1.0 Executive Statement of the Accounting Officer

Local Government has the role of promoting the development and maintenance of social and economic services which requires commitment of all stakeholders at all levels. In carrying out such functions, Gairo District Council plays its role of implementing various National Policies and directives. The Council Annual Plan and Budget is thus intended to contribute towards the realization of those policies.

The Annual Plan and Budget estimates for the year 2018/2019 has been prepared in accordance with the Budget Guideline, Sector Policies, Five Year Development Plan II (2016/17 – 2020/21), Ruling Part Manifesto, 2025 Development Vision and leader's directives. It also includes key Council priorities emanating from national priorities.

During the financial year 2018/2019 The Council expects to collect and spend a total of **Tshs**. **18,462,510,730.53** as Own source collection, recurrent grants and development grants as shown here under: -

NO.	***REVENUE SOURCE***	***AMOUNT***
1.	*OWN-SOURCE*	*752,271,700.00*
2.	*OTHER CHARGES (OC)*	*729,833,000.00*
3.	*PERSONAL EMOULMENT (PE)*	*13,828,904,893.00*
4.	*DEVELOPMENT*	*3,151,501,137.53*
	TOTAL	***18,462,510,730.53***

I am personally very grateful to members of the Council Plan and Budget Committee, the Regional Secretariat, PO-RALG and other stakeholders who participated in the preparation and discussion of the Council Annual Plan and Budget estimates for the financial year 2018/2019. I am optimistic that each stakeholder will strive strenuously to realize the effective and efficient implementation of the planned activities for the betterment of the people of Gairo and the nation at large.

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Agnes Martin Mkandya

DISTRICT EXECUTIVE DIRECTOR

GAIRO.

2.0 Policy Statement of the Council Chairperson:

On behalf of the Council, I am pleased to introduce the Council Annual Plan and Budget for the year 2018/2019 – 2020/2021. The Annual Plan and Budget continues to consolidate the achievements made through previous long term and short term development plans implemented by reinforcing the capacity and enabling environment of the Council in terms of the institutional framework, facilities and human resource management. Indeed, this Annual Plan and Budget contributes towards realization of National Development Vision 2025; Five-Year Development Plan 2016/17-2020/21 CCM Election Manifesto 2015 and the Council Vision.

The Annual Plan and Budget preparation was guided by the participatory planning methodology. Therefore, most of the plans and budget contained therein were initiated at grassroots level. They were later discussed by relevant stakeholders and finally approved by the Full Council.

I am highly grateful to the Central Government and Development Partners for allocation of funds for the Council's Annual Plan and Budget for 2017/2018. It is my sincere hope that this support will continue during the next financial year 2018/2019 in order to make a remarkable impact through implementation of this Annual Plan and Budget. The Council promises to continue fostering close and effective working relationships with its various stakeholders - Council staff, Central Government, Development Partners, the Private Sector, Civil Society Organizatons and general public.

……………………………………………….

Hon. Cllr. Rachel Nyangasi

COUNCIL CHAIRPERSON

2.0 MAPITIO YA BAJETI YA MWAKA 2016/2017:

Katika Mwaka wa Fedha 2016/2017 Halmashauri iliidhinishiwa na Bunge kutumia kiasi cha TSh. **16,802,606,106.00.** Kati ya fedha hizo kiasi cha Tsh. 699,331,800 ni Mapato ya Ndani, Tshs. 10,266,511,000 ni Ruzuku ya Mishahara, Tshs. 919,242,000 ni Matumizi Mengineyo na Tshs. 4,533,323,306 ni Ruzuku ya Maendeleo. Aidha, Tshs. 114,725,000 ni Fidia ya vyanzo vilivyofutwa na Tshs. 269,473,000 ni mapato kutoka mifuko ya Jamii.

Hadi kufikia Juni, 2017, kiasi cha TSh. **13,802,722,111.1** kilipokelewa sawa na **asilimia 82** ya fedha zilizoidhinishwa na kiasi cha TSh. **13,398,234,401.2** kilitumika sawa na **asilimia 97** ya fedha iliyopokelewa.

Aidha, katika kipindi cha mwaka 2016/2017 Halmashauri ilipokea kiasi cha **Tsh. 2,259,173,561.25** ikiwa ni fedha zilizopokelewa nje ya bajeti.

Mchanganuo wa Makisio, Fedha zilizopokelewa na Matumizi halisi na fedha zilizopokelewa nje ya bajeti ni kama unavyoonekana kwenye Jedwali Na. 1 na 2:

Jedwali Na 1: Mchanganuo wa Bajeti ya Mapato na Matumizi kwa mapato ya ndani kwa mwaka 2016/2017

Na	Chanzo cha Fedha	Bajeti 2016/2017	Fedha zilizopokelewa	%	Matumizi Halisi Hadi Juni, 2017	%
1	Mapato ya Ndani	699,331,800.00	358,856,640.00	51.31	358,781,640.00	99.98
	GPG	114,725,000.00	0		0	0
	Jumla	**814,056,800.00**	**358,856,640.00**	**45**	**358,781,640.00**	99.98
2	**Mifuko ya Jamii**					
	CHF	74,234,000.00	83,148,000	112	83,148,000	100
	Revolving Fund	23,053,000.00	0	0	0	100
	Papo kwa Papo	72,830,000	18,944,460.00	26	18,944,460.00	100
	NHIF	99,356,000	15,055,300.00	15.1	15,055,300.00	100
	Jumla	**269,473,000**	**102,092,460**	**38**	**102,092,460**	100
3	**Mishahara (PE)**					
	Mishahara	10,266,511,000.00	10,196,278,608.40	**99**	10,196,278,608.40	**100**
	Jumla	**10,266,511,000.00**	**10,196,278,608.40**	**99**	**10,196,278,608.40**	**100**

4	**Matumizi Mengineyo (OC)**					
	Utawala	135,320,600.00	118,360,000.00	87.47	118,360,000.00	100.0
	Elimu Msingi	401,878,000.00	155,703,600.00	38.74	154,988,892.00	99.5
	Elimu Sekondari	206,723,000.00	116,361,365.00	56.29	116,299,765.00	99.9
	Afya	119,555,200.00	59,972,000.00	50.16	44,376,997.00	74.0
	Ujenzi	23,986,800.00	0.00	0.00	0.00	0.0
	Maji	13,535,000.00	1,128,000.00	8.33	1,128,000.00	100.0
	Kilimo/ Mifugo	18,243,400.00	1,330,000.00	7.29	1,330,000.00	100.0
	Jumla (OC)	**919,242,000.00**	**452,854,965**	**49.26**	**438,798,362.00**	**96.9**
	Jumla (3&4)	**11,185,753,000.00**	**10,649,133,573.40**	**95.2**	**10,635,076,970.40**	**99.9**
5	**Maendeleo**					
	Chanzo cha mapato	**Bajeti iliyoidhinshwa**	**Fedha iliyopokelewa**	**%**	**Matumizi**	**%**
	Maji vijijini na usafi wa mazingira	0.00	32,747,948.00	0.00	32,747,948.00	100
	LGCDG – Ruzuku ya maendeleo	1,101,811,212.00	242,915,000.00	22.05	242,915,000.00	100.00
	Mfuko wa barabara	1,682,910,000.00	1,182,582,489.70	70.27	1,179,997,893.64	99.78
	Jengo la Ofisi ya Halmashauri	750,000,000.00	750,000,000.00	100	416,551,424.50	55.5
	Michango ya jamii	67,090,166.00	0.00	0.00	0.00	0.00
	SEDP/MMES	261,704,000.00	0.00	0.00	0.00	0.00
	Mfuko wa Pamoja wa Afya (HSBF)	472,075,000.00	436,082,000.00	92.38	352,883,823.00	80.9
	Mfuko wa Jimbo	38,312,000.00	38,312,000.00	100	27,650,400.00	72.2
	DADPS	25,400,000.00	0.00	0.00	0.00	0.00
	MMAM	123,520,928.00	0.00	0.00	0.00	0.00
	Banki ya Dunia (Mazingira)	10,500,000.00	10,000,000	95.24	10,000,000.00	100
	Jumla Maendeleo	**4,533,323,306.00**	**2,692,639,437.70**	**59.4**	**2,302,208,330.80**	**85.5**
	Jumla Kuu	**16,802,606,106.00**	**13,802,722,111.10**	**82.15**	**13,398,159,401.20**	**97.07**

2.1 Mapokezi ya fedha nje ya Bajeti mwaka wa fedha 2016/2017

Halmashauri inaishukuru Serikali kwa kuiletea fedha nje ya makisio ya mwaka 2016/2017. Fedha hizi zimewezesha utekelezaji wa shughuli mbalimbali za Halmashauri ikiwa ni pamoja na uboreshaji wa mazingira ya kufanyia kazi kwa kununua magari matatu (3). Kiasi cha fedha kilichopokelewa ni jumla ya **Tsh. 2,259,173,561.25** kama iliyooneshwa katika jedwali Na. 2:

Jedwali Na. 2: Mapokezi ya Fedha Nje ya Bajeti 2016/2017

Mapokezi ya fedha za Matumizi Mengineyo (OC)

NA.	IDARA	ENEO LA MAPOKEZI	KIASI POKELEWA	KIASI TUMIKA	%
1	UTAWALA	Ununuzi wa Magari 3 ya Halmashauri	400,000,000.00	387,900,000.00	96
	Jumla		**400,000,000.00**	**387,900,000.00**	**100**

Mapokezi ya fedha za Maendeleo

NA.	IDARA	ENEO LA MAPOKEZI	KIASI POKELEWA	KIASI TUMIKA	%
1	MAENDELEO YA JAMII	TASAF III	1,549,514,992.00	1,549,514,992.00	100
		Mfuko wa wanawake	20,000,000.00	20,000,000.00	100
2	ELIMU	Elimu	222,812,851.00	222,812,851.00	100
3	AFYA	Magonjwa Mengineyo	43,980,338.25	43,980,338.25	100
		SWISS Contact	22,865,380.00	22,865,380.00	100
	Jumla		**1,859,173,561.25**	**1,859,173,561.25**	**100**
	JUMLA KUU		**2,259,173,561.25**	**2,247,073,561.25**	**100**

2.2 Mafanikio yaliyopatikana kwa Mwaka 2016/2017:

Katika utekelezaji wa Mpango na Bajeti ya Halmashauri kwa mwaka 2016/2017, Halmashauri imepata mafanikio katika nyanja mbalimbali za kijamii na kiuchumi kama ifuatavyo:

i Ujenzi wa Ofisi ya Halmashauri

ii Kuimarishwa kwa huduma na miundombinu ya kijamii kama ifuatavyo:

- **Afya:**
    - Ukamilishaji ujenzi wa Zahanati za Kisitwi, Meshugi, na Kumbulu. Zahanati hizi zinatoa huduma kwa wananchi.
    - Kuongezeka kwa upatikanaji wa dawa, vifaa na vifaa tiba kutoka asilimia 72 mwaka 2015 hadi asimilia 88 mwaka 2017 hali ambayo imefanikisha kupungua kwa wagonjwa wa malaria kutoka wagonjwa 13,545 mwaka 2015 hadi wagonjwa 5,065 mwaka 2017 sawa na upungufu wa asilimia 62.5
    - Kupatikana kwa gari la wagonjwa (ambulance). Halmashauri na wananchi kwa ujumla inamshukuru Mhe. Dkt. John Joseph Pombe Magufuli, Rais wa Jamhuri ya Muungano wa Tanzania kwa kutekeleza ahadi yake ya kukipatia Kituo cha Afya Gairo gari la wagonjwa (ambulance). Gari hili limeendelea kuwa ni msaada mkubwa katika kuimarisha huduma za afya hasa zile za dharura.
- **Elimu ya Msingi**
    - Ujenzi wa vyumba 16 vya madarasa, nyumba moja ya walimu na matundu 40 ya vyoo katika shule za Msingi.
    - Ongezeko la ufaulu kwa shule za Msingi kutoka asilimia 63.6 mwaka 2016 hadi asilimia 71.13 mwaka 2017
    - Kuongezeka kwa madarasa kutoka madarasa 401 (2016) hadi madarasa 422 (2017).
- **Elimu ya Sekondari**
    - Ujenzi wa madarasa 2, vyumba 8 vya maabara, matundu 2 ya vyoo na bafu katika shule za Sekondari.
    - Ongezeko la ufaulu kwa shule za Sekondari kutoka asilimia 55.26 mwaka 2015 hadi 56.60 mwaka 2016.
    - Zimejengwa shule mbili (2) za Chanjale na Chagongwe

iii Kuimarika kwa miundombinu ya babrabara kwa kujenga madaraja matano (5) barabara ya Chagongwe – Kumbulu.

iv Kuimarishwa kwa mazingira ya kufanyia kazi kama ifuatavyo:

- Kuendelea na ujenzi wa Ofisi ya Halmashauri
  Tunaishukuru Serikali kwa kuendelea kuleta fedha za ujenzi wa Ofisi ya Halmashauri ambayo kwa sasa ipo katika hatua za ukamilishaji.
- Ununuzi wa magari matatu (3) ya Halmashauri
  Halmashauri inaishukuru Serikali kwa kutupatia fedha za ununuzi wa magari kiasi cha Tsh. 400,000,000 ambazo zimewezesha ununuzi wa magari matatu (3) ambayo ni Nissan S/Wagon 1, Nissan Pick Up 1 na Land Cruiser (LX) 1.
- Watumishi wameendelea kupata mishahara yao kwa wakati bila kuchelewa

3.0 MAPITIO YA MPANGO NA BAJETI YA MWAKA 2017/2018:

Katika kipindi cha Mwaka wa Fedha 2017/2018 Halmashauri iliidhinishiwa na Bunge kukusanya jumla ya Sh. 21,418,865,148.51. Hadi kufikia tarehe 31 Desemba, 2017 makusanyo halisi yalikuwaTSh. 7,653,087,189.11 sawa na asilimia 35.73 ya fedha iliyoidhinishwa, na matumizi ni TSh. 7,061,990,797.00 sawa na 92.28% ya fedha iliyopokelewa.

Mchanganuo wa Makisio, Mapato na matumizi halisi umeainishwa katika Jedwali Na. 3:

Jedwali Na 3: Bajeti ya Mapato na Matumizi kwa mwaka wa fedha 2017/2018 kuishia mwezi Desemba, 2017

Na.	Chanzo cha Fedha	Bajeti 2017/2018	Fedha zilizopokelewa	%	Matumizi halisi Hadi Des. 2017	%
1.	Vyanzo vya ndani	752,271,700.00	262,718,653.72	34.92	244,560,547.54	93.09
	Jumla ndogo	**752,271,700.00**	**262,718,653.72**	34.92	**244,560,547.54**	93.09
2.	Mishahara (PE)	14,116,441,432.92	5,145,846,250.41	36.45	5,145,846,250.41	100.00
	Jumla ndogo	**14,116,441,432.92**	**5,145,846,250.41**	**36.45**	**5,145,846,250.41**	**100.00**
3.	**Matumizi mengine (OC)**					

	Utawala	209,243,000	88,732,000.00	42.41	80,802,265.73	91.06
	Elimu Sekondari	124,763,000	98,050,000.00	78.59	89,864,646.00	91.65
	Elimu Msingi	271,104,000	202,050,200.00	74.53	214,927,397	106.37
	Afya	126,022,000	21,102,000.00	16.74	12,600,200	59.71
	Ujenzi	11,095,000	2,468,000.00	22.24	1,930,421.00	78.22
	Maji	9,281,000	2,266,000.00	24.42	0	0.00
	Kilimo	10,328,600	3,608,000.00	34.93	1,028,000	28.49
	Mifugo	9,567,400	0	0.00	2,237,363.00	
	Jumla (OC)	**771,404,000**	**418,276,200.00**	**54.22**	**403,390,292.73**	**96.44**
	Jumla Matumizi ya Kawaida	**14,887,845,433**	**5,564,122,450.00**	**37.37**	**5,549,236,543**	**99.73**
			`			
4.	**MAENDELEO**					
	Maji vijijini na Mazingira	179,445,000.00	91,000,000.00	50.71	104,747,388.00	115.11
	LGDG	1,201,040,000.00	0	0.00	0	0.00
	Ofisi ya Halmashauri	700,000,000.00	450,000,000.00	64.29	331,685,733.90	73.71
	PEDP	352,142,000.00	0	0.00	0	0.00
	SEDP	170,263,000.00	0	0.00	0	0.00
	Lipa kulingana na matokeo (P4R)		235,000,000.00	0.00	0.00	0.00
	Mfuko wa barabara	783,008,000.00	0	0.00	0	0.00
	Mfuko wa Wanawake na Vijana	0.00	15,000,000.00	0.00	15,000,000.00	100.00
	HSBF	441,511,005.99	14,073,300.00	3.19	14,073,300.00	100.00
	CHF	183,500,012.00	56,833,500.00	30.97	23,654,998.14	41.62
	NHIF	99,365,999.60	0	0.00	0	0.00
	TASAF III	1,614,332,998.00	711,518,570.00	44.08	712,648,571.30	100.16
	NTDs	0	48,431,558.00	0.00	48,431,558.00	100.00
	Papo kwa papo	7,283,000.00	2,820,000.00	38.72	2,820,000.00	100.00
	Mfuko wa Jimbo	46,857,000.00	46,857,000.00	100.0	25,420,000.00	54.25
	Ukarabati wa Kituo cha Afya Gairo	0	400,000,000.00	0.00	0	0.00
	Malaria	0	4,712,156.98	0.00	4,712,156.98	100.00
	Jumla Maendeleo	**5,778,748,015.59**	**2,076,246,084.98**	**31.60**	**1,518,193,706.32**	**73.12**
	JUMLA KUU	**21,418,865,148.51**	**7,903,087,188.70**	**35.73**	**7,311,990,796.86**	**92.28**

3.1 MAFANIKIO YALIYOPATIKANA:

Baadhi ya miradi/shughulizilizo kamilika hadi 31 Desemba 2017 ni pamoja na:

i Kuendelea na ukamilishaji wa miradi viporo katika sekta za Afya, Maji na Elimu kama ifuatavyo:

- **Afya**
  - Ujenzi wa wodi katika kituo cha Afya Gairo
  - Ujenzi wa zahanati Kijiji cha Ibuti
  - Ukamilishaji wa zahanati ya Ndogomi ambayo kwa sasa inatoa huduma kwa wananchi.
- **Maji**
  - Ukarabati wa mradi wa maji katika Kijiji cha Nguyami
  - Kuendelea na ujenzi wa miundombinu ya maji katika vijiji vya Kilama na Ihenje.

ii Kuendelea na Ujenzi wa Ofisi ya Halmashauri ambapo upo katika hatua za ukamilishaji

iii Upatikanaji wa fedha za ujenzi wa majengo matano (5) katika Kituo cha Afya Gairo (Chumba cha kuhifadhia maiti, Jengo la upasuaji, Wodi ya Wazazi, Jengo la maabara na Jengo la vipimo vya mionzi "x-ray").

iv. Uanzishaji wa kilimo cha mazao ya korosho na pamba ambapo mbegu zimesambazwa na kupandwa. Wilaya imeshahamasisha kilimo cha pamba ambapo kiasi cha kilo 3,996 za mbegu za pamba zimepokelewa na jumla ya ekari 276 zimeshapandwa pamba. Aidha, kilimo cha korosho kimehasishwa kulimwa katika kata 15 ambapo kiasi cha kilo 742 za mbegu za korosho zimepokelewa na kusambazwa kwa wakulima na tayari ekari 503 zimeshapandwa na upandaji unaendelea.

v. Halmashauri inaendelea na utoaji wa mikopo kwa vikundi vya wanawake na vijana kupitia asilimia 10 ya mapato yake ya ndani

ambapo kwa kipindi cha mwaka 2017/2018 kiasi cha Tsh. 15,000,000 zimeshatolewa katika vikundi 10.

4.0 MAKADIRIO YA MPANGO NA BAJETI KWA MWAKA 2018/2019:

4.1 Maandalizi ya Mpango ya Bajeti:

Makadirio ya Mpango na Bajeti kwa Mwaka 2018/2019 yametayarishwa kwa kuzingatia Mwongozo wa Utayarishaji wa Mpango na Bajeti ya Mwaka wa Fedha 2018/2019 katika Utekelezaji wa Mpango wa Pili wa Taifa wa Maendeleo wa Miaka Mitano (2016/17 – 2020/21) uliotolewa na Wizara ya Fedha na Mipango mwezi Desemba, 2017. Maandalizi ya Mpango na Bajeti yamezingatia vipaumbele vya kitaifa kama vilivyofafanuliwa katika Hotuba ya Rais wa Jamhuri ya Muungano wa Tanzania Mheshimiwa Dkt. John Joseph Pombe Magufuli wakati akizindua Bunge la Jamhuri ya Muungano wa Tanzania. Pia, Mpango na Bajeti umezingatia Ilani ya Uchaguzi ya CCM ya mwaka 2015 - 2020, Dira ya Taifa ya Maendeleo ya 2025 na Malengo ya Umoja wa Mataifa ya Maendeleo Endelevu na Mpango Mkakati wa Miaka mitano (5) wa Halmashauri wa mwaka 2018/2019 – 2022/2023

Aidha, Halmashauri imezingatia vipaumbele vifuatavyo katika uandaaji wa Mpango na Bajeti wa mwaka 2018/2019:

i. Kuongeza wigo wa kujitegemea kwa kuongeza mapato ya ndani
ii. Kukamilisha miradi viporo na inayoendelea.
iii. Kutekeleza kwa vitendo dhana ya viwanda
iv. Kuandaa mazingira mazuri ya kufanyia kazi katika Halmashauri ikiwemo upatikanaji wa vitendea kazi muhimu na utoaji wa motisha kwa watumishi hasa walio katika mazingira magumu zaidi.
v. Kuimarisha vikundi vya kiuchumi vya wanawake na vijana
vi. Kuhamasisha kufanyika vikao vya kisheria ngazi ya Vitongoji, Vijiji na Kata ili kutekeleza demokrasia.
vii. Kuboresha miundombinu ya huduma za jamii zikiwemo Elimu, Afya na Maji.

viii. Hifadhi ya mazingira katika maeneo mbalimbali ukiwemo Mlima Gairo.
ix. Kuimarisha kilimo hasa cha mazao ya biashara yakiwemo pamba, korosho na kahawa.

4.2 MAKADIRIO YA MPANGO NA BAJETI KWA MWAKA 2018/2019:

Katika Mwaka wa Fedha 2018/2019, Halmashauri inatarajia kukusanya jumla ya TSh: **18,462,510,730.53** kwa mchanganuo ufuatao:

i.	Mapato ya Ndani	TSh.	752,272,000.00
ii.	Ruzuku ya Mishahara (P.E)	TSh.	13,828,904,893.00
iii.	Ruzuku ya Matumizi Mengineyo (OC)	TSh.	729,833,000.00
iv.	Ruzuku ya Maendeleo	Tsh.	3,151,501,730.53
	Jumla	**Tsh.**	**18,462,510,730.53**

Mchanganuo wa Makadirio ya Mapato na Matumizi kwa Mwaka 2018/2019 ni kama ilivyoainishwa kwenye Jedwali Na. 4a na b.

Jedwali Na. 4a: Muhtasari wa Makadirio ya Mapato na Matumizi kwa Mwaka 2018/2019 kwa Matumizi ya Kawaida na Maendeleo

Matumizi ya Kawaida

S/N	IDARA	MISHAHARA (PE)	MATUMIZI MENGINEYO (OC)	JUMLA
1	Utawala na Rasilimali Watu	1,850,336,560.00	569,383,663.00	2,419,720,223.00
2	Fedha na Biashara	-	14,922,452.00	14,922,452.00
3	Mipango, Takwimu na Ufuatiliaji	-	11,619,600.00	11,619,600.00
4	Elimu (Utawala na Watu wazima)	178,197,000.00	-	178,197,000.00
5	Elimu Msingi	6,239,024,000.00	322,337,000.00	6,561,361,000.00
6	Elimu Sekondari	2,764,796,000.00	147,487,000.00	2,912,283,000.00
7	Ardhi		8,416,600.00	8,416,600.00

		-		
8	Huduma za Afya ya Jamii	1,382,165,333.00	125,840,000.00	1,508,005,333.00
9	Afya – Kinga	167,281,000.00	-	167,281,000.00
10	Vituo vya Afya	174,427,000.00	-	174,427,000.00
11	Zahanati	313,620,000.00	-	313,620,000.00
12	Uchaguzi	-	6,400,000.00	6,400,000.00
13	Ugavi	-	6,800,000.00	6,800,000.00
14	Mazingira	-	15,246,400.00	15,246,400.00
15	Sheria	-	5,206,885.00	5,206,885.00
16	Nyuki	-	7,016,600.00	7,016,600.00
17	Ujenzi	160,377,000.00	11,540,000.00	171,917,000.00
18	Maji	43,776,000.00	12,036,000.00	55,812,000.00
19	Maliasili	-	8,416,600.00	8,416,600.00
20	Maendeleo ya Jamii	-	9,216,600.00	9,216,600.00
21	Kilimo na Umwagiliaji	304,579,000.00	10,328,600.00	314,907,600.00
22	Ushirika	-	8,216,600.00	8,216,600.00
23	Mifugo na Uvuvi	250,326,000.00	9,567,400.00	259,893,400.00
24	Maji	-	-	-
25	TEHAMA	-	6,080,000.00	6,080,000.00
26	Ukaguzi wa Ndani	-	12,011,000.00	12,011,000.00
	JUMLA MATUMIZI YA KAWAIDA	**13,828,904,893.00**	**1,328,089,000.00**	**15,156,993,893.00**

Jedwali Na. 4b Makisio ya Bajeti ya Maendeleo kwa mwaka wa Fedha 2018/2019

IDARA	MRADI	BAJETI YA MAENDELEO			JUMLA BAJETI YA MAENDELEO (9+10+11)
		FEDHA ZA NDANI		FEDHA ZA NJE	
		MAPATO YA NDANI	RUZUKU KUTOKA SERIKALINI		
1	2	3	4	5	6
Mipango, Takwimu na Ufuatiliaji	Usimamizi na Ufuatiliaji wa Miradi ya Maendeleo	5,000,000.00	-		**5,000,000.00**
	Mfuko wa Jimbo	-	46,857,000.00	-	**46,857,000.00**
	Jumla Mipango	5,000,000.00	46,857,000.00	-	**51,857,000.00**
Elimu ya Msingi	Kukamilisha ujenzi wa nyumba 3 walimu katika shuke za Msingi Chakwale, Ngiloli na Nongwe	15,000,000.00		-	**15,000,000.00**
	Elimu bila Malipo		439,338,000.00		**439,338,000.00**
	Jumla Msingi	15,000,000.00	439,338,000.00	-	**454,338,000.00**
Elimu Sekondari	Kukamilisha ujenzi wa vyumba vya madarasa shule za Sekondari za Chanjale na Chagongwe	15,000,000.00		-	**15,000,000.00**
	Elimu bila Malipo		222,075,000.00		**222,075,000.00**
	Jumla Sekondari	**15,000,000.00**	**222,075,000.00**	-	**237,075,000.00**
Maji	WSDP/RWSSP	-	-	82,229,000.00	**82,229,000.00**
	Kampeni yaUsafi wa Mazingira			35,500,000.00	**35,500,000.00**
	Jumla Maji	**-**	**-**	**117,729,000.00**	**117,729,000.00**
Afya	Michango kutoka mifuko ya Jamii (CHF, NHIF na User Fee)	420,986,144.00			**420,986,144.00**
	Ujenzi wa Hospitali ya Wilaya	-	1,500,000,000.00	-	**1,500,000,000.00**

IDARA	MRADI	BAJETI YA MAENDELEO			JUMLA BAJETI YA MAENDELEO (9+10+11)
		FEDHA ZA NDANI		FEDHA ZA NJE	
		MAPATO YA NDANI	RUZUKU KUTOKA SERIKALINI		
	Mfuko wa Pamoja wa Afya (HSBF)	-	-	404,515,993.53	**404,515,993.53**
	Jumla Afya	**420,986,144.00**	**1,500,000,000.00**	**404,515,993.53**	**2,325,502,137.53**
Maendeleo ya Jamii	Kuwezesha mikopo kwa vikundi vya Vijana, Wanawake na Walemavu (10%)	75,000,000.00	-	-	**75,000,000.00**
	Jumla Maendeleo ya Jamii	**75,000,000.00**	-	-	**75,000,000.00**
Kilimo	Kuhamasisha uongezaji wa thamani ya mazao kwa kuanzisha viwanda vidogo vidogo	30,000,000.00		-	**30,000,000.00**
	Jumla Kilimo	**30,000,000.00**	**-**	**-**	**30,000,000.00**
Ardhi	Upimaji wa viwanja	14,016,000.00	-	-	**14,016,000.00**
	Jumla Ardhi	**14,016,000.00**	**-**	**-**	**14,016,000.00**
	JUMLA	**575,002,144.00**	**2,208,270,000.00**	**522,244,993.53**	**3,305,517,137.53**