



# Summary of Recurrent Budget

## Iramba 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	53,753,744
Cost Centre: 500B	Human Resource Operations	10,000,000
Cost Centre: 500C	Civic Expenses	323,413,511
Cost Centre: 501A	Environments and Cleansing Administration	500,000
Cost Centre: 501C	Cleansing Operations	3,500,000
Cost Centre: 502A	Finance and Trade Administration	3,000,000
Cost Centre: 502B	Finance - Final Accounts	2,000,000
Cost Centre: 502C	Finance - Expenditure	2,000,000
Cost Centre: 502D	Finance - Revenue	130,166,497
Cost Centre: 502E	Trade and Markets Operations	2,000,000
Cost Centre: 503A	Policy, Planning and Monitoring Administration	10,000,000
Cost Centre: 503B	Policy and Planning	9,190,000
Cost Centre: 512C	Land Management	8,000,000
Cost Centre: 512F	Natural Resources	2,900,000
Cost Centre: 512H	Forestry Management	1,100,000
Cost Centre: 514B	Legal Operation	3,000,000
Cost Centre: 515A	Internal Audit Administration	2,000,000
Cost Centre: 515B	Internal Audit Operations	2,000,000
Cost Centre: 516A	Procurement and Supplies Administration	3,000,000
Cost Centre: 517A	Election Administration	2,000,000
Cost Centre: 517B	Election Operations	102,000,000
Cost Centre: 518A	ICT Administration	2,000,000
Cost Centre: 527A	Community Development and Youth Administration	73,584,582
Cost Centre: 527D	Youth	40,000,000
<b>Sub-vote Total</b>		<b>791,108,334</b>

**Sub-vote No: 5006 Agriculture**

Cost Centre: 505A	Livestock and Fisheries Administration	5,000,000
Cost Centre: 505B	Livestock Operations	70,000,000
Cost Centre: 506A	Agriculture, Irrigation and Co-operative Administration	9,000,000
Cost Centre: 506D	Co-operatives Operations	3,000,000
<b>Sub-vote Total</b>		<b>87,000,000</b>

**Sub-vote No: 5007 Education**

Cost Centre: 507D	Cultural Office	3,000,000
<b>Sub-vote Total</b>		<b>3,000,000</b>

**Sub-vote No: 5008 Health**

Cost Centre: 508H Nutrition Services	20,000,000
<b>Sub-vote Total</b>	<b>20,000,000</b>
<b>Fund Source Total</b>	<b>901,108,334</b>

**Fund Source: 20C Examination Grants****Sub-vote No: 5007 Education**

Cost Centre: 507B Primary Education Operations	48,049,000
Cost Centre: 509A Secondary Education Administration	175,911,000
<b>Sub-vote Total</b>	<b>223,960,000</b>
<b>Fund Source Total</b>	<b>223,960,000</b>

**Fund Source: 20D On Call Grants****Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	11,371,000
Cost Centre: 508D Health Centres	5,000,000
Cost Centre: 508E Dispensaries	15,000,000
<b>Sub-vote Total</b>	<b>31,371,000</b>
<b>Fund Source Total</b>	<b>31,371,000</b>

**Fund Source: 20G Leave Travel Grants****Sub-vote No: 5007 Education**

Cost Centre: 507B Primary Education Operations	95,019,000
Cost Centre: 509A Secondary Education Administration	31,129,000
<b>Sub-vote Total</b>	<b>126,148,000</b>
<b>Fund Source Total</b>	<b>126,148,000</b>

**Fund Source: 20H Moving Grants****Sub-vote No: 5007 Education**

Cost Centre: 507B Primary Education Operations	110,981,000
Cost Centre: 509A Secondary Education Administration	28,538,000
<b>Sub-vote Total</b>	<b>139,519,000</b>
<b>Fund Source Total</b>	<b>139,519,000</b>

**Fund Source: 20L Special Needs School Grants****Sub-vote No: 5007 Education**

Cost Centre: 507B Primary Education Operations	2,174,000
<b>Sub-vote Total</b>	<b>2,174,000</b>
<b>Fund Source Total</b>	<b>2,174,000</b>

**Fund Source: 20M Other Charge Grants (OC Proper) Health Sector****Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	20,062,533.6
Cost Centre: 508B Council Hospital Services	27,565,189.2
Cost Centre: 508D Health Centres	15,030,264.48
Cost Centre: 508E Dispensaries	19,105,986.6
Cost Centre: 508H Nutrition Services	1,414,026.12

<b>Sub-vote Total</b>	<b>83,178,000</b>
<b>Fund Source Total</b>	<b>83,178,000</b>

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

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

Cost Centre: 500A General Administration	19,114,025
Cost Centre: 500B Human Resource Operations	6,694,975
Cost Centre: 501A Environments and Cleansing Administration	2,155,000
Cost Centre: 501C Cleansing Operations	2,169,192
Cost Centre: 502A Finance and Trade Administration	3,272,168
Cost Centre: 502B Finance - Final Accounts	2,058,000
Cost Centre: 502C Finance - Expenditure	2,800,000
Cost Centre: 502D Finance - Revenue	1,753,700
Cost Centre: 502E Trade and Markets Operations	3,354,955
Cost Centre: 503A Policy, Planning and Monitoring Administration	9,883,868
Cost Centre: 512A Land and Natural Resource Administration	1,000,000
Cost Centre: 512C Land Management	3,324,192
Cost Centre: 512F Natural Resources	2,706,450.35
Cost Centre: 512G Game	1,000,000
Cost Centre: 514B Legal Operation	2,934,273
Cost Centre: 515A Internal Audit Administration	2,484,192
Cost Centre: 515B Internal Audit Operations	1,840,000
Cost Centre: 516A Procurement and Supplies Administration	4,324,192
Cost Centre: 517A Election Administration	1,220,000
Cost Centre: 517B Election Operations	972,983
Cost Centre: 518A ICT Administration	1,853,225
Cost Centre: 519A Beekeeping Administration	3,088,709
Cost Centre: 527A Community Development and Youth Administration	4,324,192
<b>Sub-vote Total</b>	<b>84,328,291.35</b>
<b>Fund Source Total</b>	<b>84,328,291.35</b>

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

**Sub-vote No: 5006 Agriculture**

Cost Centre: 505A Livestock and Fisheries Administration	3,873,429
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration	5,164,571
Cost Centre: 506D Co-operatives Operations	3,088,709
<b>Sub-vote Total</b>	<b>12,126,709</b>
<b>Fund Source Total</b>	<b>12,126,709</b>

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

**Sub-vote No: 5011 Works**

Cost Centre: 511A Works and Fire Rescue Administration	7,598,000
<b>Sub-vote Total</b>	<b>7,598,000</b>
<b>Fund Source Total</b>	<b>7,598,000</b>

**Fund Source: 20T Other Charge Grants (OC Proper) Water Sector****Sub-vote No: 5010 Water**

Cost Centre: 510A Rural Water Supply	9,382,000
<b>Sub-vote Total</b>	<b>9,382,000</b>
<b>Fund Source Total</b>	<b>9,382,000</b>

**Fund Source: 20U Other Charge Grants (OC Proper) Education Sector****Sub-vote No: 5007 Education**

Cost Centre: 507A Primary Education Administration	32,571,000
Cost Centre: 507B Primary Education Operations	3,676,000
Cost Centre: 507C Adult Education	3,000,000
Cost Centre: 507D Cultural Office	1,000,000
Cost Centre: 507E Sport Grounds	5,500,000
Cost Centre: 509A Secondary Education Administration	23,842,000
Cost Centre: 509B Secondary Education Operations	2,600,000
<b>Sub-vote Total</b>	<b>72,189,000</b>
<b>Fund Source Total</b>	<b>72,189,000</b>

**Fund Source: 30D Central Government via MSD****Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	243,488,743.25
Cost Centre: 508D Health Centres	54,473,600
Cost Centre: 508E Dispensaries	290,526,400
<b>Sub-vote Total</b>	<b>588,488,743.25</b>
<b>Fund Source Total</b>	<b>588,488,743.25</b>

**Fund Source: 80A Community Health Fund - CHF/TIKA****Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	24,000,000
Cost Centre: 508B Council Hospital Services	33,603,056
Cost Centre: 508D Health Centres	87,645,158
Cost Centre: 508E Dispensaries	175,581,356
Cost Centre: 508G Social Welfare	1,380,000
<b>Sub-vote Total</b>	<b>322,209,570</b>
<b>Fund Source Total</b>	<b>322,209,570</b>

**Fund Source: 80B Secondary School Fees****Sub-vote No: 5007 Education**

Cost Centre: 509B Secondary Education Operations	30,590,000
<b>Sub-vote Total</b>	<b>30,590,000</b>
<b>Fund Source Total</b>	<b>30,590,000</b>

**Fund Source: 80C Drug Revolving Fund - DRF****Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	35,000,000
<b>Sub-vote Total</b>	<b>35,000,000</b>

<b>Fund Source Total</b>	<b>35,000,000</b>
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**Fund Source: 80D National Health Insurance Fund - NHIF**

**Sub-vote No: 5008 Health**

	108,000,000
Cost Centre: 508D Health Centres	14,400,000
Cost Centre: 508E Dispensaries	56,657,877
Cost Centre: 508G Social Welfare	7,037,000
<b>Sub-vote Total</b>	<b>186,094,877</b>
<b>Fund Source Total</b>	<b>186,094,877</b>

**Fund Source: 80E User Fee**

**Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	116,570,000
Cost Centre: 508D Health Centres	4,700,000
Cost Centre: 508E Dispensaries	12,440,000
<b>Sub-vote Total</b>	<b>133,710,000</b>
<b>Fund Source Total</b>	<b>133,710,000</b>

**Fund Source: G01 Global Fund**

**Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	9,146,666.67
<b>Sub-vote Total</b>	<b>9,146,666.67</b>
<b>Fund Source Total</b>	<b>9,146,666.67</b>