



# Summary of Recurrent Budget

## Iringa DC

The United Republic of Tanzania

2018/19

Fund Source: 10A Own Sources

Sub-vote No: 5000 Administration and General

Cost Centre: 500A	General Administration	78,680,000
Cost Centre: 500B	Human Resource Operations	295,807,000
Cost Centre: 500C	Civic Expenses	238,868,200
Cost Centre: 501A	Environments and Cleansing Administration	12,634,105
Cost Centre: 502A	Finance and Trade Administration	7,105,200
Cost Centre: 502B	Finance - Final Accounts	21,424,875
Cost Centre: 502C	Finance - Expenditure	71,929,616.79
Cost Centre: 502D	Finance - Revenue	25,324,886
Cost Centre: 502E	Trade and Markets Operations	17,182,988
Cost Centre: 503B	Policy and Planning	15,740,209
Cost Centre: 503D	Monitoring and Evaluation Operations	7,341,025
Cost Centre: 512A	Land and Natural Resource Administration	49,491,898
Cost Centre: 512C	Land Management	9,152,500
Cost Centre: 512F	Natural Resources	14,495,900
Cost Centre: 512G	Game	8,528,015.93
Cost Centre: 512H	Forestry Management	3,000,000
Cost Centre: 514B	Legal Operation	12,858,073
Cost Centre: 515B	Internal Audit Operations	20,163,321
Cost Centre: 516B	Procurement and Supplies Operations	24,136,771
Cost Centre: 517A	Election Administration	6,000,000
Cost Centre: 518A	ICT Administration	6,540,000
Cost Centre: 518B	ICT Operations	10,577,270
Cost Centre: 518C	Softwares	1,050,000
Cost Centre: 519A	Beekeeping Administration	8,081,922
Cost Centre: 519B	Beekeeping Operations	4,330,000
Cost Centre: 527A	Community Development and Youth Administration	23,481,725
Cost Centre: 527B	Comm Development, Gender and Children	6,455,000
<b>Sub-vote Total</b>		<b>1,000,380,500.72</b>

Sub-vote No: 5006 Agriculture

Cost Centre: 505A	Livestock and Fisheries Administration	6,442,421
Cost Centre: 505D	Fisheries Operations	16,661,144.83
Cost Centre: 506B	Agriculture Operations	13,384,531
<b>Sub-vote Total</b>		<b>36,488,096.83</b>

Sub-vote No: 5007 Education

Cost Centre: 507D Cultural Office	3,080,000
Cost Centre: 507E Sport Grounds	19,174,014
Cost Centre: 509B Secondary Education Operations	372,706,901
<b>Sub-vote Total</b>	<b>394,960,915</b>

**Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	25,000,000
<b>Sub-vote Total</b>	<b>25,000,000</b>
<b>Fund Source Total</b>	<b>1,456,829,512.55</b>

**Fund Source: 20C Examination Grants**

**Sub-vote No: 5007 Education**

Cost Centre: 507A Primary Education Administration	242,314,996.38
Cost Centre: 509A Secondary Education Administration	310,138,000
<b>Sub-vote Total</b>	<b>552,452,996.38</b>
<b>Fund Source Total</b>	<b>552,452,996.38</b>

**Fund Source: 20D On Call Grants**

**Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	39,477,600
Cost Centre: 508D Health Centres	28,262,400
<b>Sub-vote Total</b>	<b>67,740,000</b>
<b>Fund Source Total</b>	<b>67,740,000</b>

**Fund Source: 20G Leave Travel Grants**

**Sub-vote No: 5007 Education**

Cost Centre: 507B Primary Education Operations	131,284,000
Cost Centre: 509B Secondary Education Operations	67,000,000
<b>Sub-vote Total</b>	<b>198,284,000</b>
<b>Fund Source Total</b>	<b>198,284,000</b>

**Fund Source: 20H Moving Grants**

**Sub-vote No: 5007 Education**

Cost Centre: 507B Primary Education Operations	170,880,654
Cost Centre: 509B Secondary Education Operations	30,717,000
<b>Sub-vote Total</b>	<b>201,597,654</b>
<b>Fund Source Total</b>	<b>201,597,654</b>

**Fund Source: 20M Other Charge Grants (OC Proper) Health Sector**

**Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	80,277,000
Cost Centre: 508G Social Welfare	10,000,000
Cost Centre: 508H Nutrition Services	43,663,000
<b>Sub-vote Total</b>	<b>133,940,000</b>
<b>Fund Source Total</b>	<b>133,940,000</b>

**Fund Source: 20N Other Charge Grants (OC Proper) General Admin**

**Sub-vote No: 5000 Administration and General**

Cost Centre: 500A	General Administration	20,342,000
Cost Centre: 500B	Human Resource Operations	37,628,069
Cost Centre: 501B	Environment Operations	4,986,648
Cost Centre: 502A	Finance and Trade Administration	27,179,070
Cost Centre: 502B	Finance - Final Accounts	6,421,300
Cost Centre: 502C	Finance - Expenditure	1,500,000
Cost Centre: 502D	Finance - Revenue	3,192,000
Cost Centre: 502E	Trade and Markets Operations	4,692,590
Cost Centre: 503B	Policy and Planning	10,677,252
Cost Centre: 512A	Land and Natural Resource Administration	9,973,295
Cost Centre: 515B	Internal Audit Operations	9,278,040
Cost Centre: 516B	Procurement and Supplies Operations	6,379,878
Cost Centre: 518A	ICT Administration	1,680,000
Cost Centre: 518F	Public Relations Operations	2,158,171
Cost Centre: 519B	Beekeeping Operations	4,986,648
Cost Centre: 527A	Community Development and Youth Administration	3,380,000
Cost Centre: 527B	Comm Development, Gender and Children	1,606,625
<b>Sub-vote Total</b>		<b>156,061,586</b>
<b>Fund Source Total</b>		<b>156,061,586</b>

**Fund Source: 20P Other Charge Grants (OC Proper) Agric & Livestock**

**Sub-vote No: 5006 Agriculture**

Cost Centre: 505B	Livestock Operations	9,936,000
Cost Centre: 506C	Extension Services	14,904,000
Cost Centre: 506D	Co-operatives Operations	4,986,648
<b>Sub-vote Total</b>		<b>29,826,648</b>
<b>Fund Source Total</b>		<b>29,826,648</b>

**Fund Source: 20R Other Charge Grants (OC Proper) Works**

**Sub-vote No: 5011 Works**

Cost Centre: 511A	Works and Fire Rescue Administration	15,466,000
<b>Sub-vote Total</b>		<b>15,466,000</b>
<b>Fund Source Total</b>		<b>15,466,000</b>

**Fund Source: 20T Other Charge Grants (OC Proper) Water Sector**

**Sub-vote No: 5010 Water**

Cost Centre: 510A	Rural Water Supply	14,323,000
<b>Sub-vote Total</b>		<b>14,323,000</b>
<b>Fund Source Total</b>		<b>14,323,000</b>

**Fund Source: 20U Other Charge Grants (OC Proper) Education Sector**

**Sub-vote No: 5007 Education**

Cost Centre: 507A	Primary Education Administration	44,911,000
Cost Centre: 507B	Primary Education Operations	14,800,000
Cost Centre: 507C	Adult Education	3,500,000

Cost Centre: 509A Secondary Education Administration	1,800,000
Cost Centre: 509B Secondary Education Operations	55,110,977.4
<b>Sub-vote Total</b>	<b>120,121,977.4</b>
<b>Fund Source Total</b>	<b>120,121,977.4</b>

**Fund Source: 80A Community Health Fund - CHF/TIKA**

**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	65,395,016.98
Cost Centre: 508E Dispensaries	147,460,373.6
<b>Sub-vote Total</b>	<b>212,855,390.58</b>
<b>Fund Source Total</b>	<b>212,855,390.58</b>

**Fund Source: 80B Secondary School Fees**

**Sub-vote No: 5007 Education**

Cost Centre: 509B Secondary Education Operations	183,605,997.85
<b>Sub-vote Total</b>	<b>183,605,997.85</b>
<b>Fund Source Total</b>	<b>183,605,997.85</b>

**Fund Source: 80D National Health Insurance Fund - NHIF**

**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	24,000,000
<b>Sub-vote Total</b>	<b>24,000,000</b>
<b>Fund Source Total</b>	<b>24,000,000</b>

**Fund Source: G01 Global Fund**

**Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	13,124,706
<b>Sub-vote Total</b>	<b>13,124,706</b>
<b>Fund Source Total</b>	<b>13,124,706</b>