jumla Ndogo		238,000,000.00	-	-	0.00	238,000,000.00	0
	508D - Vituo vya Afya							
	26312107	Health Transfers	8,000,000.00				8,000,000.00	
	Jumla Ndogo		8,000,000.00	-	-	-	8,000,000.00	
	508E - Zahanati							
	26312107	Health Transfers	5,000,000.00	-	-	0.00	5,000,000.00	0
	Jumla Ndogo		5,000,000.00	-	-	0.00	5,000,000.00	0
	Jumla NHIF		251,000,000.00	-	-	-	251,000,000.00	0
	80E - Papo kwa Papo							
	508B - Hospitali ya Halmashauri							
	26312107	Health Transfers	144,720,000.00	25,974,286.00	-	25,974,286.00	118,745,714.00	18
	Jumla Ndogo		144,720,000.00	25,974,286.00	-	25,974,286.00	118,745,714.00	18
	508D - Vituo vya Afya							
	26312107	Health Transfers	8,600,000.00				8,600,000.00	0
	Jumla Ndogo		8,600,000.00	-	-	-	8,600,000.00	0
	508E - Zahanati							
	26312107	Health Transfers	6,680,000.00	-	-	0.00	6,680,000.00	0
	Jumla Ndogo		6,680,000.00	-	-	0.00	6,680,000.00	0
	Jumla Papo kwa Papo		160,000,000.00	25,974,286.00	-	25,974,286.00	134,025,714.00	16

	Jumla ya mapato fungiwa		641,940,000.00	36,819,386.00	-	64,896,546.00	577,043,454.00	
	2 - Miradi ya Maendeleo Fedha za Ndani							
	10A - Vyanzo vya Ndani							
	500A - Utawala							
	26312113	20% Fedha za Vijiji	76,025,495.60	45,403,430.00	11,181,000.00	56,584,430.00	19,441,065.60	74
	Jumla Ndogo		76,025,495.60	45,403,430.00	11,181,000.00	56,584,430.00	19,441,065.60	74
	503D - Ufuatiliaji							
	24301108	Mikopo ya muda mfupi	19,025,250.00	-	-	0.00	19,025,250.00	0
	22019101	Vifaa vya Ujenzi	5,573,107.00	-	1,860,000.00	1,860,000.00	3,713,107.00	33
	21113103	Posho masaa ya ziada	1,980,000.00	-	-	0.00	1,980,000.00	0
	22001101	Shajala	620,000.00	-	-	0.00	620,000.00	0
	22003102	Dizel	900,000.00			0.00	900,000.00	0
	22010105	Posho ya Safari	1,500,000.00			0.00	1,500,000.00	0
	21113103	Posho masaa ya ziada	3,600,000.00		3,200,000.00	3,200,000.00	400,000.00	89
	22001109	Gharama ya kudurufu	400,000.00			0.00	400,000.00	0
	22010105	Posho ya Safari	1,000,000.00			0.00	1,000,000.00	0
	Jumla Ndogo		34,598,357.00	-	5,060,000.00	5,060,000.00	29,538,357.00	15
	508D - Vituo vya Affya							
	26312107	Health Transfers	92,268,900.00	-	-	0.00	92,268,900.00	0
	Jumla Ndogo		92,268,900.00	-	-	-	92,268,900.00	0
	512C - Ardhi							
	22032118	Negotiated Compensation	65,067,705.80	-	13,000,000.00	13,000,000.00	52,067,705.80	20
	Jumla Ndogo		65,067,705.80	-	13,000,000.00	13,000,000.00	52,067,705.80	20
	518D - TEHAMA							
	22001101	Shajala	2,860,000.00				2,860,000.00	
	22024101	Komputer	4,330,000.00	-	-	0.00	4,330,000.00	0

	31122115	Cameras	950,000.00	-	-	0.00	950,000.00	0
	31132402	Sound recording	500,000.00	-	-	0.00	500,000.00	0
	Jumla Ndogo		8,640,000.00	-	-	-	8,640,000.00	0
	527B - Maendeleo ya Jamii							
	28211116	Watu wenye Ulemavu	15,364,400.56	7,000,000.00	-	7,000,000.00	8,364,400.56	46
	28211114	Wanawake	30,728,801.12			0.00	30,728,801.12	0
	Jumla Ndogo		46,093,201.68	7,000,000.00	-	7,000,000.00	39,093,201.68	15
	527D - Youth							
	28211115	Vijana	30,728,801.12	-	-	0.00	30,728,801.12	0
	Jumla Ndogo		30,728,801.12	-	-	0.00	30,728,801.12	0
	Jumla Kuu		288,354,755.40	52,403,430.00	16,241,000.00	68,644,430.00	219,710,325.40	24
	MIRADI YA MAENDELEO							
	Maendeleo Fedha Ndani							
	503B - Sera na Mipango							
	26312111	CDCF (Jimbo)	27,022,000.00			0	27,022,000.00	0
		Maabara za Sayansi	180,000,000.00			0	180,000,000.00	0
	26312106	Madarasa Msingi	125,019,080.00			0	125,019,080.00	0
	22020101	Zahanati	100,000,000.00			0	100,000,000.00	0
	22019101	Ujenzi wa Jengo	750,000,000.00			0	750,000,000.00	0
	Jumla Ndogo Fedha za Ndani		1,182,041,080.00	-	-	-	1,182,041,080.00	0
	Miradi ya Maendeleo Wahisani							
	13110103	Health Sector Basket - HSBF	143,759,000.00			0	143,759,000.00	0
		Child Survival Development program (UNICEF)	10,000,000.00			0	10,000,000.00	0

		EGPAF	237,000,000.00			0	237,000,000.00	0
		DFID (Usafi wa Mazingira)	37,000,000.00			0	37,000,000.00	0
	27210104	TASAF	2,290,235,720.00		134,387,800.00	134387800	2,155,847,920.00	6
	26312106	EP4R	400,000,000.00			0	400,000,000.00	0
		MALARIA	1,074,000.00			0	1,074,000.00	0
		IMA / NTD	17,203,000.00			0	17,203,000.00	0
	Jumla Ndogo ya Fedha za Wahisani		3,136,271,720.00	-	134,387,800.00	134,387,800.00	3,001,883,920.00	4
	JUMLA KUU		17,018,020,083.36	1,800,098,281.13	1,072,877,419.30	2,804,191,660.43	15,278,460,535.25	16