



Summary of Recurrent Budget

Rungwe 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	763,900,000
Cost Centre: 500B	Human Resource Operations	24,100,000
Cost Centre: 501A	Environments and Cleansing Administration	41,200,000
Cost Centre: 501B	Environment Operations	2,000,000
Cost Centre: 501C	Cleansing Operations	6,200,000
Cost Centre: 501F	Cemeteries	600,000
Cost Centre: 502A	Finance and Trade Administration	17,361,000
Cost Centre: 502B	Finance - Final Accounts	22,400,000
Cost Centre: 502C	Finance - Expenditure	34,921,000
Cost Centre: 502D	Finance - Revenue	55,318,000
Cost Centre: 502E	Trade and Markets Operations	10,705,000
Cost Centre: 503A	Policy, Planning and Monitoring Administration	1,020,000
Cost Centre: 503C	Statistics	6,000,000
Cost Centre: 503D	Monitoring and Evaluation Operations	28,980,000
Cost Centre: 512A	Land and Natural Resource Administration	49,060,000
Cost Centre: 512C	Land Management	940,000
Cost Centre: 514A	Legal Administration	8,620,000
Cost Centre: 514B	Legal Operation	11,380,000
Cost Centre: 515A	Internal Audit Administration	11,370,000
Cost Centre: 515B	Internal Audit Operations	8,630,000
Cost Centre: 516A	Procurement and Supplies Administration	18,250,000
Cost Centre: 516B	Procurement and Supplies Operations	1,750,000
Cost Centre: 517A	Election Administration	4,000,000
Cost Centre: 517B	Election Operations	6,000,000
Cost Centre: 518A	ICT Administration	23,509,560
Cost Centre: 518F	Public Relations Operations	9,000,000
Cost Centre: 519A	Beekeeping Administration	5,000,000
Cost Centre: 527A	Community Development and Youth Administration	22,000,000
Sub-vote Total		1,194,214,560

Sub-vote No: 5006 Agriculture

Cost Centre: 505A	Livestock and Fisheries Administration	8,000,000
Cost Centre: 506C	Extension Services	8,000,000
Cost Centre: 506D	Co-operatives Operations	5,000,000
Sub-vote Total		21,000,000

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration	6,000,000
Cost Centre: 507D Cultural Office	9,000,000
Cost Centre: 509A Secondary Education Administration	5,000,000
Sub-vote Total	20,000,000

Sub-vote No: 5008 Health

Cost Centre: 508F Community Health Initiatives/Promotion	3,000,000
Cost Centre: 508G Social Welfare	6,931,996.93
Cost Centre: 508H Nutrition Services	47,068,003
Sub-vote Total	56,999,999.93

Sub-vote No: 5010 Water

Cost Centre: 510A Rural Water Supply	5,000,000
Sub-vote Total	5,000,000

Sub-vote No: 5011 Works

Cost Centre: 511A Works and Fire Rescue Administration	5,000,000
Sub-vote Total	5,000,000
Fund Source Total	1,302,214,559.93

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

Cost Centre: 507A Primary Education Administration	238,588,000
Cost Centre: 509A Secondary Education Administration	336,760,000
Sub-vote Total	575,348,000
Fund Source Total	575,348,000

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

Cost Centre: 508B Council Hospital Services	53,773,000
Cost Centre: 508D Health Centres	36,000,000
Sub-vote Total	89,773,000
Fund Source Total	89,773,000

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

Cost Centre: 507A Primary Education Administration	152,960,000
Cost Centre: 509A Secondary Education Administration	74,834,000
Sub-vote Total	227,794,000
Fund Source Total	227,794,000

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

Cost Centre: 507A Primary Education Administration	128,495,000
Cost Centre: 509A Secondary Education Administration	28,538,000
Sub-vote Total	157,033,000
Fund Source Total	157,033,000

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

Cost Centre: 508A Council Health Management Team (CHMT)	32,659,400
Cost Centre: 508B Council Hospital Services	48,989,100
Cost Centre: 508D Health Centres	40,824,250
Cost Centre: 508E Dispensaries	40,824,250
Sub-vote Total	163,297,000
Fund Source Total	163,297,000

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

Cost Centre: 500A General Administration	63,669,000
Cost Centre: 501A Environments and Cleansing Administration	2,667,100
Cost Centre: 502E Trade and Markets Operations	2,667,100
Cost Centre: 503D Monitoring and Evaluation Operations	4,000,650
Cost Centre: 512A Land and Natural Resource Administration	2,667,100
Cost Centre: 512H Forestry Management	2,667,100
Cost Centre: 515A Internal Audit Administration	4,000,650
Cost Centre: 519A Beekeeping Administration	2,667,100
Cost Centre: 527A Community Development and Youth Administration	2,667,100
Sub-vote Total	87,672,900
Fund Source Total	87,672,900

Fund Source: 20P Other Charge Grants (OC Proper) Agric & Livestock**Sub-vote No: 5006 Agriculture**

Cost Centre: 506C Extension Services	8,713,000
Cost Centre: 506D Co-operatives Operations	2,667,100
Sub-vote Total	11,380,100
Fund Source Total	11,380,100

Fund Source: 20R Other Charge Grants (OC Proper) Works**Sub-vote No: 5011 Works**

Cost Centre: 511A Works and Fire Rescue Administration	13,310,000
Sub-vote Total	13,310,000
Fund Source Total	13,310,000

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

Cost Centre: 510A Rural Water Supply	8,976,000
Sub-vote Total	8,976,000
Fund Source Total	8,976,000

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

Cost Centre: 507A Primary Education Administration	67,645,000
Cost Centre: 507C Adult Education	6,000,000

Cost Centre: 509A Secondary Education Administration	63,566,000
Sub-vote Total	137,211,000
Fund Source Total	137,211,000

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

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services	162,547,900
Cost Centre: 508D Health Centres	19,660,999.94
Cost Centre: 508E Dispensaries	54,419,850
Sub-vote Total	236,628,749.94
Fund Source Total	236,628,749.94

Fund Source: 80B Secondary School Fees

Sub-vote No: 5007 Education

Cost Centre: 509B Secondary Education Operations	135,263,480
Sub-vote Total	135,263,480
Fund Source Total	135,263,480

Fund Source: 80D National Health Insurance Fund - NHIF

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services	772,827,556
Cost Centre: 508D Health Centres	39,132,600
Cost Centre: 508E Dispensaries	63,149,240
Sub-vote Total	875,109,396
Fund Source Total	875,109,396

Fund Source: 80E User Fee

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services	235,928,000
Cost Centre: 508D Health Centres	5,004,999.99
Cost Centre: 508E Dispensaries	25,567,770
Sub-vote Total	266,500,769.99
Fund Source Total	266,500,769.99

Fund Source: G01 Global Fund

Sub-vote No: 5008 Health

Cost Centre: 508A Council Health Management Team (CHMT)	15,180,205.23
Sub-vote Total	15,180,205.23
Fund Source Total	15,180,205.23