

**HALMASHAURI YA MJI WA KONDOA**  
**TAARIFA YA MAPATO NA MATUMIZI KWA KIPINDI CHA MWEZI OKTOBA, 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
	<b>JUMLA KUU YA BAJETI INAYOTEKELEZWA 2020/2021</b>	<b>17,018,020,084.00</b>

Mwenyekiti, kwa kipindi cha kuishia tarehe 31/10/ 2020 Halmashauri imekusanya kiasi cha **Shs 934,985,491.78** na kufanya jumla ya makusanyo kuwa **Tsh 4,152,160,793.02** ambayo ni sawa na asilimia **24%** ya makisio ya mapato kwa mwaka **2020/2021**

**JEDWALI NA.2: MUHTASARI WA TAARIFA YA MTIRIRIKO WA MAPATO KUISHIA TAREHE 31/10/2020**

Maelezo	Makisio 2020/2021	Jumla ya Mapato Julai 2020 - Sept 2020	Mapato yaliyokusanywa - Oktober, 2020	Jumla ya Mapato Okto 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	201,415,605.56	78,998,733.45	280,414,339.01	37
Mapato ya Ndani Kisekta	641,940,000.00	173,485,393.93	29,214,897.92	202,700,291.85	32
<b>Jumla Mapato ya Ndani</b>	<b>1,410,160,028.00</b>	<b>374,900,999.49</b>	<b>108,213,631.37</b>	<b>483,114,630.86</b>	<b>34</b>
Ruzuku ya Serikali Kuu (OC)	1,174,496,719.00	288,531,000.00	48,909,083.33	337,440,083.33	29
Ruzuku ya Serikali Kuu Mishahra	9,357,832,537.00	2,258,320,137.00	725,540,000.00	2,983,860,137.00	32
Miradi ya Maendeleo na mifuko ya wahisani	5,020,414,800.00	281,644,164.75	47,729,860.41	329,374,025.16	7

Ruzuku ya fidia	55,116,000.00	13,779,000.00	4,592,916.67	18,371,916.67	33
<b>Jumla Bajeti</b>	<b>17,018,020,084.00</b>	<b>3,217,175,301.24</b>	<b>934,985,491.78</b>	<b>4,152,160,793.02</b>	<b>24</b>
<b>Jumla kuu</b>	<b>17,774,285,977.40</b>	<b>3,973,441,194.64</b>	<b>934,985,491.78</b>	<b>4,908,426,686.42</b>	<b>28</b>

**MATUMIZI:**

Mwenyekiti, 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
<b>Jumla kuu ya bajeti inayotekelezwa 2020/2021</b>	<b>17,774,285,977.40</b>

Mwenyekiti kwa kipindi cha kuishia tarehe 31/10/ 2020 Halmashauri imetumia kiasi cha Shs.918,098,341.88 na kufanya jumla ya matumizi kuwa Tsh 3,600,166,489.70 ikiwa ni sawa na asilimia 20% ya makisio ya matumizi ya fedha kwa mwaka wa fedha 2020/2021, kama ifuatavyo hapo chini: -

**JEDWALI NA. 4: MUHTASARI WA TAARIFA YA MATUMIZI KUISHIA TAREHE 31/10/2020**

Maelezo	Makisio 2020/2021	Jumla ya Matumizi Julai 2020 - Sept2020	Jumla ya Matumizi - Oktoba 2020	Jumla ya Matumizi (Oktoba 2020 -Julai 2020)	%
Bakaa	756,265,893.40	30,409,418.00	1,048,914.00	31,458,332.00	4
Makusanyo ya vyanzo vya ndani Halisi	768,220,028.00	155,627,900.53	45,571,025.00	201,198,925.53	26
Mapato ya Ndani Kisekta	641,940,000.00	99,834,032.78	64,560,656.47	164,394,689.25	26
<b>Jumla Mapato ya Ndani</b>	<b>1,410,160,028.00</b>	<b>255,461,933.31</b>	<b>110,131,681.47</b>	<b>365,593,614.78</b>	<b>26</b>
Ruzuku ya Serikali kuu (OC)	1,174,496,719.00	68,759,767.00	28,786,136.00	97,545,903.00	8
Ruzuku ya Serikali kuu Mishahara	9,357,832,537.00	2,255,995,947.00	727,542,250.00	2,983,538,197.00	32
Miradi ya Maendeleo na wahisani	5,020,414,800.00	70,828,693.71	50,589,360.41	121,418,054.12	2
Ruzuku ya fidia	55,116,000.00	612,388.86	0.00	612,388.86	1

<b>Jumla kuu</b>	<b>17,774,285,977.40</b>	<b>2,682,068,147.88</b>	<b>918,098,341.88</b>	<b>3,600,166,489.76</b>	<b>20</b>
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Ulinganisho wa Mapato na Matumizi kwa kipindi cha mwezi Oktoba, 2020 ni kama ifuatavyo:

<b>S/N</b>	<b>MAELEZO</b>	<b>KIASI TSH</b>
1	Salio Anzia 01/10/2020	1,291,373,046.76
2	Mapato ya Mwezi Oktoba, 2020	934,985,491.78
	<b>JUMLA</b>	<b>2,226,358,538.54</b>
	<b>TOA</b>	
3	Matumizi ya Mwezi Oktoba, 2020	918,098,341.88
	<b>Jumla ya Matumizi</b>	<b>918,098,341.88</b>
4	Salio ishia Tarehe 31/10/2020	1,308,260,196.66

Msoleni Dakawa  
**Mkurugenzi Halmashauri ya Mji**  
**HALMASHAURI YA MJI KONDOA**



117,521,016.08

**37,294,400.00**

10,469,280.00

618,750.15

51,230,403.33

30,781,855.77

130,394,689.25

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

Kasma	Maelezo ya Kasma	Makisio 2020/21	Mapato kwa Julai 2020 - Sept 2020	Mapato kwa Mwezi Oct 2020	Jumla ya Mapato Oct 2020 - Julai 2020	Asilimia
<b>UJENZI</b>	Faini za ujenzi bila kibali	4,500,000.00	200,000.00	150,000.00	350,000.00	7.8
	Ushuru wa Madini ya Ujenzi (mchanga, kokoto na mawe)	25,000,000.00	6,278,900.00	2,256,500.00	8,535,400.00	34.1
	<b>Jumla Ndogo</b>	<b>29,500,000.00</b>	<b>6,478,900.00</b>	<b>2,406,500.00</b>	<b>8,885,400.00</b>	<b>30.1</b>
<b>ARDHI</b>	Ada ya Usajili wa Viwanja	4,500,000.00	170,000.00	750,000.00	920,000.00	20.4
	Ada ya Vibali Ujenzi	7,200,000.00	1,284,391.00	325,000.00	1,609,391.00	22.4
	Ada ya Maombi ya Kiwanja	4,644,000.00	470,000.00	360,000.00	830,000.00	17.9
	Uuzaji wa Viwanja	93,717,228.00	4,902,000.00	901,075.00	5,803,075.00	6.2
	<b>Jumla Ndogo</b>	<b>110,061,228.00</b>	<b>6,826,391.00</b>	<b>2,336,075.00</b>	<b>9,162,466.00</b>	<b>8.3</b>
	<b>MALIASILI</b>	Ushuru wa Mazao ya misitu	4,500,000.00	320,200.00	25,400.00	345,600.00
	<b>Jumla Ndogo</b>	<b>4,500,000.00</b>	<b>320,200.00</b>	<b>25,400.00</b>	<b>345,600.00</b>	<b>7.7</b>
<b>MIFUGO</b>	Ada ya machinjio ngombe	53,000,000.00	8,460,500.00	2,772,500.00	11,233,000.00	21.2
	Mauzo ya Mifugo	5,700,000.00	360,600.00	300,000.00	660,600.00	11.6
	Mnada wa Kolo	7,204,800.00	456,500.00	237,000.00	693,500.00	9.6
	Mnada wa Iyoli	14,400,000.00	2,166,100.00	-	2,166,100.00	15.0
	Mnada wa Bicha	14,700,000.00	860,300.00	452,000.00	1,312,300.00	8.9

	Ushuru wa Magulio	3,500,000.00	12,000.00	1,000.00	13,000.00	0.4
	<b>Jumla Ndogo</b>	<b>98,504,800.00</b>	<b>12,316,000.00</b>	<b>3,762,500.00</b>	<b>16,078,500.00</b>	16.3
<b>USAFI NA MAZINGIRA</b>	Ushuru wa usafi wa Mazingira majengo ya biashara	25,000,000.00	6,503,500.00	1,401,472.38	7,904,972.38	31.6
	Kushusha na kupakia	6,000,000.00	746,600.00	120,000.00	866,600.00	14.4
	Maji Taka	6,000,000.00	-	-	-	0.0
	Faini Mbalimbali	5,150,000.00	5,340,300.00	649,900.00	5,990,200.00	116.3
	<b>Jumla Ndogo</b>	<b>42,150,000.00</b>	<b>12,590,400.00</b>	<b>2,171,372.38</b>	<b>14,761,772.38</b>	35.0
<b>FEDHA NA BIASHARA</b>	<b>vibanda vya Halmashauri</b>					
	Ushuru wa Vibanda	94,080,000.00	25,374,362.40	4,953,141.00	30,327,503.40	32.2
	Ushuru wa Nyumba za Kulala Wageni	55,000,000.00	11,554,400.00	4,006,800.00	15,561,200.00	28.3
	Ushuru wa Huduma	49,250,000.00	6,518,912.16	3,172,545.07	9,691,457.23	19.7
	Ushuru wa Stendi-BICHA	33,800,000.00	6,187,500.00	4,352,900.00	10,540,400.00	31.2
	Ushuru wa Stendi Mjini kati	30,000,000.00	10,955,600.00	2,243,000.00	13,198,600.00	44.0
	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	5,080,000.00	1,228,500.00	6,308,500.00	24.0



	Leseni za biashara	95,000,000.00	42,274,000.00	3,380,000.00	45,654,000.00	48.1
	Leseni za vileo	5,500,000.00	384,000.00	32,000.00	416,000.00	7.6
	Leseni za SUMATRA 50% ya makusanyo	3,300,000.00	-	-	-	0.0
	<b>Jumla Ndogo</b>	<b>401,180,000.00</b>	<b>108,538,774.56</b>	<b>23,368,886.07</b>	<b>131,907,660.63</b>	<b>32.9</b>
<b>KILIMO</b>	<b>Ushuru wa mazao</b>					
	Ushuru wa mahindi	18,824,000.00		48,000.00	48,000.00	0.3
	Ushuru wa Mazao Mchanganyiko	60,000,000.00	53,179,200.00	44,730,000.00	97,909,200.00	163.2
	<b>Jumla Ndogo</b>	<b>78,824,000.00</b>	<b>53,179,200.00</b>	<b>44,778,000.00</b>	<b>97,957,200.00</b>	<b>124.3</b>
<b>UTAMADUNI NA MICHEZO</b>	Kibali kwa Tiba Mbadala	1,000,000.00			-	0.0
	Ada ya Usajili wa Vikundi	1,500,000.00	565,740.00	100,000.00	665,740.00	44.4
	Ushuru wa Matangazo	1,000,000.00	600,000.00	50,000.00	650,000.00	65.0
	<b>Jumla Ndogo</b>	<b>3,500,000.00</b>	<b>1,165,740.00</b>	<b>150,000.00</b>	<b>1,315,740.00</b>	<b>37.6</b>
	<b>Jumla Mapato Halisi</b>	<b>768,220,028.00</b>	<b>201,415,605.56</b>	<b>78,998,733.45</b>	<b>280,414,339.01</b>	<b>36.5</b>
<b>AFYA (TIBA)</b>	Uchangiaji wa papo kwa papo kituo cha afya	160,000,000.00	63,382,785.61	17,413,000.00	80,795,785.61	50.5
	CHF	80,000,000.00	4,507,953.98	28,085.76	4,536,039.74	5.7
	NHIF	251,000,000.00	25,602,254.32	11,773,812.16	37,376,066.48	14.9
	<b>Jumla Ndogo</b>	<b>491,000,000.00</b>	<b>93,492,993.91</b>	<b>29,214,897.92</b>	<b>122,707,891.83</b>	<b>25.0</b>

<b>ELIMU SEKONDARI</b>	<b>Ada ya Wanafunzi Kidato cha V na VI</b>	46,900,000.00	23,744,000.00	-	23,744,000.00	50.6
	Miscelleneaus	104,040,000.00	56,249,000.00	-	56,249,000.00	54.1
	<b>Jumla Ndogo</b>	<b>150,940,000.00</b>	<b>79,993,000.00</b>	-	<b>79,993,000.00</b>	53.0
	<b>Jumla Fedha Kufungiwa</b>	<b>641,940,000.00</b>	<b>173,485,993.91</b>	<b>29,214,897.92</b>	<b>202,700,891.83</b>	31.6
	<b>JUMLA MAPATO</b>	<b>1,410,160,028.00</b>	<b>374,901,599.47</b>	<b>108,213,631.37</b>	<b>483,115,230.84</b>	<b>34.3</b>

HALMASHAURI YA MJI KONDOA

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

GFS	Maelezo	Bajeti	Mapato Julai 2020 - Sept 2020	Mapato Oct 2020	Jumla ya Mapato (Oct 2020 - Julai 2020)	Tofauti ya Bajeti na Halisi	% ya Makusanyo
500A - Utawala							
21111101	Mishahara	1,010,322,036.60	345,341,920.00	67,321,000.00	412,662,920.00	597,659,116.60	41
	OC-Matumizi ya Kawaida GPG	251,076,571.00	7,769,476.08	2,589,714.25	10,359,190.33	240,717,380.67	4
<b>Jumla Ndogo</b>		<b>1,261,398,607.60</b>	<b>353,111,396.08</b>	<b>69,910,714.25</b>	<b>423,022,110.33</b>	<b>838,376,497.27</b>	<b>34</b>
<b>501A - Usafi na Mazingira</b>							
13310102	OC- Matumizi ya Kawaida	2,981,216.00	745,307.01	248,434.67	993,741.68	1,987,474.32	33.33
<b>Jumla Ndogo Usafi na Mazingira</b>		<b>2,981,216.00</b>	<b>745,307.01</b>	<b>248,434.67</b>	<b>993,741.68</b>	<b>1,987,474.32</b>	<b>33.33</b>
<b>502A - Fedha Utawala</b>							
13310119	OC- Matumizi ya Kawaida	15,000,000.00	3,750,000.00	1,250,000.00	5,000,000.00	10,000,000.00	33.33
<b>Jumla Ndogo Fedha</b>		<b>15,000,000.00</b>	<b>3,750,000.00</b>	<b>1,250,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>33.33</b>
<b>502E - Biashara</b>							
13310102	OC- Matumizi ya Kawaida	10,572,790.40	2,643,197.61	881,065.87	3,524,263.48	7,048,526.92	33.33
<b>Jumla Ndogo Biashara</b>		<b>10,572,790.40</b>	<b>2,643,197.61</b>	<b>881,065.87</b>	<b>3,524,263.48</b>	<b>7,048,526.92</b>	<b>33.33</b>
<b>503A - Mipango, Sera na Ufuatiliaji</b>							
13310102	OC- Matumizi ya Kawaida	19,816,422.80	4,954,105.71	1,651,368.57	6,605,474.28	13,210,948.52	33.33
<b>Jumla Ndogo Mipango</b>		<b>19,816,422.80</b>	<b>4,954,105.71</b>	<b>1,651,368.57</b>	<b>6,605,474.28</b>	<b>13,210,948.52</b>	<b>33.33</b>
<b>503C - Takwimu</b>							
13310102	OC- Matumizi ya Kawaida	3,000,000.00	750,000.00	250,000.00	1,000,000.00	2,000,000.00	33.33
<b>Jumla Ndogo Takwimu</b>		<b>3,000,000.00</b>	<b>750,000.00</b>	<b>250,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>33.33</b>
<b>503D - Ufuatiliaji na Tathmini</b>							
13310102	OC- Matumizi ya Kawaida	7,074,000.00	1,768,500.00	589,500.00	2,358,000.00	4,716,000.00	33.33
<b>Jumla Ndogo Ufuatiliaji</b>		<b>7,074,000.00</b>	<b>1,768,500.00</b>	<b>589,500.00</b>	<b>2,358,000.00</b>	<b>4,716,000.00</b>	<b>33.33</b>
<b>505A - Mifugo na Uvuvi</b>							

13310101	Mishahara	49,440,006.00	12,360,001.50	4,120,000.50	16,480,002.00	32,960,004.00	33.33
13310103	OC- Matumizi ya Kawaida	8,164,000.00	2,041,500.00	680,500.00	2,722,000.00	5,442,000.00	33.34
<b>Jumla Ndogo Mifugo na Uuvi</b>		<b>57,604,006.00</b>	<b>14,401,501.50</b>	<b>4,800,500.50</b>	<b>19,202,002.00</b>	<b>38,402,004.00</b>	33.33
<b>505B - Mifugo Uendeshaji</b>							
21111101	Mishahara	151,959,064.33	40,360,999.50	10,696,999.50	51,057,999.00	100,901,065.33	33.60
<b>Jumla Ndogo</b>		<b>151,959,064.33</b>	<b>40,360,999.50</b>	<b>10,696,999.50</b>	<b>51,057,999.00</b>	<b>100,901,065.33</b>	33.60
<b>506A - Kilimo na Umwagiliaji</b>							
13310101	Mishahara	161,314,176.28	35,439,000.00	38,025,000.00	73,464,000.00	87,850,176.28	45.54
13310103	OC- Matumizi ya Kawaida	8,164,000.00	2,041,500.00	680,500.00	2,722,000.00	5,442,000.00	33.34
<b>Jumla Ndogo Kilimo</b>		<b>169,478,176.28</b>	<b>37,480,500.00</b>	<b>38,705,500.00</b>	<b>76,186,000.00</b>	<b>93,292,176.28</b>	44.95
<b>506D - Ushirika Uendeshaji</b>							
	OC-Matumizi ya Kawaida	7,038,429.00	1,759,607.25	586,535.75	2,346,143.00	4,692,286.00	33.33
		<b>7,038,429.00</b>	<b>1,759,607.25</b>	<b>586,535.75</b>	<b>2,346,143.00</b>	<b>4,692,286.00</b>	33.33
<b>507A -Elimu Msingi Utawala</b>							
13310101	Mishahara	93,780,000.00	10,275,000.00	3,425,000.00	13,700,000.00	80,080,000.00	14.61
13310104	OC- Matumizi ya Kawaida	36,589,000.00	9,147,000.00	3,049,000.00	12,196,000.00	24,393,000.00	33.33
13310108	Gharama za Mitihani	135,500,000.00	112,117,333.33	30,500,000.00	142,617,333.33	(7,117,333.33)	105.25
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
<b>Jumla Ndogo Elimu Msingi</b>		<b>356,577,000.00</b>	<b>157,131,333.33</b>	<b>36,974,000.00</b>	<b>194,105,333.33</b>	<b>162,471,666.67</b>	<b>54.44</b>
<b>507B - Elimu Msingi</b>							
13310101	Mishahara	3,501,899,994.95	801,238,161.00	264,726,000.00	1,065,964,161.00	2,435,935,833.95	30.44
<b>Sub-Total 507B</b>		<b>3,501,899,994.95</b>	<b>801,238,161.00</b>	<b>264,726,000.00</b>	<b>1,065,964,161.00</b>	<b>2,435,935,833.95</b>	30.44
<b>508A - Ofisi ya Mganga Mkuu (CHMT)</b>							
13310105	OC- Matumizi ya Kawaida	50,706,000.00	9,450,000.00	3,150,000.00	12,600,000.00	38,106,000.00	24.85
	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
<b>Jumla Ndogo</b>		<b>398,284,718.96</b>	<b>9,450,000.00</b>	<b>3,150,000.00</b>	<b>12,600,000.00</b>	<b>385,684,718.96</b>	3.16
<b>508B - Hospitali ya Halmashauri</b>							
13310101	Mishahara	1,270,288,009.79	303,956,000.00	99,390,000.00	403,346,000.00	866,942,009.79	31.75
<b>Jumla Ndogo</b>		<b>1,270,288,009.79</b>	<b>303,956,000.00</b>	<b>99,390,000.00</b>	<b>403,346,000.00</b>	<b>866,942,009.79</b>	31.75

<b>508D - Vituo vya Afya</b>								
13310101	Mishahara	453,535,270.17	97,123,000.00	32,511,000.00	129,634,000.00	323,901,270.17	28.58	
<b>Jumla Ndogo</b>		<b>453,535,270.17</b>	<b>97,123,000.00</b>	<b>32,511,000.00</b>	<b>129,634,000.00</b>	<b>323,901,270.17</b>	28.58	
<b>508E - Zahanati</b>								
13310101	Mishahara	426,882,213.03	81,318,000.00	27,106,000.00	108,424,000.00	318,458,213.03	25.40	
<b>Jumla Ndogo</b>		<b>426,882,213.03</b>	<b>81,318,000.00</b>	<b>27,106,000.00</b>	<b>108,424,000.00</b>	<b>318,458,213.03</b>	25.40	
<b>509A - Elimu Sekondari Utawala</b>								
13310104	OC- Matumizi ya Kawaida	23,886,000.00	5,973,000.00	1,991,000.00	7,964,000.00	15,922,000.00	33.34	
13310108	Gharama za Mitihani	106,671,000.00	81,864,000.00	0.00	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	
<b>Jumla Ndogo Utawala</b>		<b>169,718,000.00</b>	<b>101,568,000.00</b>	<b>1,991,000.00</b>	<b>103,559,000.00</b>	<b>66,159,000.00</b>	61.02	
<b>509A - Elimu Sekondari Utawala</b>								
13310101	Mishahara	26,040,001.00	6,510,000.24	2,170,000.08	8,680,000.32	17,360,000.68	33.33	
<b>Jumla Ndogo</b>		<b>26,040,001.00</b>	<b>6,510,000.24</b>	<b>2,170,000.08</b>	<b>8,680,000.32</b>	<b>17,360,000.68</b>	33.33	
<b>509B - Elimu Sekondari Uendeshaji</b>								
21111101	Mishahara	2,152,995,762.85	525,806,055.92	170,529,999.92	696,336,055.84	1,456,659,707.01	32.34	
<b>Jumla Ndogo</b>		<b>2,152,995,762.85</b>	<b>525,806,055.92</b>	<b>170,529,999.92</b>	<b>696,336,055.84</b>	<b>1,456,659,707.01</b>	32.34	
<b>510A - Maji</b>								
13310101	Mishahara	18,828,000.00	4,707,000.00	1,569,000.00	6,276,000.00	12,552,000.00	33.33	
<b>Jumla Ndogo Maji</b>		<b>18,828,000.00</b>	<b>4,707,000.00</b>	<b>1,569,000.00</b>	<b>6,276,000.00</b>	<b>12,552,000.00</b>	33.33	
<b>511A - Ujenzi Utawala</b>								
13310106	OC- Matumizi ya Kawaida	17,175,000.00	4,293,000.00	1,431,000.00	5,724,000.00	11,451,000.00	33.33	
13310101	Mishahara	40,548,002.00	6,465,000.00	3,950,000.00	10,415,000.00	30,133,002.00	25.69	
<b>Jumla Ndogo Utawala</b>		<b>57,723,002.00</b>	<b>10,758,000.00</b>	<b>5,381,000.00</b>	<b>16,139,000.00</b>	<b>41,584,002.00</b>	27.96	
<b>512C - Ardhi</b>								
13310102	OC- Matumizi ya Kawaida	2,576,429.40	644,107.35	214,702.45	858,809.80	1,717,619.60	33.33	
<b>Jumla Ndogo Ardhi</b>		<b>2,576,429.40</b>	<b>644,107.35</b>	<b>214,702.45</b>	<b>858,809.80</b>	<b>1,717,619.60</b>	33.33	
<b>512F - Maliasili</b>								
13310102	OC- Matumizi ya Kawaida	1,500,000.00	375,000.00	125,000.00	500,000.00	1,000,000.00	33.33	
<b>Jumla Ndogo Maliasili</b>		<b>1,500,000.00</b>	<b>375,000.00</b>	<b>125,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	33.33	

<b>512H - Misitu</b>								
13310102	OC- Matumizi ya Kawaida	4,000,000.00	999,999.99	333,333.33	1,333,333.32	2,666,666.68	33.33	
		<b>4,000,000.00</b>	<b>999,999.99</b>	<b>333,333.33</b>	<b>1,333,333.32</b>	<b>2,666,666.68</b>	<b>33.33</b>	
<b>514A - Sheria</b>								
13310119	OC- Matumizi ya Kawaida	2,500,000.00	624,999.99	208,333.33	833,333.32	1,666,666.68	33.33	
<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>624,999.99</b>	<b>208,333.33</b>	<b>833,333.32</b>	<b>1,666,666.68</b>	<b>33.33</b>	
<b>515A - Mkaguzi wa Ndani</b>								
13310102	OC- Matumizi ya Kawaida	18,561,711.80	4,640,427.96	1,546,809.32	6,187,237.28	12,374,474.52	33.33	
<b>Jumla Ndogo</b>		<b>18,561,711.80</b>	<b>4,640,427.96</b>	<b>1,546,809.32</b>	<b>6,187,237.28</b>	<b>12,374,474.52</b>	<b>33.33</b>	
<b>516A - Manunuzi</b>								
13310102	OC- Matumizi ya Kawaida	2,500,000.00	624,999.99	208,333.33	833,333.32	1,666,666.68	33.33	
<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>624,999.99</b>	<b>208,333.33</b>	<b>833,333.32</b>	<b>1,666,666.68</b>	<b>33.33</b>	
<b>516A - Uchaguzi</b>								
13310102	OC- Fedha za Uchaguzi	2,500,000.00	624,999.99	208,333.33	833,333.32	1,666,666.68	33.33	
<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>624,999.99</b>	<b>208,333.33</b>	<b>833,333.32</b>	<b>1,666,666.68</b>	<b>33.33</b>	
<b>518A -Mawasiliano</b>								
13310119	OC- Matumizi ya Kawaida	2,000,000.00	416,666.66	104,166.67	520,833.33	1,479,166.67	26.04	
<b>Jumla Ndogo</b>		<b>2,000,000.00</b>	<b>416,666.66</b>	<b>104,166.67</b>	<b>520,833.33</b>	<b>1,479,166.67</b>	<b>26.04</b>	
<b>518B -Mawasiliano Uendeshaji</b>								
13310102	OC- Matumizi ya Kawaida	500,000.00	208,333.33	104,166.67	312,500.00	187,500.00	62.50	
		<b>500,000.00</b>	<b>208,333.33</b>	<b>104,166.67</b>	<b>312,500.00</b>	<b>187,500.00</b>	<b>62.50</b>	
<b>519A - Nyuki</b>								
13310102	OC- Matumizi ya Kawaida	2,000,000.00	500,000.01	166,999.99	667,000.00	1,333,000.00	33.35	
<b>Jumla Ndogo</b>		<b>2,000,000.00</b>	<b>500,000.01</b>	<b>166,999.99</b>	<b>667,000.00</b>	<b>1,333,000.00</b>	<b>33.35</b>	
<b>527A - Maendeleo ya Jamii</b>								
13310102	OC- Matumizi ya Kawaida	7,000,000.00	1,759,607.41	403,202.47	2,162,809.88	4,837,190.12	30.90	
<b>Jumla Ndogo</b>		<b>7,000,000.00</b>	<b>1,759,607.41</b>	<b>403,202.47</b>	<b>2,162,809.88</b>	<b>4,837,190.12</b>	<b>30.90</b>	
<b>527B - Maendeleo ya Jamii, Jinsia na Watoto</b>								
13310102	OC- Matumizi ya Kawaida	1,500,000.00	250,000.00	250,000.00	500,000.00	1,000,000.00	33.33	
<b>Jumla Ndogo</b>		<b>1,500,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>33.33</b>	
<b>527D - Vijana</b>								

13310102	OC- Matumizi ya Kawaida	538,429.00	250,000.00	100,000.00	350,000.00	188,429.00	65.00
		538,429.00	250,000.00	100,000.00	350,000.00	188,429.00	65.00
<b>Jumla Mapato ya Ruzuku</b>		<b>10,586,371,255.36</b>	<b>2,573,209,807.83</b>	<b>779,042,000.00</b>	<b>3,352,251,807.83</b>	<b>7,234,119,447.53</b>	<b>31.67</b>
<b>Maendeleo Fedha Ndani</b>							
<b>503B - Sera na Mipango</b>							
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	143,004,624.75	47,729,860.41	190,734,485.16		27.12
<b>Jumla Ndogo Fedha za Ndani</b>		<b>1,885,217,080.00</b>	<b>143,004,624.75</b>	<b>47,729,860.41</b>	<b>190,734,485.16</b>	<b>0.00</b>	<b>10.12</b>
<b>Miradi ya Maendeleo Wahisani</b>							
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	0.00	137,566,000.00		
	EP4R	400,000,000.00			0.00		
	Malaria	1,074,000.00	1,073,540.00	0.00	1,073,540.00		99.96
13120158	IMA/NTD	17,203,000.00			0.00		0.00
<b>Sub-Total 508A</b>		<b>3,136,271,720.00</b>	<b>138,639,540.00</b>	<b>0.00</b>	<b>138,639,540.00</b>	<b>0.00</b>	<b>4.42</b>
<b>Grand Total</b>		<b>15,607,860,055.36</b>	<b>2,854,853,972.58</b>	<b>826,771,860.41</b>	<b>3,681,625,832.99</b>	<b>7,234,119,447.53</b>	<b>23.59</b>

HALMASHAURI YA MJI KONDOA

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

	GFS	Maelezo	Bajeti	Matumizi Julai 2020 - Sept- 2020	Matumizi Okt2020	Jumla ya Matumizi (Okt 2020 - Julai 2020)	Tofauti	% ya Matumizi
	<b>Matumizi Kawaida</b>							
	<b>10A - Vyanzo vya Ndani</b>							
	<b>500A - Utawala</b>							
	21111107	Mishahara ya Mapato ya Ndani	24,480,000.00	11,672,466.06	2,532,840.00	14,205,306.06	10,274,693.94	58
	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	300,000.00	3,100,000.00	5,911,000.00	34
	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	1,515,000.00	520,000.00	2,035,000.00	65,000.00	97
	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	600,000.00	1,920,000.00	24
	21121104	Gharama ya Simu	2,160,000.00	-	-	0.00	2,160,000.00	0
	22001101	Shajala	20,000,000.00	19,641,500.00	-	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	6,530,360.00	1,870,000.00	8,400,360.00	13,099,640.00	39
	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	-	628,000.00	628,000.00	2,222,000.00	22
	22014106	Zawadi	1,000,000.00	-	-	0.00	1,000,000.00	0
	<b>Jumla Ndogo Utawala</b>		<b>138,141,000.00</b>	<b>46,846,526.06</b>	<b>6,150,840.00</b>	<b>52,997,366.06</b>	<b>85,143,633.94</b>	<b>38</b>
	<b>500B - Utumishi</b>							
	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	-	100,000.00	100,000.00	740,000.00	12
	21121104	Gharama za Simu	720,000.00	-		0.00	720,000.00	0
	21112108	Mishahara ya Vibarua	28,959,000.00	-	9,843,185.00	9,843,185.00	19,115,815.00	34
	<b>Jumla Ndogo Utumishi</b>		<b>36,959,000.00</b>	<b>4,600,000.00</b>	<b>9,943,185.00</b>	<b>14,543,185.00</b>	<b>22,415,815.00</b>	<b>39</b>
	<b>500C - Gharama za Madiwani</b>							
	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	-	18,177,000.00	18,177,000.00	28,023,000.00	39
	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
	<b>Jumla Ndogo</b>		<b>181,726,000.00</b>	<b>16,170,980.00</b>	<b>18,177,000.00</b>	<b>34,347,980.00</b>	<b>147,378,020.00</b>	<b>19</b>
	<b>501C - Usafi na Mazingira</b>							
	31114105	Gharama za Dampo	2,000,000.00			0.00	2,000,000.00	0
	<b>Jumla Ndogo</b>		<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0</b>
	<b>501H - Usafi na Mazingira (Ukusanyaji Taka)</b>							
	31221109	Vifaa vya Usafi	3,000,000.00		400,000.00	400,000.00	2,600,000.00	13
	<b>Jumla Ndogo</b>		<b>3,000,000.00</b>	<b>-</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>2,600,000.00</b>	<b>13</b>
	<b>502A - Fedha Utawala</b>							
	21113103	Posho Masaa ya ziada	930,000.00	550,000.00	360,000.00	910,000.00	20,000.00	98
	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
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>550,000.00</b>	<b>360,000.00</b>	<b>910,000.00</b>	<b>1,590,000.00</b>	<b>36</b>
	<b>502B - Fedha Hesabu za Mwisho</b>							
	21113103	Posho Masaa ya ziada	1,080,000.00	450,000.00	620,000.00	1,070,000.00	10,000.00	99
	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	100,000.00	-	100,000.00	20,000.00	83
	<b>Jumla Ndogo</b>		<b>5,000,000.00</b>	<b>4,150,000.00</b>	<b>620,000.00</b>	<b>4,770,000.00</b>	<b>230,000.00</b>	<b>95</b>
	<b>502C - Fedha Matumizi</b>							
	21113103	Posho Masaa ya ziada	1,440,000.00	300,000.00	1,140,000.00	1,440,000.00	-	100
	22010105	Posho ya Safari	1,000,000.00	300,000.00	660,000.00	960,000.00	40,000.00	96
	22011102	Nauli nchi kavu	60,000.00	-		0.00	60,000.00	0
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>600,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>	<b>100,000.00</b>	<b>96</b>
	<b>502D - Fedha Mapato</b>							

	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	480,000.00	694,000.00	306,000.00	69
	22016103	Matangazo	250,000.00			0.00	250,000.00	
	<b>Jumla Ndogo</b>		<b>3,000,000.00</b>	<b>1,714,000.00</b>	<b>480,000.00</b>	<b>2,194,000.00</b>	<b>806,000.00</b>	<b>73</b>
	<b>502E - Biashara na Masoko</b>							
	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	
	<b>Jumla Ndogo</b>		<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0</b>
	<b>503A - Mipango Sera na Ufuatiliaji</b>							
	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	500,000.00	1,250,000.00	426,016.80	75
	22003102	Dizeli	3,000,000.00		2,000,000.00	2,000,000.00	1,000,000.00	67
	22010105	Posho ya Safari	3,000,000.00	342,000.00	-	342,000.00	2,658,000.00	11
	<b>Jumla Ndogo</b>		<b>10,106,016.80</b>	<b>1,092,000.00</b>	<b>2,500,000.00</b>	<b>3,592,000.00</b>	<b>6,514,016.80</b>	<b>36</b>
	<b>505A - Mifugo na Uvuvi Utawala</b>							
	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
	<b>Jumla Ndogo</b>		<b>3,120,000.00</b>	<b>2,400,000.00</b>	<b>-</b>	<b>2,400,000.00</b>	<b>720,000.00</b>	<b>77</b>
							-	
	<b>505B - Mifugo</b>							
	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	
	<b>Jumla Ndogo</b>		<b>3,080,000.00</b>	<b>320,000.00</b>	<b>-</b>	<b>320,000.00</b>	<b>2,760,000.00</b>	<b>10</b>
	<b>505C - Machinjio</b>							
	22001113	Vifaa vya Usafi	480,000.00			0.00	480,000.00	0
	22002101	Umeme	300,000.00		150,000.00	150,000.00	150,000.00	50

	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
	<b>Jumla Ndogo</b>		<b>2,172,000.00</b>	<b>604,384.00</b>	<b>150,000.00</b>	<b>754,384.00</b>	<b>1,417,616.00</b>	<b>35</b>
	<b>505D - Kitengo cha Samaki</b>							
	21113103	Posho Masaa ya ziada	420,000.00				420,000.00	0
	21121103	Chakula na Viburudisho	208,000.00				208,000.00	0
	<b>Jumla Ndogo</b>		<b>628,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>628,000.00</b>	<b>0</b>
	<b>506C - Extension Services</b>							
	21112107	Vibarua	2,760,000.00	2,542,400.00	-	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
	<b>Jumla Ndogo</b>		<b>9,000,000.00</b>	<b>7,474,400.00</b>	<b>-</b>	<b>7,474,400.00</b>	<b>1,525,600.00</b>	<b>83</b>
	<b>508A - Ofisi ya Mganga (CHMT)</b>							
	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		780,000.00	780,000.00	2,420,000.00	24
	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
	<b>Jumla Ndogo</b>		<b>15,000,000.00</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>1,560,000.00</b>	<b>13,440,000.00</b>	<b>10</b>
	<b>511A - Ujenzi</b>							
	22001101	Shajala	3,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00	-	100
	<b>Jumla Ndogo</b>		<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>100</b>
	<b>512E - Mipango Miji</b>							
	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
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0</b>
	<b>512H - Maliasili</b>							
	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
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0</b>
	<b>514B - Sheria Utawala</b>							
	21113103	Posho Masaa ya Ziada	2,400,000.00		950,000.00	950,000.00	1,450,000.00	40

	21113128	Posho ya Mahakama	600,000.00			0.00	600,000.00	0
	22001101	Shajala	320,000.00		300,000.00	300,000.00	20,000.00	94
	22010105	Posho ya Safari	1,500,000.00		440,000.00	440,000.00	1,060,000.00	29
	22011102	Nauli nchi kavu	180,000.00			0.00	180,000.00	0
	<b>Jumla Ndogo</b>		<b>5,000,000.00</b>	<b>-</b>	<b>1,690,000.00</b>	<b>1,690,000.00</b>	<b>3,310,000.00</b>	<b>34</b>
	<b>515B - Mkaguzi wa Ndani</b>							
	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
	<b>Jumla Ndogo</b>		<b>5,000,000.00</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,200,000.00</b>	<b>3,800,000.00</b>	<b>24</b>
	<b>516A - Kitengo cha Manunuzi Utawala</b>							
	21113101	Likizo	350,000.00			0.00	350,000.00	0
	21113129	Uhamisho	700,000.00			0.00	700,000.00	0
	<b>Jumla Ndogo</b>		<b>1,050,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0</b>
	<b>516B - Kitengo cha Manunuzi Uendeshaji</b>							
	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		520,000.00	520,000.00	80,000.00	87
	<b>Jumla Ndogo</b>		<b>3,950,000.00</b>	<b>-</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>3,430,000.00</b>	<b>13</b>
	<b>517B - Uchaguzi</b>							
	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		1,000,000.00	1,000,000.00	500,000.00	67

	<b>Jumla Ndogo</b>		<b>6,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>17</b>
	<b>518A - Kitengo cha Habari na Mawasiliano</b>							
	22010105	Posho ya Safari	1,000,000.00	480,000.00	-	480,000.00	520,000.00	48
	<b>Jumla Ndogo</b>		<b>1,000,000.00</b>	<b>480,000.00</b>	<b>-</b>	<b>480,000.00</b>	<b>520,000.00</b>	<b>48</b>
	<b>518B - Mawasiliano</b>							
	22012101	Internet and Email connections	2,700,000.00	628,000.00	-	628,000.00	2,072,000.00	23
	<b>Jumla Ndogo</b>		<b>2,700,000.00</b>	<b>628,000.00</b>	<b>-</b>	<b>628,000.00</b>	<b>2,072,000.00</b>	<b>23</b>
	<b>518D - ICT</b>							
	22001101	Shajala	300,000.00			0.00	300,000.00	0
	<b>Jumla Ndogo</b>		<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0</b>
	<b>518F - Public Relations Operations</b>							
	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
	<b>Jumla Ndogo</b>		<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0</b>
							-	
							-	
	<b>527A - Idara ya Maendeleo ya Jamii</b>							
	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

	<b>Jumla Ndogo</b>		<b>5,000,000.00</b>	<b>210,000.00</b>	<b>-</b>	<b>210,000.00</b>	<b>4,790,000.00</b>	<b>4</b>
	<b>527B - Idara Maendeleo ya Jamii Jinsia na Watoto</b>							
	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
	<b>Jumla Ndogo</b>		<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0</b>
	<b>527D - Vijana</b>							
	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
	<b>Jumla Ndogo</b>		<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0</b>
	<b>Matumizi ya kawaida</b>		<b>460,932,016.80</b>	<b>91,820,290.06</b>	<b>45,571,025.00</b>	<b>137,391,315.06</b>	<b>323,540,701.74</b>	<b>30</b>
	<b>509B - Sekondari</b>							
	26312106	Elimu Bila Malipo	506,505,000.00	66,479,464.88	27,229,860.41	93,709,325.29	412,795,674.71	19
	<b>Jumla Ndogo</b>		<b>506,505,000.00</b>	<b>66,479,464.88</b>	<b>27,229,860.41</b>	<b>93,709,325.29</b>	<b>412,795,674.71</b>	<b>19</b>
	<b>507A - Primary</b>							
	26312106	Elimu Bila Malipo	196,671,000.00	62,077,124.91	20,500,000.00	82,577,124.91	114,093,875.09	
	<b>Jumla Ndogo</b>		<b>196,671,000.00</b>	<b>62,077,124.91</b>	<b>20,500,000.00</b>	<b>82,577,124.91</b>	<b>114,093,875.09</b>	
	<b>Jumla Elimu Bure</b>		<b>703,176,000.00</b>	<b>128,556,589.79</b>	<b>47,729,860.41</b>	<b>176,286,450.20</b>	<b>526,889,549.80</b>	
	<b>20C - Mitihani</b>							
	<b>507A - Elimu Msingi</b>							
	22013111	Gharama za Mitihani	142,617,000.00	96,861,200.00	2,292,000.00	99,153,200.00	43,463,800.00	70
	<b>Jumla Ndogo</b>		<b>142,617,000.00</b>	<b>96,861,200.00</b>	<b>2,292,000.00</b>	<b>99,153,200.00</b>	<b>43,463,800.00</b>	<b>70</b>
	<b>509A - Sekondari</b>							
	22013111	Gharama za Mitihani	106,671,000.00				106,671,000.00	0
	<b>Jumla Ndogo</b>		<b>106,671,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>106,671,000.00</b>	<b>0</b>
	<b>Jumla Mitihani</b>		<b>249,288,000.00</b>	<b>96,861,200.00</b>	<b>2,292,000.00</b>	<b>99,153,200.00</b>	<b>150,134,800.00</b>	<b>40</b>



	<b>508B - Council Hospital Services</b>							
	26312107	Health Transfers	294,827,774.76	3,150,000.00	-	3,150,000.00	291,677,774.76	1
	<b>Jumla Ndogo</b>		<b>294,827,774.76</b>	<b>-</b>	<b>-</b>	<b>3,150,000.00</b>	<b>291,677,774.76</b>	<b>1</b>
	<b>508E - Zahanati</b>							
	26312107	Health Transfers	71,684,200.00	-	-	0.00	71,684,200.00	0
	<b>Jumla Ndogo</b>		<b>71,684,200.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>71,684,200.00</b>	<b>0</b>
	<b>Jumla Ndogo</b>		<b>366,511,974.76</b>	<b>-</b>	<b>-</b>	<b>3,150,000.00</b>	<b>363,361,974.76</b>	<b>1</b>
	<b>20G - Gharama za Likizo</b>							
	<b>507A - Elimu ya Msingi</b>							
	21113101	Gharama za Likizo	51,184,000.00	25,620,000.00	-	25,620,000.00	25,564,000.00	50
	<b>Jumla Ndogo</b>		<b>51,184,000.00</b>	<b>25,620,000.00</b>	<b>-</b>	<b>25,620,000.00</b>	<b>25,564,000.00</b>	<b>50</b>
	<b>509A - Sekondari</b>							
	21113101	Gharama za Likizo	27,461,000.00	13,111,800.00	530,000.00	13,641,800.00	13,819,200.00	50
	<b>Jumla Ndogo</b>		<b>27,461,000.00</b>	<b>13,111,800.00</b>	<b>530,000.00</b>	<b>13,641,800.00</b>	<b>13,819,200.00</b>	<b>50</b>
	<b>Jumla Gharama za Likizo</b>		<b>78,645,000.00</b>	<b>38,731,800.00</b>	<b>530,000.00</b>	<b>39,261,800.00</b>	<b>39,383,200.00</b>	<b>50</b>
	<b>20H - Gharama za Uhamisho</b>							
	<b>507A - Elimu Msingi</b>							
	21113129	Gharama za Uhamisho	39,524,000.00	-	-	0.00	39,524,000.00	0
	<b>Jumla Ndogo</b>		<b>39,524,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>39,524,000.00</b>	<b>0</b>
	<b>509A - Elimu Sekondari</b>							
	21113129	Gharama za Uhamisho	11,700,000.00	-	-	0.00	11,700,000.00	0
	<b>Jumla Ndogo</b>		<b>11,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>0</b>
	<b>Jumla gharama za Uhamisho</b>		<b>51,224,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>51,224,000.00</b>	<b>0</b>

	<b>Matumizi Mengineyo OC</b>							
	<b>508A - Ofisi ya Mganga Mkuu (CHMT)</b>							
	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
	<b>Jumla Ndogo</b>		<b>7,559,600.00</b>	<b>3,140,000.00</b>	<b>-</b>	<b>3,140,000.00</b>	<b>4,419,600.00</b>	<b>42</b>
	<b>508B - Hospitali ya Halmashauri</b>							
	26312107	Health Transfers	16,548,900.00			0.00	16,548,900.00	0
	<b>Jumla Ndogo</b>		<b>16,548,900.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>16,548,900.00</b>	<b>0</b>
	<b>508D - Vituo vya Afya</b>							
	26312107	Health Transfers	12,676,500.00			0.00	12,676,500.00	
	<b>Jumla Ndogo</b>		<b>12,676,500.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>12,676,500.00</b>	
	<b>508E - Zahanati</b>							
	26312107	Health Transfers	13,921,000.00			0.00	13,921,000.00	0
	<b>Jumla Ndogo</b>		<b>13,921,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>13,921,000.00</b>	<b>0</b>
	<b>Jumla OC</b>		<b>50,706,000.00</b>	<b>3,140,000.00</b>	<b>-</b>	<b>3,140,000.00</b>	<b>47,566,000.00</b>	<b>6</b>
	<b>20N - Matumizi Mengineyo (OC Proper)</b>							
	<b>500A - Utawala</b>							
	21114101	Honoraria	3,600,000.00	-		0.00	3,600,000.00	<b>0</b>
	21121101	Umeme	2,520,000.00	210,000.00	-	210,000.00	2,310,000.00	<b>8</b>
	21121104	Simu	2,160,000.00	180,000.00	-	180,000.00	1,980,000.00	<b>8</b>
	22010105	Posho ya Safari	9,000,000.00	1,457,000.00	3,627,600.00	5,084,600.00	3,915,400.00	
	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	

	<b>Jumla Utawala</b>		<b>251,076,571.00</b>	<b>4,059,388.86</b>	<b>3,627,600.00</b>	<b>7,686,988.86</b>	<b>243,389,582.14</b>	<b>3</b>
	<b>501A - Mazingira</b>							
	21113103	Posho Masaa ya Ziada	2,100,000.00	485,000.00	-	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
	<b>Jumla Ndogo</b>		<b>2,981,216.00</b>	<b>485,000.00</b>	<b>-</b>	<b>485,000.00</b>	<b>2,496,216.00</b>	<b>16</b>
	<b>502A - Fedha na Biashara Utawala</b>							
	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	140,000.00	-	-	0.00	140,000.00	0
	21113103	Posho masaa ya ziada	2,640,000.00	2,280,000.00	-	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
	<b>Jumla Ndogo</b>		<b>15,000,000.00</b>	<b>3,060,000.00</b>	<b>-</b>	<b>3,060,000.00</b>	<b>11,940,000.00</b>	<b>20</b>
	<b>502E - Biashara Uendeshaji</b>							
	21113103	Posho masaa ya ziada	3,000,000.00	1,100,000.00	-	1,100,000.00	1,900,000.00	
	22001101	Shajala	1,372,790.40			-	1,372,790.40	
	22003102	Dizel	2,500,000.00		1,870,000.00	1,870,000.00	630,000.00	
	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	
	<b>Jumla Ndogo</b>		<b>10,572,790.40</b>	<b>1,100,000.00</b>	<b>1,870,000.00</b>	<b>2,970,000.00</b>	<b>7,602,790.40</b>	
	<b>503A - Mipango, Sera na Ufuatiliaji</b>							
	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	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	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
	<b>Jumla Ndogo</b>		<b>19,816,422.80</b>	<b>2,880,000.00</b>	<b>-</b>	<b>2,880,000.00</b>	<b>16,936,422.80</b>	<b>15</b>
	<b>503C - Takwimu</b>							
	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
	<b>Jumla Ndogo</b>		<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000.00</b>	<b>0</b>
	<b>503D - Uthamini na Ufuatiliaji</b>							
	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
	<b>Jumla Ndogo</b>		<b>7,074,000.00</b>	<b>2,100,000.00</b>	<b>-</b>	<b>2,100,000.00</b>	<b>4,974,000.00</b>	<b>30</b>
	<b>512C - Ardhi Menejimenti</b>							
	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
	<b>Jumla Ndogo</b>		<b>2,576,429.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,576,429.40</b>	<b>0</b>
	<b>512F - Maliasili Menejimenti</b>							
	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
	<b>Jumla Ndogo</b>		<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000.00</b>	<b>0</b>

	<b>512H - Misitu</b>							
	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
	<b>Jumla Ndogo</b>		<b>4,000,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>3,400,000.00</b>	<b>15</b>
	<b>514A - Sheria</b>							
	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	
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>420,000.00</b>	<b>-</b>	<b>420,000.00</b>	<b>2,080,000.00</b>	
	<b>515A - Mkaguzi wa Ndani</b>							
	21113132	Madeni ya Watumishi	4,830,000.00	-	1,000,000.00	1,000,000.00	3,830,000.00	21
	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	560,000.00	1,320,000.00	7,280,000.00	15
	<b>Jumla Ndogo</b>		<b>18,561,711.80</b>	<b>1,540,000.00</b>	<b>1,560,000.00</b>	<b>3,100,000.00</b>	<b>15,461,711.80</b>	<b>17</b>
	<b>516A - Kitengo cha Manunuzi</b>							
	21113103	Posho masaa ya ziada	900,000.00	420,000.00	-	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	
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>420,000.00</b>	<b>-</b>	<b>420,000.00</b>	<b>2,080,000.00</b>	<b>17</b>
	<b>517B - Uchaguzi</b>							

	21113103	Posho masaa ya ziada	1,740,000.00	420,000.00	-	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
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>420,000.00</b>	<b>-</b>	<b>420,000.00</b>	<b>2,080,000.00</b>	
	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
	<b>Jumla Ndogo</b>		<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000.00</b>	<b>0</b>
	<b>519A - Kitengo cha Nyuki</b>							
	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
	<b>Jumla Ndogo</b>		<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>	
	<b>505A - Mifugo</b>							
	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
	<b>Jumla Ndogo</b>		<b>8,164,000.00</b>	<b>560,000.00</b>	<b>-</b>	<b>560,000.00</b>	<b>7,604,000.00</b>	<b>7</b>
	<b>506A - Kilimo</b>							
	21113101	Likizo	1,600,000.00	-		-	1,600,000.00	0
	21113103	Posho masaa ya ziada	1,800,000.00	1,800,000.00	-	1,800,000.00	-	100
	22001101	Shajala	1,158,000.00	-		-	1,158,000.00	0
	22002101	Umeme	59,560.00	-		-	59,560.00	0
	22003102	Dizel	1,846,440.00	-		-	1,846,440.00	0
	22010105	Posho ya Safari	1,200,000.00	1,200,000.00	-	1,200,000.00	-	100
	22014106	Zawadi	500,000.00	-		-	500,000.00	0
	<b>Jumla Ndogo</b>		<b>8,164,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	<b>5,164,000.00</b>	<b>37</b>

	506D - Ushirika							
	21113101	Likizo	410,429.00			-	410,429.00	0
	21113103	Posho masaa ya ziada	450,000.00	300,000.00	50,000.00	350,000.00	100,000.00	78
	22001101	Shajala	738,000.00			-	738,000.00	0
	22001102	Kompyuta	1,200,000.00			-	1,200,000.00	0
	22003102	Dizel	322,000.00			-	322,000.00	0
	22010105	Posho ya Safari	800,000.00			-	800,000.00	0
	21113103	Posho masaa ya ziada	360,000.00			-	360,000.00	0
	21121103	Chakula	1,200,000.00		1,200,000.00	1,200,000.00	-	100
	22003102	Dizel	115,000.00			-	115,000.00	0
	21113103	Posho masaa ya ziada	960,000.00			-	960,000.00	0
	22003102	Dizel	483,000.00			-	483,000.00	0
	<b>Jumla Ndogo</b>		<b>7,038,429.00</b>	<b>300,000.00</b>	<b>1,250,000.00</b>	<b>1,550,000.00</b>	<b>5,488,429.00</b>	<b>22</b>
	511A - Ujenzi							
	21113101	Likizo	900,000.00			-	900,000.00	0
	21113103	Posho masaa ya ziada	7,830,000.00	2,860,000.00	-	2,860,000.00	4,970,000.00	37
	22001101	Shajala	945,000.00			-	945,000.00	0
	22010105	Posho ya Safari	3,000,000.00			-	3,000,000.00	0
	22014106	Zawadi	500,000.00			-	500,000.00	0
	22024101	Kompyuta	4,000,000.00			-	4,000,000.00	0
	<b>Jumla Ndogo</b>		<b>17,175,000.00</b>	<b>2,860,000.00</b>	<b>-</b>	<b>2,860,000.00</b>	<b>14,315,000.00</b>	<b>17</b>
	<b>527A - Idara ya Maendeleo ya Jamii</b>							
	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	1,500,000.00	-	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
	<b>Jumla Ndogo</b>		<b>7,000,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>	<b>5,500,000.00</b>	<b>21</b>
	<b>527B- Maendeleo ya Jamii jinsia na watoto</b>							
	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
	<b>Jumla Ndogo</b>		<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000.00</b>	<b>0</b>
	<b>527D - Vijana</b>							
	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
	<b>Jumla Ndogo</b>		<b>538,429.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>538,429.00</b>	<b>0</b>
	<b>Jumla Ruzuku</b>		<b>397,738,999.40</b>	<b>25,304,388.86</b>	<b>8,307,600.00</b>	<b>33,611,988.86</b>	<b>364,127,010.54</b>	<b>8</b>
	<b>20U - OC Utawala</b>							
	<b>507A - Elimu Msingi</b>							
	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	1,549,000.00	-	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	1,200,000.00	-	1,200,000.00	2,400,000.00	33
	22012109	Simu	729,000.00	360,000.00	-	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
	<b>Jumla Elimu Msingi</b>		<b>36,589,000.00</b>	<b>6,198,600.00</b>	<b>-</b>	<b>6,198,600.00</b>	<b>30,390,400.00</b>	<b>17</b>
	<b>509A - Elimu Sekondari</b>							
	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
	<b>Jumla Ndogo</b>		<b>23,886,000.00</b>	<b>4,025,000.00</b>	<b>-</b>	<b>4,025,000.00</b>	<b>19,861,000.00</b>	<b>17</b>
	<b>Jumla Elimu</b>		<b>60,475,000.00</b>	<b>10,223,600.00</b>	<b>-</b>	<b>10,223,600.00</b>	<b>50,251,400.00</b>	<b>17</b>
	<b>20V - Ruzuku ya Mishahara</b>							
	<b>500A - Utawala</b>							
	21111101	Mishahara	1,010,322,036.60	343,017,730.00	69,323,250.00	412,340,980.00	597,981,056.60	41
	<b>Jumla Ndogo</b>		<b>1,010,322,036.60</b>	<b>343,017,730.00</b>	<b>69,323,250.00</b>	<b>412,340,980.00</b>	<b>597,981,056.60</b>	<b>41</b>
	<b>505A - Mifugo na Uvuvi</b>							
	21111101	Mishahara	49,440,006.00	12,360,001.50	4,120,000.50	16,480,002.00	32,960,004.00	33
	<b>Jumla Ndogo</b>		<b>49,440,006.00</b>	<b>12,360,001.50</b>	<b>4,120,000.50</b>	<b>16,480,002.00</b>	<b>32,960,004.00</b>	<b>33</b>
	<b>505B - Mifugo Uendeshaji</b>							
	211111101	Mishahara	151,959,064.33	40,360,999.50	10,696,999.50	51,057,999.00	100,901,065.33	34
	<b>Jumla Ndogo</b>		<b>151,959,064.33</b>	<b>40,360,999.50</b>	<b>10,696,999.50</b>	<b>51,057,999.00</b>	<b>100,901,065.33</b>	<b>34</b>

	<b>506A - Kilimo, Umwagiliaji na Ushirika</b>							
	21111101	Mishahara	161,314,176.28	35,439,000.00	38,025,000.00	73,464,000.00	87,850,176.28	46
	<b>Jumla Ndogo</b>		<b>161,314,176.28</b>	<b>35,439,000.00</b>	<b>38,025,000.00</b>	<b>73,464,000.00</b>	<b>87,850,176.28</b>	<b>46</b>
	<b>507A - Elimu Msingi</b>							
	21111101	Mishahara	93,780,000.00	10,275,000.00	3,425,000.00	13,700,000.00	80,080,000.00	15
	<b>Jumla Ndogo</b>		<b>93,780,000.00</b>	<b>10,275,000.00</b>	<b>3,425,000.00</b>	<b>13,700,000.00</b>	<b>80,080,000.00</b>	<b>15</b>
	<b>507B - Elimu Msingi</b>							
	21111101	Mishahara	3,501,899,994.95	801,238,161.00	264,726,000.00	1,065,964,161.00	2,435,935,833.95	30
	<b>Jumla Ndogo</b>		<b>3,501,899,994.95</b>	<b>801,238,161.00</b>	<b>264,726,000.00</b>	<b>1,065,964,161.00</b>	<b>2,435,935,833.95</b>	<b>30</b>
	<b>508B - Ofisi ya Mganga Mkuu</b>							
	21111101	Mishahara	1,270,288,009.79	303,956,000.00	99,390,000.00	403,346,000.00	866,942,009.79	32
	<b>Jumla Ndogo</b>		<b>1,270,288,009.79</b>	<b>303,956,000.00</b>	<b>99,390,000.00</b>	<b>403,346,000.00</b>	<b>866,942,009.79</b>	<b>32</b>
	<b>508D - Kituo cha Afya</b>							
	21111101	Mishahara	453,535,270.17	97,123,000.00	32,511,000.00	129,634,000.00	323,901,270.17	29
	<b>Jumla Ndogo</b>		<b>453,535,270.17</b>	<b>97,123,000.00</b>	<b>32,511,000.00</b>	<b>129,634,000.00</b>	<b>323,901,270.17</b>	<b>29</b>
	<b>508E - Zahanati</b>							
	21111101	Mishahara	426,882,213.03	81,318,000.00	27,106,000.00	108,424,000.00	318,458,213.03	25
	<b>Jumla Ndogo</b>		<b>426,882,213.03</b>	<b>81,318,000.00</b>	<b>27,106,000.00</b>	<b>108,424,000.00</b>	<b>318,458,213.03</b>	<b>25</b>
	<b>509A - Elimu Sekondari</b>							
	21111101	Mishahara	26,040,001.00	6,510,000.24	2,170,000.08	8,680,000.32	34,720,001.32	33
	<b>Jumla Ndogo</b>		<b>26,040,001.00</b>	<b>6,510,000.24</b>	<b>2,170,000.08</b>	<b>8,680,000.32</b>	<b>34,720,001.32</b>	<b>33</b>
	<b>509B - Elimu Sekondari</b>							
	21111101	Mishahara	2,152,995,762.85	527,976,056.00	170,529,999.92	698,506,055.92	2,851,501,818.77	32

	<b>Jumla Ndogo</b>		<b>2,152,995,762.85</b>	<b>527,976,056.00</b>	<b>170,529,999.92</b>	<b>698,506,055.92</b>	<b>2,851,501,818.77</b>	<b>32</b>
	<b>510A - Maji</b>							
	21111101	Mishahara	18,828,000.00	4,707,000.00	1,569,000.00	6,276,000.00	12,552,000.00	33
	<b>Jumla Ndogo</b>		<b>18,828,000.00</b>	<b>4,707,000.00</b>	<b>1,569,000.00</b>	<b>6,276,000.00</b>	<b>12,552,000.00</b>	<b>33</b>
	<b>511B - Barabara</b>							
	21111101	Mishahara	40,548,002.00	6,465,000.00	3,950,000.00	10,415,000.00	30,133,002.00	26
	<b>Jumla Ndogo</b>		<b>40,548,002.00</b>	<b>6,465,000.00</b>	<b>3,950,000.00</b>	<b>10,415,000.00</b>	<b>30,133,002.00</b>	<b>26</b>
	<b>Jumla Mishahara</b>		<b>9,357,832,537.00</b>	<b>2,270,745,948.24</b>	<b>727,542,250.00</b>	<b>2,998,288,198.24</b>	<b>7,773,916,451.24</b>	<b>32</b>
	<b>JUMLA KUU RUZUKU</b>		<b>10,612,421,511.16</b>	<b>2,445,006,937.10</b>	<b>738,671,850.00</b>	<b>3,186,828,787.10</b>	<b>8,839,964,836.54</b>	<b>30</b>
	<b>80A - CHE/TIKA</b>							
	<b>508B - Hospitali ya Halmashauri</b>							
	26312107	Health Transfers	61,000,000.00	-	-	0.00	61,000,000.00	0
	<b>Jumla Ndogo</b>		<b>61,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0</b>
	<b>508D - Vituo vya Afya</b>							
	26312107	Health Transfers	7,400,000.00	-	-	-	7,400,000.00	0
	<b>Jumla Ndogo</b>		<b>7,400,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,400,000.00</b>	<b>0</b>
	<b>508E - Zahanati</b>							
	26312107	Health Transfers	11,600,000.00	-	-	0.00	11,600,000.00	0
	<b>Jumla Ndogo</b>		<b>11,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>11,600,000.00</b>	<b>0</b>
	<b>Jumla CHF</b>		<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000,000.00</b>	<b>0</b>
	<b>509B - Sekondari Ada</b>							
	26312106	Education Transfers	46,900,000.00	28,077,160.00	-	28,077,160.00	18,822,840.00	60
	<b>Jumla Ada</b>		<b>46,900,000.00</b>	<b>-</b>	<b>-</b>	<b>28,077,160.00</b>	<b>18,822,840.00</b>	<b>60</b>
	<b>509B - Michango mbalimbali</b>							
		Miscelleneaus	104,040,000.00	10,845,100.00	-	10,845,100.00	93,194,900.00	10

	<b>Jumla Ndogo</b>		<b>104,040,000.00</b>	<b>10,845,100.00</b>	<b>-</b>	<b>10,845,100.00</b>	<b>93,194,900.00</b>	<b>10</b>
	<b>80D - National Health Insurance Fund - NHIF</b>							
	<b>508B - Hospitali ya Halmashauri</b>							
	26312107	Health Transfers	238,000,000.00	-	46,808,336.00	46,808,336.00	191,191,664.00	20
	<b>Jumla Ndogo</b>		<b>238,000,000.00</b>	<b>-</b>	<b>46,808,336.00</b>	<b>46,808,336.00</b>	<b>191,191,664.00</b>	<b>20</b>
	<b>508D - Vituo vya Afya</b>							
	26312107	Health Transfers	8,000,000.00				8,000,000.00	0
	<b>Jumla Ndogo</b>		<b>8,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000,000.00</b>	<b>0</b>
	<b>508E - Zahanati</b>							
	26312107	Health Transfers	5,000,000.00	-	-	0.00	5,000,000.00	0
	<b>Jumla Ndogo</b>		<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0</b>
	<b>Jumla NHIF</b>		<b>251,000,000.00</b>	<b>-</b>	<b>46,808,336.00</b>	<b>46,808,336.00</b>	<b>204,191,664.00</b>	<b>19</b>
	<b>80E - Papo kwa Papo</b>							
	<b>508B - Hospitali ya Halmashauri</b>							
	26312107	Health Transfers	144,720,000.00	25,974,286.00	17,496,369.96	43,470,655.96	101,249,344.04	30
	<b>Jumla Ndogo</b>		<b>144,720,000.00</b>	<b>25,974,286.00</b>	<b>17,496,369.96</b>	<b>43,470,655.96</b>	<b>101,249,344.04</b>	<b>30</b>
	<b>508D - Vituo vya Afya</b>							
	26312107	Health Transfers	8,600,000.00				8,600,000.00	0
	<b>Jumla Ndogo</b>		<b>8,600,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,600,000.00</b>	<b>0</b>
	<b>508E - Zahanati</b>							
	26312107	Health Transfers	6,680,000.00	-	-	0.00	6,680,000.00	0
	<b>Jumla Ndogo</b>		<b>6,680,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>6,680,000.00</b>	<b>0</b>
	<b>Jumla Papo kwa Papo</b>		<b>160,000,000.00</b>	<b>25,974,286.00</b>	<b>17,496,369.96</b>	<b>43,470,655.96</b>	<b>116,529,344.04</b>	<b>27</b>

	<b>Jumla ya mapato fungiwa</b>		<b>641,940,000.00</b>	<b>36,819,386.00</b>	<b>64,304,705.96</b>	<b>129,201,251.96</b>	<b>512,738,748.04</b>	<b>20</b>
	<b>2 - Miradi ya Maendeleo Fedha za Ndani</b>							
	<b>10A - Vyanzo vya Ndani</b>							
	<b>500A - Utawala</b>							
	26312113	20% Fedha za Vijiji	76,025,495.60	56,584,430.00	14,845,450.00	71,429,880.00	4,595,615.60	<b>94</b>
	<b>Jumla Ndogo</b>		<b>76,025,495.60</b>	<b>56,584,430.00</b>	<b>14,845,450.00</b>	<b>71,429,880.00</b>	<b>4,595,615.60</b>	<b>94</b>
	<b>503D - Ufuatiliaji</b>							
	24301108	Mikopo ya muda mfupi	19,025,250.00	-	-	0.00	19,025,250.00	<b>0</b>
	22019101	Vifaa vya Ujenzi	5,573,107.00	1,860,000.00	-	1,860,000.00	3,713,107.00	<b>33</b>
	21113103	Posho masaa ya ziada	1,980,000.00	-	-	0.00	1,980,000.00	<b>0</b>
	22001101	Shajala	620,000.00	-	600,000.00	600,000.00	20,000.00	<b>97</b>
	22003102	Dizel	900,000.00			0.00	900,000.00	<b>0</b>
	22010105	Posho ya Safari	1,500,000.00			0.00	1,500,000.00	<b>0</b>
	21113103	Posho masaa ya ziada	3,600,000.00	3,200,000.00	-	3,200,000.00	400,000.00	<b>89</b>
	22001109	Gharama ya kudurufu	400,000.00		400,000.00	400,000.00	-	<b>100</b>
	22010105	Posho ya Safari	1,000,000.00			0.00	1,000,000.00	<b>0</b>
	<b>Jumla Ndogo</b>		<b>34,598,357.00</b>	<b>5,060,000.00</b>	<b>1,000,000.00</b>	<b>6,060,000.00</b>	<b>28,538,357.00</b>	<b>18</b>
	<b>508D - Vituo vya Affya</b>							
	26312107	Health Transfers	92,268,900.00	-	-	0.00	92,268,900.00	<b>0</b>
	<b>Jumla Ndogo</b>		<b>92,268,900.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,268,900.00</b>	<b>0</b>
	<b>512C - Ardhi</b>							
	22032118	Negotiated Compensation	65,067,705.80	13,000,000.00	-	13,000,000.00	52,067,705.80	<b>20</b>
	<b>Jumla Ndogo</b>		<b>65,067,705.80</b>	<b>13,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>	<b>52,067,705.80</b>	<b>20</b>
	<b>518D - TEHAMA</b>							
	22001101	Shajala	2,860,000.00		2,860,000.00	2,860,000.00	-	
	22024101	Komputer	4,330,000.00	-	-	0.00	4,330,000.00	<b>0</b>

	31122115	Cameras	950,000.00	-	-	0.00	950,000.00	0
	31132402	Sound recording	500,000.00	-	-	0.00	500,000.00	0
	<b>Jumla Ndogo</b>		<b>8,640,000.00</b>	<b>-</b>	<b>2,860,000.00</b>	<b>2,860,000.00</b>	<b>5,780,000.00</b>	<b>33</b>
	<b>527B - Maendeleo ya Jamii</b>							
	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
	<b>Jumla Ndogo</b>		<b>46,093,201.68</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>	<b>39,093,201.68</b>	<b>15</b>
	<b>527D - Youth</b>							
	28211115	Vijana	30,728,801.12	-	-	0.00	30,728,801.12	0
	<b>Jumla Ndogo</b>		<b>30,728,801.12</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>30,728,801.12</b>	<b>0</b>
	<b>Jumla Kuu</b>		<b>288,354,755.40</b>	<b>68,644,430.00</b>	<b>18,705,450.00</b>	<b>87,349,880.00</b>	<b>201,004,875.40</b>	<b>30</b>
	<b>MIRADI YA MAENDELEO</b>							
	<b>Maendeleo Fedha Ndani</b>							
	<b>503B - Sera na Mipango</b>							
	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
	<b>Jumla Ndogo Fedha za Ndani</b>		<b>1,182,041,080.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,182,041,080.00</b>	<b>0</b>
	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	1,899,500.00	136,287,300.00	2,153,948,420.00	6
	26312106	EP4R	400,000,000.00			0	400,000,000.00	0
		MALARIA	1,074,000.00		960,000.00	960,000.00	114,000.00	89
		IMA / NTD	17,203,000.00			0	17,203,000.00	0
	<b>Jumla Ndogo ya Fedha za Wahisani</b>		<b>3,136,271,720.00</b>	<b>134,387,800.00</b>	<b>2,859,500.00</b>	<b>137,247,300.00</b>	<b>2,999,024,420.00</b>	<b>4</b>
	<b>JUMLA KUU</b>		<b>17,025,137,083.36</b>	<b>2,905,235,432.95</b>	<b>917,842,391.37</b>	<b>3,854,304,984.32</b>	<b>14,585,204,211.52</b>	<b>23</b>

## HALMASHAURI YA MJI KONDOA

### MUHTASARI WA MAPATO YA NDANI JULAI HADI SEPTEMBER, 2020

Makusanyo ya vyanzo vya ndani Halisi	768,220,028.00	201,415,605.56	26
Mapato ya Ndani Kisekta	641,940,000.00	173,485,393.93	27
<b>Jumla Mapato ya Ndani</b>	<b>1,410,160,028.00</b>	<b>374,900,999.49</b>	<b>27</b>