



# Summary of Recurrent Budget

## Makambako TC

The United Republic of Tanzania

2018/19

**Fund Source: 10A Own Sources**

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

Cost Centre: 500A	General Administration	143,000,000
Cost Centre: 500B	Human Resource Operations	105,708,858
Cost Centre: 501A	Environments and Cleansing Administration	80,000,000
Cost Centre: 502A	Finance and Trade Administration	12,000,000
Cost Centre: 502B	Finance - Final Accounts	22,000,000
Cost Centre: 502C	Finance - Expenditure	295,666,089
Cost Centre: 502D	Finance - Revenue	183,200,000
Cost Centre: 502E	Trade and Markets Operations	6,000,000
Cost Centre: 503B	Policy and Planning	86,800,000
Cost Centre: 503C	Statistics	10,000,000
Cost Centre: 512A	Land and Natural Resource Administration	10,700,000
Cost Centre: 512F	Natural Resources	4,700,000
Cost Centre: 514A	Legal Administration	8,000,000
Cost Centre: 515A	Internal Audit Administration	17,000,000
Cost Centre: 516A	Procurement and Supplies Administration	18,000,000
Cost Centre: 517A	Election Administration	10,000,000
Cost Centre: 518B	ICT Operations	8,000,000
Cost Centre: 518C	Softwares	1,500,000
Cost Centre: 518D	ICT consumables (Computers, Printers, Scanners)	3,000,000
Cost Centre: 518G	Public Advocacy	500,000
Cost Centre: 527A	Community Development and Youth Administration	22,472,680
<b>Sub-vote Total</b>		<b>1,048,247,627</b>

**Sub-vote No: 5006 Agriculture**

Cost Centre: 505A	Livestock and Fisheries Administration	17,000,000
Cost Centre: 505D	Fisheries Operations	5,000,000
Cost Centre: 506A	Agriculture, Irrigation and Co-operative Administration	15,940,000
Cost Centre: 506C	Extension Services	1,060,000
Cost Centre: 506D	Co-operatives Operations	5,000,000
<b>Sub-vote Total</b>		<b>44,000,000</b>

**Sub-vote No: 5007 Education**

Cost Centre: 507A	Primary Education Administration	16,000,000
Cost Centre: 507D	Cultural Office	6,000,000
Cost Centre: 509A	Secondary Education Administration	18,000,000
<b>Sub-vote Total</b>		<b>40,000,000</b>

**Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	8,000,000
<b>Sub-vote Total</b>	<b>8,000,000</b>

**Sub-vote No: 5010 Water**

Cost Centre: 510A Rural Water Supply	8,000,000
<b>Sub-vote Total</b>	<b>8,000,000</b>
<b>Fund Source Total</b>	<b>1,148,247,627</b>

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

Cost Centre: 507A Primary Education Administration	84,783,000
Cost Centre: 509A Secondary Education Administration	100,624,000
<b>Sub-vote Total</b>	<b>185,407,000</b>
<b>Fund Source Total</b>	<b>185,407,000</b>

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

Cost Centre: 508B Council Hospital Services	17,481,000
Cost Centre: 508E Dispensaries	7,200,000
<b>Sub-vote Total</b>	<b>24,681,000</b>
<b>Fund Source Total</b>	<b>24,681,000</b>

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

Cost Centre: 507A Primary Education Administration	55,171,000
Cost Centre: 509A Secondary Education Administration	22,127,000
<b>Sub-vote Total</b>	<b>77,298,000</b>
<b>Fund Source Total</b>	<b>77,298,000</b>

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

Cost Centre: 507A Primary Education Administration	60,492,000
Cost Centre: 509A Secondary Education Administration	28,538,000
<b>Sub-vote Total</b>	<b>89,030,000</b>
<b>Fund Source Total</b>	<b>89,030,000</b>

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

Cost Centre: 508A Council Health Management Team (CHMT)	22,904,350
Cost Centre: 508B Council Hospital Services	22,904,350
Cost Centre: 508E Dispensaries	16,360,250
Cost Centre: 508F Community Health Initiatives/Promotion	3,272,050
<b>Sub-vote Total</b>	<b>65,441,000</b>
<b>Fund Source Total</b>	<b>65,441,000</b>

**Fund Source: 20N Other Charge Grants (OC Proper) General Admin****Sub-vote No: 5000 Administration and General**

Cost Centre: 500A	General Administration	6,742,995
Cost Centre: 500B	Human Resource Operations	1,145,059
Cost Centre: 501A	Environments and Cleansing Administration	3,612,400
Cost Centre: 502A	Finance and Trade Administration	3,026,400
Cost Centre: 502C	Finance - Expenditure	846,048
Cost Centre: 502D	Finance - Revenue	1,076,791
Cost Centre: 502E	Trade and Markets Operations	3,612,400
Cost Centre: 503B	Policy and Planning	5,418,600
Cost Centre: 512A	Land and Natural Resource Administration	3,612,400
Cost Centre: 512F	Natural Resources	3,612,400
Cost Centre: 514A	Legal Administration	860,515
Cost Centre: 515A	Internal Audit Administration	5,418,600
Cost Centre: 516A	Procurement and Supplies Administration	717,096
Cost Centre: 517A	Election Administration	717,096
Cost Centre: 519A	Beekeeping Administration	3,612,400
Cost Centre: 527A	Community Development and Youth Administration	3,612,400
<b>Sub-vote Total</b>		<b>47,643,600</b>
<b>Fund Source Total</b>		<b>47,643,600</b>

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

**Sub-vote No: 5006 Agriculture**

Cost Centre: 505A	Livestock and Fisheries Administration	2,196,570
Cost Centre: 506A	Agriculture, Irrigation and Co-operative Administration	3,294,430
Cost Centre: 506D	Co-operatives Operations	3,612,400
<b>Sub-vote Total</b>		<b>9,103,400</b>
<b>Fund Source Total</b>		<b>9,103,400</b>

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

**Sub-vote No: 5011 Works**

Cost Centre: 511A	Works and Fire Rescue Administration	14,214,000
<b>Sub-vote Total</b>		<b>14,214,000</b>
<b>Fund Source Total</b>		<b>14,214,000</b>

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

**Sub-vote No: 5010 Water**

Cost Centre: 510A	Rural Water Supply	8,952,000
<b>Sub-vote Total</b>		<b>8,952,000</b>
<b>Fund Source Total</b>		<b>8,952,000</b>

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

**Sub-vote No: 5007 Education**

Cost Centre: 507A	Primary Education Administration	22,444,000
Cost Centre: 507C	Adult Education	4,120,000
Cost Centre: 509A	Secondary Education Administration	18,796,000
<b>Sub-vote Total</b>		<b>45,360,000</b>

<b>Fund Source Total</b>	<b>45,360,000</b>
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**Fund Source: 30D Central Government via MSD**

**Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	91,991,000
Cost Centre: 508E Dispensaries	45,299,000
<b>Sub-vote Total</b>	<b>137,290,000</b>
<b>Fund Source Total</b>	<b>137,290,000</b>

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

**Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	14,000,000
Cost Centre: 508E Dispensaries	6,000,000
<b>Sub-vote Total</b>	<b>20,000,000</b>
<b>Fund Source Total</b>	<b>20,000,000</b>

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

**Sub-vote No: 5007 Education**

Cost Centre: 509B Secondary Education Operations	25,000,000
<b>Sub-vote Total</b>	<b>25,000,000</b>
<b>Fund Source Total</b>	<b>25,000,000</b>

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

**Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	69,500,000
Cost Centre: 508E Dispensaries	500,000
<b>Sub-vote Total</b>	<b>70,000,000</b>
<b>Fund Source Total</b>	<b>70,000,000</b>

**Fund Source: 80E User Fee**

**Sub-vote No: 5008 Health**

Cost Centre: 508B Council Hospital Services	321,660,000
Cost Centre: 508E Dispensaries	12,000,000
<b>Sub-vote Total</b>	<b>333,660,000</b>
<b>Fund Source Total</b>	<b>333,660,000</b>