



Development Expenditure Details of Annual and Forward Budget

Council : Njombe DC

The United Republic of

| Project Code | Description | Fund Source | Local | Foreign | Total |
|-----------------------------------|---|----------------------------------|-----------------------|-----------------------|-----------------------|
| Health | | | | | |
| 5414 | Child Survival and Development | Multilateral UNICEF | 0 | 13,450,000 | 13,450,000 |
| 5454 | Child Survival Protection and Development | Multilateral UNICEF | 0 | 19,800,000 | 19,800,000 |
| 5401 | Construction of District Hospital | Own Sources | 30,000,000 | 0 | 30,000,000 |
| Sub total | | | 30,000,000 | 33,250,000 | 63,250,000 |
| Administration and General | | | | | |
| 6277 | Council Development Grant | Own Sources | 45,000,000 | 0 | 45,000,000 |
| 6401 | District Council Development Project | Own Sources | 162,084,586 | 0 | 162,084,586 |
| Sub total | | | 207,084,586 | 0 | 207,084,586 |
| Agriculture | | | | | |
| 6401 | District Council Development Project | Own Sources | 28,772,488 | 0 | 28,772,488 |
| Sub total | | | 28,772,488 | 0 | 28,772,488 |
| Health | | | | | |
| 6401 | District Council Development Project | Own Sources | 8,500,000 | 0 | 8,500,000 |
| 5418 | District Hospital | Other Development Grants | 1,500,000,000 | 0 | 1,500,000,000 |
| 6231 | Enhancement of Information and Communication Technology | Own Sources | 27,900,437 | 0 | 27,900,437 |
| Sub total | | | 1,536,400,437 | 0 | 1,536,400,437 |
| Education | | | | | |
| 4322 | Free Primary Education Program | School Meals Grant | 9,720,000 | 0 | 9,720,000 |
| 4322 | Free Primary Education Program | Capitation Grants-Dev | 136,445,999.92 | 0 | 136,445,999.92 |
| 4322 | Free Primary Education Program | Responsibility Grants | 160,800,000 | 0 | 160,800,000 |
| 4393 | Free Secondary Education Program | Capitation Grants-Dev | 50,737,499.82 | 0 | 50,737,499.82 |
| 4393 | Free Secondary Education Program | Responsibility Grants | 30,000,000 | 0 | 30,000,000 |
| 4393 | Free Secondary Education Program | Schools Fee Compensation Grants | 74,419,747.2 | 0 | 74,419,747.2 |
| 4393 | Free Secondary Education Program | School Meals Grant | 182,520,000 | 0 | 182,520,000 |
| Sub total | | | 644,643,246.94 | 0 | 644,643,246.94 |
| Health | | | | | |
| 5421 | Health Sector Basket Fund | Health Sector Basket Fund - HSBF | 0 | 279,051,774.73 | 279,051,774.73 |
| Sub total | | | 0 | 279,051,774.73 | 279,051,774.73 |
| Administration and General | | | | | |
| 4946 | LGA Own Source Project | Jimbo Fund - CDCF | 34,161,000 | 0 | 34,161,000 |
| 4946 | LGA Own Source Project | Own Sources | 189,754,001.84 | 0 | 189,754,001.84 |
| Sub total | | | 223,915,001.84 | 0 | 223,915,001.84 |
| Agriculture | | | | | |
| 4946 | LGA Own Source Project | Own Sources | 5,000,000 | 0 | 5,000,000 |
| Sub total | | | 5,000,000 | 0 | 5,000,000 |
| Education | | | | | |
| 4946 | LGA Own Source Project | Own Sources | 4,940,135.76 | 0 | 4,940,135.76 |
| Sub total | | | 4,940,135.76 | 0 | 4,940,135.76 |
| Administration and General | | | | | |
| 6278 | Management Skills VEOs and MEOs | Own Sources | 183,239,320 | 0 | 183,239,320 |
| Sub total | | | 183,239,320 | 0 | 183,239,320 |
| Education | | | | | |
| 0000 | N/A | Capitation Grants-Dev | 79,025,088.03 | 0 | 79,025,088.03 |

| Project Code | Description | Fund Source | Local | Foreign | Total |
|-----------------------------------|---|--|-------------------------|-------------------------|-------------------------|
| 0000 | N/A | Responsibility Grants | 17,942,000 | 0 | 17,942,000 |
| Sub total | | | 96,967,088.03 | 0 | 96,967,088.03 |
| Health | | | | | |
| 0000 | N/A | USAID/Boresha Afya | 0 | 800,000 | 800,000 |
| 0000 | N/A | Health Sector Basket Fund - HSBF | 0 | 6,443,044 | 6,443,044 |
| 0000 | N/A | Other Development Grants | 5,233,400 | 0 | 5,233,400 |
| 0000 | N/A | Multilateral UNICEF | 0 | 3,750,000 | 3,750,000 |
| 5495 | Prevention of Transmission of HIV/AIDS | USAID/Boresha Afya | 0 | 3,779,660 | 3,779,660 |
| Sub total | | | 5,233,400 | 14,772,704 | 20,006,104 |
| Education | | | | | |
| 4321 | Primary Education Program Support | Programme for Results - P4R | 0 | 64,209,848.35 | 64,209,848.35 |
| 4338 | Rehabilitation of Primary Classrooms | Other Development Grants | 19,864,511.93 | 0 | 19,864,511.93 |
| 4343 | Rehabilitation of Secondary Others | Own Sources | 15,513,180.56 | 0 | 15,513,180.56 |
| Sub total | | | 35,377,692.49 | 64,209,848.35 | 99,587,540.84 |
| Health | | | | | |
| 5413 | Reproductive, Maternal and Child Health | Multilateral UNICEF | 0 | 69,435,000 | 69,435,000 |
| Sub total | | | 0 | 69,435,000 | 69,435,000 |
| Water | | | | | |
| 3280 | Rural Water Supply & Sanitation | National Sanitation Program | 0 | 20,000,000 | 20,000,000 |
| 3280 | Rural Water Supply & Sanitation | National Water Supply and Sanitation Program - NWSSP Foreign | 0 | 503,842,508.51 | 503,842,508.51 |
| Sub total | | | 0 | 523,842,508.51 | 523,842,508.51 |
| Administration and General | | | | | |
| 6220 | Support to Tanzania Social Action Fund | Tanzania Social Action Fund - TASAF | 0 | 1,313,194,211.83 | 1,313,194,211.83 |
| 6402 | Town/Minicipal/City Council Development Project | Own Sources | 100,000,000 | 0 | 100,000,000 |
| Sub total | | | 100,000,000 | 1,313,194,211.83 | 1,413,194,211.83 |
| Agriculture | | | | | |
| 6402 | Town/Minicipal/City Council Development Project | Own Sources | 2,000,000 | 0 | 2,000,000 |
| Sub total | | | 2,000,000 | 0 | 2,000,000 |
| Administration and General | | | | | |
| 6517 | UNICEF Support to Multisectoral | Multilateral UNICEF | 0 | 342,643,750 | 342,643,750 |
| Sub total | | | 0 | 342,643,750 | 342,643,750 |
| Education | | | | | |
| 6517 | UNICEF Support to Multisectoral | Multilateral UNICEF | 0 | 135,563,921 | 135,563,921 |
| Sub total | | | 0 | 135,563,921 | 135,563,921 |
| Health | | | | | |
| 6517 | UNICEF Support to Multisectoral | Multilateral UNICEF | 0 | 138,324,329 | 138,324,329 |
| 6517 | UNICEF Support to Multisectoral | CUAMM Trustees Fund | 0 | 204,357,000 | 204,357,000 |
| Sub total | | | 0 | 342,681,329 | 342,681,329 |
| | | | 3,103,573,396.06 | 3,118,645,047.42 | 6,222,218,443.48 |