

HALMASHAURI YA MANISPAA YA ILEMELA		
UMBILE LA BAJETI 2020/2021		
A BAJETI MAPATO 2020/2021	TSHS	TSHS
MAPATO YA NDANI - MIRADI YA MAENDELEO	5,144,096,400.00	
MATUMIZI YA KAWAIDA OWN SOURCE	3,429,397,600.00	
ADA ZA WANAFUNZI SEKONDARI	83,300,000.00	
AFYA-(USER FEES)	205,200,000.00	
AFYA - (NHIF)	142,200,000.00	
AFYA-(iCHF)	117,720,000.00	
MCHANGO MINGINEYO SEKONDARI	423,897,000.00	
JUMLA YA MAPATO YA NDANI		9,545,811,000
RUZUKU YA MISHAHARA:-		
GS 2 & Above	2,995,209,854	
Elimu Msingi Utawala	133,823,692	
Elimu ya Msingi	14,870,829,869	
Elimu Sekondari	11,878,419,579	
DMOs	614,224,859	
Preventive	342,799,309	
Health centres	2,497,994,525	
Dispensaries	1,220,212,553	
Works	237,420,411	
Water	25,772,453	
Livestock	228,421,785	
Agriculture	372,886,111	
JUMLA MISHAHARA RUZUKU		35,418,015,000.00
RUZUKU YA MATUMIZI MENGINEYO;-		
GPG		
Utawala na Utumishi	9,662,200.00	
Fedha na Biashara	17,578,370.00	
Ukaguzi wa ndani	7,380,154.00	
Nyuki	3,183,321.00	
Maendeleo ya Jamii	4,479,608.00	
Usafishaji na Mazingira	6,027,346.00	
JUMLA GPG		48,310,999.00
OC-PROPER		
OC - Uchaguzi		
OC- Utawala na Utumishi	10,000,000.00	
OC-Mipango Takwimu na Ufuatiliaji	12,297,672.00	
OC-Ardhi na Mipango Miji	3,420,760.00	
OC -Misitu/Maliasili	2,725,598.00	
OC- Mifugo	1,228,052.00	
OC- Uvuvi	1,500,000.00	
OC-Kilimo na Umwagiliaji	4,922,160.00	
OC-Ushirika	2,141,788.00	
JUMLA OC		38,236,030.00
OC-ELIMU MSINGI:		
OC - Proper	56,583,000.00	
Fedha za Mitihani Darasa IV	130,000,000.00	
Fedha za Mitihani Darasa VII	185,000,000.00	
Likizo (Leave Travel)	110,634,000.00	
Fedha za Uhamisho(Moving Exp)	141,310,000.00	
Jumla Ndogo OC Elimu Msingi		623,527,000.00

A BAJETI MAPATO 2020/2021	TSHS	TSHS
OC- ELIMU SEKONDARI:		
OC - Proper	58,897,000.00	
Fedha za Mitihani Kidato -II	161,700,000.00	
Fedha za Mitihani Kidato -IV	235,746,000.00	
Fedha za Mitihani Kidato -VI	75,242,000.00	
Fedha za likizo (leave travel)	69,336,000.00	
Fedha za Uhamisho (Moving Exp)	28,538,000.00	
Jumla Ndogo OC Sekondari		629,459,000.00
OC- AFYA		
OC -Proper	96,939,000.00	
On Call Grants	37,944,000.00	
Jumla Ndogo OC-AFYA		134,883,000.00
OC-Maji		
OC-Ujenzi	19,291,000.00	
Subtotal		19,291,000.00
JUMLA YA RUZUKU OC		1,493,707,029.00
JUMLA YA RUZUKU PE AND OC		36,911,722,029.00
RUZUKU YA MAENDELEO		
UTAWALA		
UJENZI WA JENGO MANISPAA	750,000,000.00	
TASAF	780,018,000.00	
MFUKO WA JIMBO	60,396,000.00	
MIRADI YA KIMKAKATI	5,500,000,000.00	
TSCP	10,450,940,000.00	
JUMLA UTAWALA		17,541,354,000.00
SEKTA YA AFYA		
UJENZI WA HOSPITALI(WODI 3)	500,000,000.00	
VIFAA TIBA -HOSPITALI YA WILAYA	500,000,000.00	
UKAMILISHAJI WA ZAHANATI	150,000,000.00	
HEALTH BASKET FUND FOREIGN	695,000,000.00	
MALARIA GRANT	1,860,000.00	
SUPPORT TO HEALTH PROGRAM	18,581,402.00	
NUTRITION PROGRAM	11,756,000.00	
TB GRANT	12,217,169.01	
MSD	522,854,728.00	
AGPAH	529,467,841.50	
JHPIEGO	121,250,000.00	
GLOBAL FUND	3,526,922,000.00	
MALIPO KWA UFANISI (RBF) AFYA	519,601,491.00	
SANITATION (USAFISHAJI)-BILATERAL DFID	22,000,000.00	
JUMLA AFYA		7,131,510,631.51
SEKTA ELIMU SEKONDARI		
MAABARA ZA SAYANSI-SEKONDARI	150,000,000.00	
RUZUKU YA SHULE ZA SEKONDARI (CAPITATION)	309,887,500.00	
FEDHA ZA CHAKULA - SEKONDARI	950,400,000.00	
CAMFED	202,337,341.00	
FIDIA YA ADA YA SHULE ZA BWENI	45,080,000.00	
FIDIA YA ADA YA SHULE ZA KUTWA	460,620,000.00	
POSHO ZA WAKUU WA SHULE SEKONDARI	81,000,000.00	
JUMLA E/SEKONDARI		2,199,324,841.00
SEKTA ELIMU MSINGI		
UJENZI WA MADARASA ELIMU MSINGI	140,000,000.00	
RUZUKU SHULE ZA MSINGI (CAPITATION)	505,038,000.00	

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FIDIA YA CHAKULA KUTWA (MAHITAJI MAALUM)	60,885,000.00	
POSHO ZA WALIMU WAKUU	182,400,000.00	
POSHO ZA MAAFISA ELIMU KATA	57,000,000.00	
JUMLA E/MSINGI		945,323,000.00
JUMLA RUZUKU YA MIRADI YA MAENDELEO		27,817,512,472.51
JUMLA YA BAJETI YA MAPATO 2020/2021		74,275,045,501.51
B BAJETI YA MATUMIZI 2020/2021		
MAPATO YA NDANI - MIRADI YA MAENDELEO	5,144,096,400.00	
MATUMIZI YA KAWAIDA OWN SOURCE	3,429,397,600.00	
ADA ZA WANAFUNZI SEKONDARI	83,300,000.00	
AFYA-(USER FEES)	205,200,000.00	
AFYA - (NHIF)	142,200,000.00	
AFYA-(CHF)	117,720,000.00	
JUMLA YA MAPATO YA NDANI		9,545,811,000
RUZUKU YA MISHAHARA:-		
GS 2 & Above	2,995,209,853.75	
Elimu Msingi Utawala	133,823,691.97	
Elimu ya Msingi	14,870,829,869.10	
Elimu Secondary	11,878,419,578.99	
DMOs	614,224,858.78	
Preventive	342,799,309.12	
Health centres	2,497,994,525.07	
Dispensaries	1,220,212,553.33	
Works	237,420,410.57	
Water	25,772,452.91	
Livestock	228,421,785.39	
Agriculture	372,886,111.03	
JUMLA MISHAHARA RUZUKU		35,418,015,000.00
RUZUKU YA MATUMIZI MENGINEYO;-		
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JUMLA GPG		48,310,999.00
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JUMLA OC		38,236,030.00
OC-ELIMU MSINGI:		
OC - Proper	56,583,000.00	
Fedha za Mitihani Drs IV	130,000,000.00	

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JUMLA YA RUZUKU OC		1,493,707,029.00
JUMLA YA RUZUKU PE AND OC		36,911,722,029.00
RUZUKU YA MAENDELEO		
BILATERAL DFID		
MIRADI YA KIMKAKATI	5,500,000,000.00	
UJENZI WA JENGO LA UTAWALA	750,000,000.00	
MFUKO WA JIMBO	60,396,000.00	
HEALTH BASKET FUND FOREIGN	695,000,000.00	
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SANITATION (USAFISHAJI)- BILATERAL DFID	22,000,000.00	
UJENZI WA HOSPITALI YA WILAYA	1,000,000,000.00	
UKAMILISHAJI WA ZAHANATI	150,000,000.00	
RUZUKU YA SHULE ZA SEKONDARI (CAPITATION - SEKONDARI)	309,887,500.00	
UJENZI WA MAABARA ZA SAYANSI	150,000,000.00	
FEDHA ZA CHAKULA - SEKONDARI	950,400,000.00	
CAMFED	202,337,341.00	
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FIDIA YA ADA YA SHULE ZA KUTWA	460,620,000.00	
POSHO ZA WAKUU WA SHULE	81,000,000.00	
POSHO ZA MAAFISA ELIMU KATA	57,000,000.00	
RUZUKU SHULE ZA MSINGI (CAPITATION - SHULE ZA MSINGI)	505,038,000.00	
UJENZI WA MADARASA ELIMU MSINGI	140,000,000.00	
MAHITAJI MAALUM	60,885,000.00	

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TASAF	780,018,000.00	
JUMLA RUZUKU YA MIRADI YA MAENDELEO		27,817,512,472.51
JUMLA YA MATUMIZI YOTE 2020/2021		74,275,045,501.51