

HALMASHAURI YA MANISPAA YA ILEMELA		
UMBILE LA BAJETI 2019/2020		
A BAJETI MAPATO 2019/2020	TSHS	TSHS
MAPATO YA NDANI - MIRADI YA MAENDELEO	5,013,628,200.00	
MATUMIZI YA KAWAIDA OWN SOURCE	3,342,418,800.00	
ADA ZA WANAFUNZI SEKONDARI	81,340,000.00	
AFYA-(USER FEES)	202,800,000.00	
AFYA - (NHIF)	118,200,000.00	
AFYA-(CHF)	120,000,000.00	
JUMLA YA MAPATO YA NDANI		8,878,387,000
RUZUKU YA MISHAHARA:-		
GS 2 & Above	7,976,187,000.00	
Elimu Msingi Utawala	190,800,000.00	
Elimu ya Msingi	15,986,304,000.00	
Elimu Secondary	12,283,453,000.00	
DMOs	390,048,000.00	
Preventive	429,648,000.00	
Health centres	1,590,174,000.00	
Dispensaries	1,420,824,000.00	
Works	311,916,000.00	
Water	110,880,000.00	
Livestock	360,252,000.00	
Agriculture	497,136,000.00	
JUMLA MISHAHARA RUZUKU		41,547,622,000
RUZUKU YA MATUMIZI MENGINEYO;-		
OC - Uchaguzi	583,181,872.00	
OC- Utawala na Utumishi	9,765,545.61	
OC- Fedha	20,578,370.48	
OC-Ukaguzi wa ndani	7,380,154.31	
OC-Mipango Takwimu na Ufuatiliaji	10,735,612.31	
OC-Kilimo na Umwagiliaji	4,922,159.53	
OC-Ushirika	2,141,789.27	
OC-Ardhi na Mipango Miji	3,420,760.22	
OC-Maendeleo ya Jamii	4,479,608.08	
OC -Maliasili	2,725,598.00	
OC- Uvuvi & MIFUGO	5,678,051.00	
OC- Usafishaji na Mazingira	3,330,028.68	
OC -Nyuki	3,183,321.49	
		661,522,870.98
OC-ELIMU MSINGI:		
OC - Proper	66,583,000.00	
Fedha za Mitihani	185,760,000.00	
Likizo (leave travel)	138,292,000.00	
Fedha za Uhamisho	241,969,000.00	
Jumla Ndogo OC Elimu Msingi		632,604,000
OC- ELIMU SEKONDARI:		
OC - Proper	58,897,000.00	
Fedha za Mitihani	385,579,000.00	
Fedha za likizo (leave travel)	69,336,000.00	
Fedha za Uhamisho	28,538,000.00	
Jumla Ndogo OC Sekondari		542,350,000.00
OC- Ofisi ya Mganga Mkuu	45,377,200.00	
OC -Vituo vya Afya	57,802,213.00	
OC - Zahanati	50,675,587.00	

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Jumla Ndogo OC-AFYA		153,855,000.00
OC-Maji	8,206,000.00	
OC-Ujenzi	13,150,000.00	
Subtotal		21,356,000.00
JUMLA YA RUZUKU OC		2,011,687,870.98
JUMLA YA RUZUKU PE AND OC		43,559,309,870.98
RUZUKU YA MAENDELEO		
UJENZI WA JENGO MANISPAA	1,500,000,000.00	
MFUKO WA JIMBO	60,396,000.00	
HEALTH BASKET FUND FOREIGN	621,000,000.00	
MSD	522,854,728.00	
AGPAH	975,402,800.00	
RWSSP	328,900,000.00	
IMA	134,926,000.00	
GLOBAL FUND	3,526,922,000.00	
TSCP	10,450,940,000.00	
MALIPO KWA UFANISI (RBF) AFYA	1,041,857,348.16	
SANITATION (USAFISHAJI)	15,000,000.00	
UJENZI WA HOSPITALI YA WILAYA	1,500,000,000.00	
NWSSP - Maji	270,780,000.00	
RUZUKU YA SHULE ZA SEKONDARI (CAPITATION - SEKONDARI)	238,537,500.00	
FEDHA ZA CHAKULA - SEKONDARI	910,440,000.00	
FIDIA YA ADA YA SHULE ZA BWENI	389,940,000.00	
POSHO ZA WAKUU WA SHULE	72,000,000.00	
RUZUKU SHULE ZA MSINGI (CAPITATION - SHULE ZA MSINGI)	893,748,000.00	
JUMLA RUZUKU YA MIRADI YA MAENDELEO		23,453,644,376
JUMLA YA MAPATO YOTE 2019/2020		75,891,341,247
B BAJETI MATUMIZI 2019/2020		
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