

**HALMASHAURI YA MANISPAA YA ILEMELA**

**TAARIFA YA MAPATO NA MATUMIZI KWA MWAKA WA FEDHA 2020/2021 KUISHIA MEI 2021**

**A. MUHTASARI WA MAPATO.**

Kwa mwaka wa fedha 2020/2021 Halmashauri ilikisia kukusanya kiasi cha Tshs. 62,802,273,008. Hadi kufikia Mei 2021 kiasi cha Tshs. 52,379,247,767 sawa na asilimia 83 kilikuwa kimekusanywa kwa mchanganuo ufuatao:

NA	MAELEZO	MAKISIO 2020/2021	MAPATO JULAI 2020 - APRILI 2021	MAPATO MEI 2021	JUMLA YA MAPATO JULAI 2020 - MEI 2021	TOFAUTI	ASILI MIA
1	VYANZO VYA NDANI	9,545,811,000	6,700,060,090	685,239,970	7,385,300,060	2,160,510,940	77%
2	MATUMIZI MENGINEYO- OC na GPG	1,952,189,901	1,309,503,000	35,104,000	1,344,607,000	607,582,901	69%
3	MISHAHARA	35,418,015,337	28,402,972,500	2,802,046,000	31,205,018,500	4,212,996,837	88%
4	MIRADI YA MAENDELEO	15,886,256,770	10,523,877,786	1,920,444,421	12,444,322,207	3,441,934,563	78%
<b>JUMLA</b>		<b>62,802,273,008</b>	<b>46,936,413,376</b>	<b>5,442,834,391</b>	<b>52,379,247,767</b>	<b>10,423,025,242</b>	<b>83%</b>

**B. MUHTASARI WA MATUMIZI.**

Kwa mwaka wa fedha 2020/2021 Halmashauri ilikisia kutumia kiasi cha Tshs. 62,802,273,008. Hadi kufikia Mei 2021 kiasi cha Tshs 50,201,404,530 sawa na asilimia 80 kilikuwa kimetumika kwa mchanganuo ufuatao:

NA	MAELEZO	MAKISIO 2020/2021	MATUMIZI JULAI 2020 - APRILI 2021	MATUMIZI MEI 2021	JUMLA YA MATUMIZI JULAI 2020 - MEI 2021	TOFAUTI	ASILI MIA
1	VYANZO VYA NDANI	9,545,811,000	6,590,084,764	675,036,907	7,265,121,671	2,280,689,329	76%
2	MATUMIZI MENGINEYO- OC	1,952,189,901	1,224,407,010	50,076,540	1,274,483,550	677,706,352	65%
3	MISHAHARA	35,418,015,337	28,402,972,500	2,802,046,000	31,205,018,500	4,212,996,837	88%
4	MIRADI YA MAENDELEO	15,886,256,770	8,816,222,348	1,640,558,462	10,456,780,810	5,429,475,960	66%
<b>JUMLA</b>		<b>62,802,273,008</b>	<b>45,033,686,622</b>	<b>5,167,717,908</b>	<b>50,201,404,530</b>	<b>12,600,868,478</b>	<b>80%</b>

**C. MAPATO YA NDANI KWA NAMNA YALIVYOKUSANYWA NA IDARA MBALIMBALI**

NA	IDARA /KITENGO	MAKISIO 2020/2021	MAPATO JULAI 2020 - APRILI 2021	MAPATO HALISI MEI 2021	JUMLA YA MAPATO JULAI 2020 - MEI 2021	TOFAUTI YA MAKISIO NA MAPATO HALISI	ASILIA MIA
1	FEDHA NA BIAHARA	3,855,089,800	3,152,344,814	238,471,333	3,390,816,147	464,273,653	88%
2	KITENGO CHA SHERIA	50,000,000	5,060,900	-	5,060,900	44,939,100	10%
3	USAFISHAJI NA MAZINGIRA	590,220,000	414,157,204	37,777,684	451,934,888	138,285,112	77%
4	IDARA YA AFYA	280,250,000	127,589,820	7,505,720	135,095,540	145,154,460	48%
5	IDARA YA MIFUGO	1,368,000	1,245,400	164,400	1,409,800	(41,800)	103%
6	IDARA YA UVUVI	1,037,640,000	724,035,610	96,235,839	820,271,449	217,368,551	79%
7	IDARA YA UJENZI	558,926,200	639,230,389	63,051,440	702,281,829	(143,355,629)	126%
8	IDARA YA MIPANGO MIJI	2,200,000,000	1,062,776,319	86,613,360	1,149,389,679	1,050,610,321	52%
9	MAPATO YA AFYA NA ADA ZA SHULE	972,317,000	573,619,635	155,420,194	729,039,828	243,277,172	75%
<b>JUMLA MAPATO YA NDANI</b>		<b>9,545,811,000</b>	<b>6,700,060,090</b>	<b>685,239,970</b>	<b>7,385,300,060</b>	<b>2,160,510,940</b>	<b>77%</b>

**D: MATUMIZI YA FEDHA ZA MAPATO YA NDANI KWENYE MIRADI YA MAENDELEO**

Hadi Mei 2021 Halmashauri ilikuwa imetumia kiasi cha Tshs 3,228,763,449 katika miradi ya maendeleo inayogharamiwa na fedha za Mapato ya Ndani kwa mchanganuo ufuatao:

NA	MAELEZO	MAKISIO	MATUMIZI JULAI 2020 - APRILI 2021	MATUMIZI MEI 2021	MATUMIZI JULAI 2020 - MEI 2021	TOFAUTI	ASILIA MIA
1	MIRADI YA MAENDELEO	5,144,096,400	2,844,677,466	384,085,983	3,228,763,449	1,915,332,951	63%
<b>JUMLA</b>		<b>5,144,096,400</b>	<b>2,844,677,466</b>	<b>384,085,983</b>	<b>3,228,763,449</b>	<b>1,915,332,951</b>	<b>63%</b>

**E. MAELEZO YA BAKAA YA MWAKA WA FEDHA 2019/2020**

Kwa mwaka wa fedha 2019/2020 Halmashauri ilibakiwa na kiasi cha Tshs. 53,230,890 ikiwa ni fedha za Bakaa. Ufuatao ni Muhtasari wa matumizi ya fedha hizo hadi kufikia Mei 2021.

NA	MAELEZO	SALIO	JULAI 2020 - APRILI 2021	MEI 2021	JULAI 2020 - MEI 2021	TOFAUTI	ASILIA MIA
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1	BAKAA	53,230,890	53,230,890	-	53,230,890	0	100%
<b>JUMLA</b>		<b>53,230,890</b>	<b>53,230,890</b>	<b>-</b>	<b>53,230,890</b>	<b>0</b>	<b>100%</b>

**James Dalasia**

**K.n.y Mkurugenzi wa Manispaa**

**Manispaa ya Ilemela**

**Mwanza**