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Overview

Jan, 2021 - Dec, 2021

Total Budget

1,234,450,000 TZS

2.3% ↑ than last year

Total Cash Request Disbursed

950,004,000 TZS

2.1% ↑ than last year

Total Expenses

900,342,000 TZS

1.8% ↓ than last year

Total Variance

334,108,000 TZS

1.3% ↑ than last year

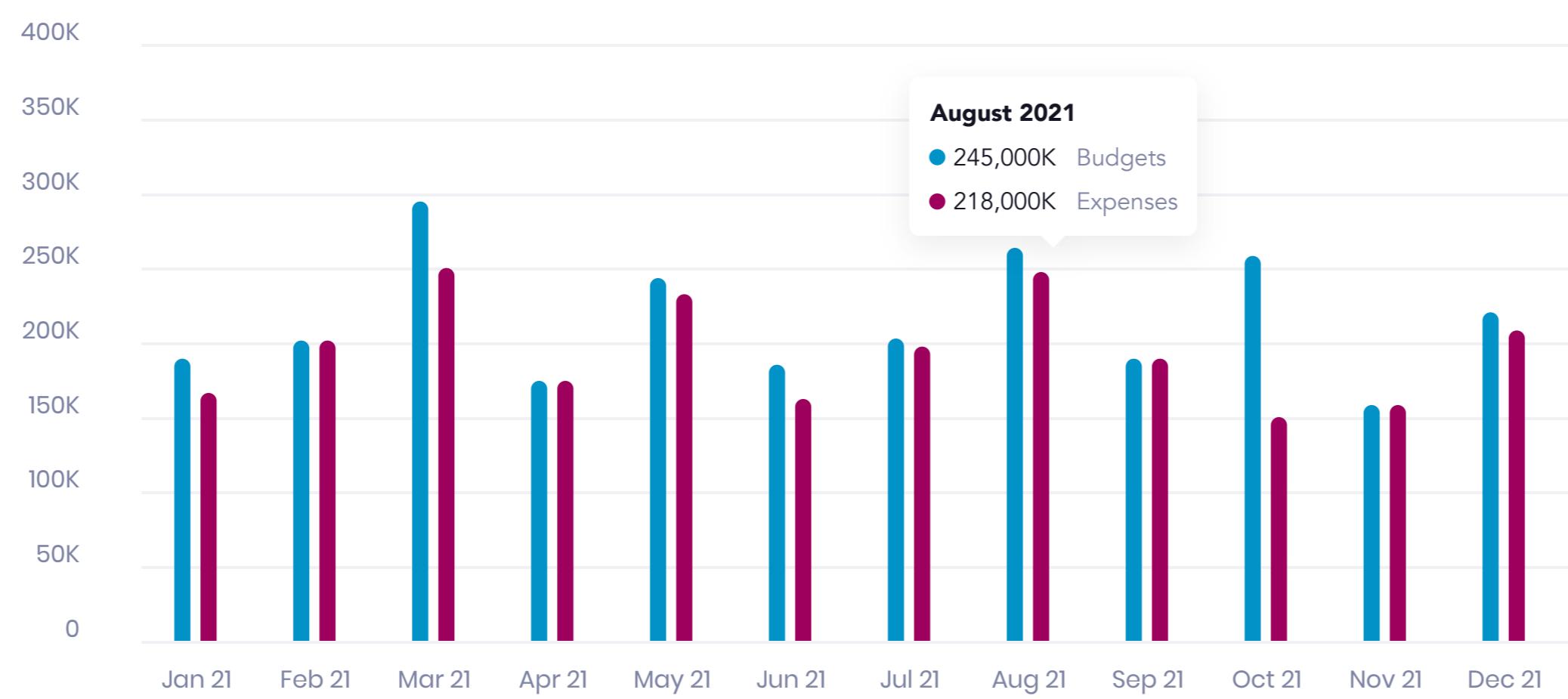
Total Budget Burn Rate

● Budget ● Expenses

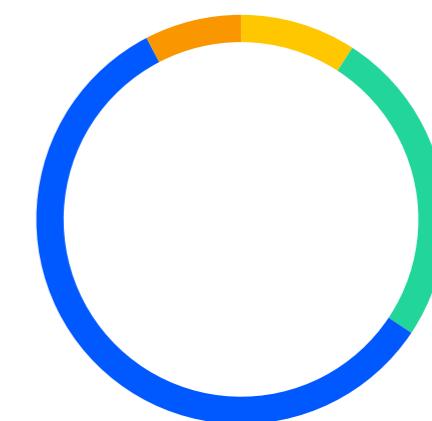
All CSOs

Year 2021

Export



Top Expenses Breakdown by Activities



Program Implementation	50%
Salaries & Wages	25%
Transport	15%
Printing & Stationery	10%

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Shortcuts



Budgets Management

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Activities & Expenses

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Reports & Data

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Shortcuts

Year 2021

Export

NO	CSOS	BUDGET	EXPENDITURE	VARIANCE	YEARLY BURN RATE
1	SHDEPHA+ Kahama	987,098,000	789,987,009	2,939,093	94.87%
1	NELICO	900,000,400	900,000,000	400	99.99%
1	HUMULIZA	344,000,987	340,000,988	4,400,098	96.92%
1	MOCSO	833,938,000	870,998,00	3,009,744	89.76%
1	ADP - Mbozi	1,093,099,000	1,030,003,993	10,002,000	93.09%
1	PASADA	900,000,223	500,450,000	400,003,039	54%
1	ELCT	787,099,094	687,098,009	120,098,093	84%
1	MKUKI	1,799,987,099	1,647,984,000	129,009,098	76.09%
1	WILDAF	340,000,000	340,000,000	0	100%