

# HALMASHAURI YA WILAYA YA KIBONDO

**MHESHIMIWA MWENYEKITI  
WAHESHIMIWA WAJUMBE  
KAMATI YA FEDHA NA UONGOZI  
HALMASHAURI YA WILAYA  
KIBONDO.**

## **YAH:- TAARIFA YA MREJESHO WA MAKADIRIO YA BAJETI YA MAPATO NA MATUMIZI ILIYOIDHINISHWA KWA UTEKELEZAJI KWA MWAKA WA FEDHA 2018/2019.**

**Mheshimiwa Mwenyekiti**, naomba kuwasilisha mrejesho wa Mpango na Bajeti ya Halmashauri iliyoidhinishwa kwa utekelezaji kwa mwaka wa fedha 2018/2019.

### **1: MAPATO:**

Katika kipindi cha mwaka 2018/2019 Halmashauri ilikadiriya kukusanya na kupokea jumla ya TShs **41,389,605,084/=** kutokana na vianzia mbalimbali, kati ya mapato hayo TShs **39,927,579,084/=** ni Ruzuku kutoka Serikali Kuu na TShs. **1,462,026,000/=** ni kutokana na vyanzo vya mapato ya ndani vya Halmashauri, Kwa mchanganuo ufuatao;

<b>CHANZO CHA FEDHA</b>	<b>MISHAHARA</b>	<b>MATUMIZI MENGINEYO</b>	<b>MIRADI YA MAENDELEO</b>	<b>JUMLA KUU</b>
RUZUKU SERIKALI KUU	27,675,781,000	973,420,998	8,861,868,733	<b>37,511,070,731</b>
MAPATO YA NDANI	175,000,000	702,215,600	584,810,400	<b>1,462,026,000</b>
WAHISANI	-	-	2,416,508,353	<b>2,416,508,353</b>
<b>JUMLA</b>	<b>27,850,781,000</b>	<b>1,675,636,598</b>	<b>11,863,187,486</b>	<b>41,389,605,084</b>

### **2: MATUMIZI:**

Mheshimiwa Mwenyekiti,

Katika kipindi cha mwaka 2018/2019 Halmashauri ilikadiriya kutumia jumla ya TShs **41,389,605,084/=**, ambapo kati ya matumizi hayo **Tsh. 27,850,781,000** ni matumizi katika eneo la mishahara, **Tsh.1,675,636,598** kwa ajili ya matumizi ya kawaida na **Tsh.11,863,187,486** ni matumizi katika eneo la miradi ya maendeleo, Kwa mchanganuo ufuatao;

<b>MISHAHARA</b>	<b>MATUMIZI MENGINEYO</b>	<b>MIRADI YA MAENDELEO</b>	<b>JUMLA KUU</b>
27,850,781,000	1,675,636,598	11,863,187,486	<b>41,389,605,084</b>

### 3. MAPATO YALIYOIDHINISHWA

#### Mhe. Mwenyekiti,

Baada ya makadirio hayo kuwasilishwa Ofisi ya Rais –**TAMISEMI, HAZINA** na kupitishwa na Bunge la Jamhuri ya Muungano, Halmashauri iliidhinishwa kupokea na kukusanya jumla ya Tsh. **29,079,820,434/=** kwa bajeti ya mwaka wa fedha 2018/19, ikiwa imepungua kwa asilimia **29.7** sawa na Tsh. **12,309,784,650**. Maeneo yaliyoathirika ni Mishahara ambayo imepungua kwa asilimia **34** sawa na Tsh. **9,413,998,000** na Ruzuku ya maendeleo ambayo imeondolewa (Tsh. **1,448,414,000**).

kati ya fedha hizo zilizoidhinishwa Tsh. **24,894,650,270/=** ni ruzuku kutoka serikali kuu, Tsh. **2,240,409,085** kutoka kwa wafadhili na wadau wa maendeleo na Tsh. **1,944,761,079/=** ni mapato kutokana na vyanzo vya ndani vya Halmashauri.

Mchanganuo wa mapato yaliyoidhinishwa kwa kila idara na mabadiliko yake ni kama ifuatavyo:

#### **A: IDARA YA FEDHA NA BIASHARA: kabla ya kuidhinishwa - baada ya kuidhinishwa**

• Vyanzo vya Ndani	1,462,026,000/=	1,462,026,000/=
• Ruzuku (OC)	58,165,150/=	338,165,150/=
<b>JUMLA:</b>	<b><u>1,520,191,150/=</u></b>	<b><u>1,800,191,150/=</u></b>

#### **B: IDARA YA UTAWALA:**

• Mishahara ya watumishi	2,113,186,000/=	2,097,776,000/=
• Ruzuku (OC)	83,897,500/=	459,034,651/=
<b>JUMLA:</b>	<b><u>2,197,083,500/=</u></b>	<b><u>2,556,810,651/=</u></b>

#### **C: KITENGO CHA UKAGUZI WA NDANI:**

• Matumizi mengineyo (OC)	8,975,650/=	18,475,650/=
<b>JUMLA</b>	<b><u>8,975,650/=</u></b>	<b><u>18,475,650/=</u></b>

#### **D: IDARA YA AFYA:**

• Mishahara ya watumishi	5,647,665,000/=	2,955,428,000/=
• Mfuko wa pamoja wa Afya	1,083,845,000/=	839,977,000/=
• Ruzuku toka Serikali Kuu (OC)	141,094,000/=	155,895,000/=
• RBF	1,932,774,012/=	1,932,774,012/=
• UNICEF	235,804,000/=	69,328,000/=
• IMA	64,647,185/=	79,348,000/=
• THPS	93,562,168/=	93,562,168/=
• Global fund	0	19,209,462/=
• Engender Health	0	149,429,455/=
• DRF- Mfuko wa dawa	0	80,000,000/=
• MSD Transfer	0	701,786,776/=
• Mapato ya kisheria	0	482,735,079/=
<b>JUMLA</b>	<b><u>9,199,391,365/=</u></b>	<b><u>7,559,472,952/=</u></b>

**E: IDARA YA ELIMU NA UTAMADUNI:**

• Mishahara ya watumishi	13,507,971,000/=	8,601,882,000/=
• Ruzuku (OC)	297,871,000/=	364,390,000/=
• E-Quip	342,274,982/=	342,274,982/=
• Elimu bila malipo	1,210,610,000/=	716,094,000/=
• UNICEF	77,584,739/=	0
<b>Jumla ya Idara:</b>	<b><u>15,436,311,721/=</u></b>	<b><u>10,024,640,982/=</u></b>

**F: IDARA YA ELIMU SEKONDARI:**

• Mishahara ya watumishi	5,243,505,000/=	3,443,232,000/=
• Ruzuku (OC)	280,537,000/=	243,375,000/=
• Elimu bila malipo	1,490,100,000/=	1,074,977,500/=
• SEDP	709,016,000/=	0
<b>Jumla:</b>	<b><u>7,723,158,000/=</u></b>	<b><u>4,761,584,500/=</u></b>

**G: IDARA YA KILIMO, USHIRIKA NA UMWAGILIAJI:**

• Mishahara	673,386,000/=	673,386,000/=
• Ruzuku (OC)	24,445,150/=	7,744,800/=
<b>Jumla:</b>	<b><u>697,831,150/=</u></b>	<b><u>681,130,800/=</u></b>

**H: IDARA YA MIFUGO NA UVUVI:**

• Mishahara	219,498,000/=	219,498,000/=
• Ruzuku (OC)	11,804,050/=	5,163,200/=
<b>Jumla:</b>	<b><u>231,302,050/=</u></b>	<b><u>224,661,200/=</u></b>

**I: IDARA YA MAENDELEO YA JAMII:**

• Ruzuku (OC)	5,567,100/=	25,567,100/=
• UNICEF	196,999,000/=	196,999,000/=
• TASAF III	2,061,300,000/=	0
<b>Jumla:</b>	<b><u>2,263,866,100/=</u></b>	<b><u>222,566,100/=</u></b>

**J: IDARA YA UJENZI**

• Mishahara	131,548,000/=	131,559,000/=
• Ruzuku (OC)	19,610,999/=	14,740,000/=
<b>Jumla:</b>	<b><u>151,158,999/=</u></b>	<b><u>146,299,000/=</u></b>

**K: IDARA YA MALIASILI NA ARDHI:**

• Ruzuku (OC)	16,701,300/=	16,701,300/=
<b>Jumla:</b>	<b><u>16,701,300/=</u></b>	<b><u>16,701,300/=</u></b>

**L: IDARA YA MIPANGO, TAKWIMU NA UFUATILIAJI:**

• Ruzuku ya maendeleo (LGDG)	1,448,418,000/=	0
• Ruzuku (OC)	8,975,650/=	38,036,350/=
• Mfuko wa jimbo	56,460,000/=	64,376,000/=
<b>Jumla:</b>	<b><u>1,513,853,650/=</u></b>	<b><u>102,412,350/=</u></b>

**M: IDARA YA MAJI:**

• Mishahara	139,022,000/=	139,022,000/=
• Ruzuku (OC)	9,694,000/=	9,177,000/=
• Maji vijijini (NRWSSP)	274,982,000/=	428,156,000/=
<b>Jumla:</b>	<b><u>423,698,000/=</u></b>	<b><u>576,355,000/=</u></b>

**N: IDARA YA USAFI NA MAZINGIRA:**

• Ruzuku (OC)	6,082,449/=	24,118,799/=
• Usafi wa mazingira (NSP)	0	35,500,000/=
• Mradi endelevu wa maji vijijini (SRWS)	0	328,900,000/=
<b>Jumla:</b>	<b><u>6,082,449/=</u></b>	<b><u>388,518,799/=</u></b>

**JUMLA YA MAPATO YOTE: 41,389,605,084/=      29,079,820,434/=**

**4: MATUMIZI:**

Kwa upande wa matumizi katika kipindi cha 2018/2019 Halmashauri ilipitisha bajeti ya matumizi ya **41,389,605,084/=** kati ya matumizi hayo Tshs **27,675,781,000/=** ni mishahara, Tshs **1,850,636,598/=** ni matumizi ya kawaida na **TShs 11,863,187,486/=** ni matumizi kwa ajili ya Miradi ya Maendeleo.

Baada ya bajeti kupitishwa na Bunge la Jamhuri ya Muungano wa Tanzania, Bajeti ya Halmashauri kwa upande wa matumizi ni **29,079,820,434/=** kati ya matumizi hayo Tshs **18,261,783,000/=** ni mishahara, Tshs **2,983,264,079/=** ni matumizi ya kawaida, **TShs 7,654,773,355/=** ni matumizi kwa ajili ya Miradi ya Maendeleo. Kama ilivyofafanuliwa katika jedwali lifuatalo;

Mchanganuo wa matumizi kwa Mwaka 2018/109

<b>CHANZO CHA FEDHA</b>	<b>MISHAHARA</b>	<b>MATUMIZI MENGINEYO</b>	<b>MIRADI YA MAENDELEO</b>	<b>JUMLA KUU</b>
RUZUKU SERIKALI KUU	18,261,783,000	1,720,584,000	4,912,283,270	<b>24,894,650,270</b>
MAPATO YA NDANI	180,000,000	779,945,000	502,081,000	<b>1,462,026,000</b>
WAHISANI /WAFADHILI	-	-	2,240,409,085	<b>2,240,409,085</b>
MAPATO YA KISHERIA HOSPITALI	-	482,735,079	-	<b>482,735,079</b>
<b>JUMLA</b>	<b>18,441,783,000</b>	<b>2,983,264,079</b>	<b>7,654,773,355</b>	<b>29,079,820,434</b>

Mchanganuo wa matumizi kwa kila Idara ni kama ilivyofafanuliwa hapa chini:

**A: IDARA YA FEDHA NA BIAHARA: kabla ya kuidhinishwa - baada ya kuidhinishwa**

• Matumizi ya kawaida (OSR)	200,000,000/=	282,729,000/=
• Matumizi mengineyo (OC)	58,165,150/=	338,165,150/=
• Shughuli za maendeleo (OSR)	158,366,475/=	125,637,475/=
<b>JUMLA:</b>	<b><u>416,531,625/=</u></b>	<b><u>746,531,625/=</u></b>

**B: IDARA YA UTAWALA:**

• Mishahara ya watumishi	2,113,186,000/=	2,097,776,000/=
• Matumizi mengineyo (OC)	83,897,500/=	459,034,651/=
• Matumizi mengineyo (OSR)	490,000,000/=	490,000,000/=
<b>JUMLA:</b>	<b><u>2,687,083,500/=</u></b>	<b><u>3,046,810,651/=</u></b>

**C: KITENGO CHA UKAGUZI WA NDANI:**

• Matumizi mengineyo (OC)	8,975,650/=	18,475,650/=
• Matumizi mengineyo (OSR)	8,000,000/=	8,000,000/=
<b>JUMLA</b>	<b><u>16,975,650/=</u></b>	<b><u>26,475,650/=</u></b>

**D: IDARA YA AFYA:**

• Mishahara ya watumishi	5,647,665,000/=	2,955,428,000/=
• Mfuko wa pamoja wa Afya	1,083,845,000/=	839,977,000/=
• Matumizi mengineyo (OC)	141,094,000/=	155,895,000/=
• Matumizi mengineyo (OSR)	12,500,000/=	12,500,000/=
• Mradi wa lishe (OSR)	10,000,000/=	10,000,000/=
• RBF	1,932,774,012/=	1,932,774,012/=
• UNICEF	235,804,000/=	69,328,000/=
• IMA	64,647,185/=	79,348,000/=
• THPS	93,562,168/=	93,562,168/=
• Global fund	0	19,209,462/=
• Engender Health	0	149,429,455/=
• DRF- Mfuko wa dawa	0	80,000,000/=
• MSD Transfer	0	701,786,776/=
• Matumizi mapato ya kisheria	0	482,735,079/=
<b>JUMLA</b>	<b><u>9,221,891,365/=</u></b>	<b><u>7,581,972,952/=</u></b>

**E: IDARA YA ELIMU NA UTAMADUNI:**

• Mishahara ya watumishi	13,507,971,000/=	8,601,882,000/=
• Matumizi mengineyo (OC)	297,871,000/=	364,390,000/=
• Matumizi mengineyo (OSR)	14,000,000/=	14,000,000/=
• E-Quip	342,274,982/=	342,274,982/=
• Elimu bila malipo	1,210,610,000/=	716,094,000/=
• UNICEF	77,584,739/=	0
• Miradi – Madawati (OSR)	10,000,000/=	10,000,000/=
<b>Jumla ya Idara:</b>	<b><u>15,460,311,721/=</u></b>	<b><u>10,048,640,982/=</u></b>

**F: IDARA YA ELIMU SEKONDARI:**

• Mishahara ya watumishi	5,243,505,000/=	3,443,232,000/=
• Matumizi mengineyo (OC)	280,537,000/=	243,375,000/=
• Matumizi mengineyo (OSR)	14,000,000/=	14,000,000/=
• Miradi (OSR)	40,000,000/=	20,000,000/=
• Elimu bila malipo	1,490,100,000/=	1,074,977,500/=
• SEDP	709,016,000/=	0
<b>Jumla:</b>	<b><u>7,777,158,000/=</u></b>	<b><u>4,795,584,500/=</u></b>

**G: IDARA YA KILIMO, USHIRIKA NA UMWAGILIAJI:**

• Mishahara	673,386,000/=	673,386,000/=
• Matumizi mengineyo (OC)	24,445,150/=	7,744,800/=
• Matumizi mengineyo (OSR)	22,000,000/=	22,000,000/=
• Miradi (OSR)	35,264,450/=	35,264,450/=
<b>Jumla:</b>	<b><u>755,095,600/=</u></b>	<b><u>738,395,250/=</u></b>

**H: IDARA YA MIFUGO NA UVUVI:**

• Mishahara	219,498,000/=	219,498,000/=
• Matumizi mengineyo (OC)	11,804,050/=	5,163,200/=
• Matumizi mengineyo (OSR)	14,000,000/=	14,000,000/=
• Miradi (OSR)	15,000,000/=	15,000,000/=
<b>Jumla:</b>	<b><u>260,302,050/=</u></b>	<b><u>253,661,200/=</u></b>

**I: IDARA YA MAENDELEO YA JAMII:**

• Ruzuku (OC)	5,567,100/=	25,567,100/=
• Matumizi mengineyo (OSR)	14,000,000/=	14,000,000/=
• UNICEF	196,999,000/=	196,999,000/=
• TASAF III	2,061,300,000/=	0
• Mikopo wanawake na vijana (OSR)	146,202,600/=	146,202,600/=
• Mapambano - HIV/AIDS (OSR)	8,000,000/=	8,000,000/=
<b>Jumla:</b>	<b><u>2,432,068,700/=</u></b>	<b><u>390,768,700/=</u></b>

**J: IDARA YA UJENZI**

• Mishahara	131,548,000/=	131,559,000/=
• Matumizi mengineyo (OC)	19,610,999/=	14,740,000/=
• Matumizi mengineyo (OSR)	10,000,000/=	10,000,000/=
• Miradi (OSR)	25,000,000/=	25,000,000/=
<b>Jumla:</b>	<b><u>186,158,999/=</u></b>	<b><u>181,299,000/=</u></b>

**K: IDARA YA MALIASILI NA ARDHI:**

• Ruzuku (OC)	16,701,300/=	16,701,300/=
• Matumizi mengineyo (OSR)	22,000,000/=	22,000,000/=
• Miradi (OSR)	31,976,875/=	31,976,875/=
<b>Jumla:</b>	<b><u>70,678,175/=</u></b>	<b><u>70,678,175/=</u></b>

**L: IDARA YA MIPANGO, TAKWIMU NA UFUATILIAJI:**

• Ruzuku ya maendeleo (LGDG)	1,448,418,000/=	0
• Matumizi mengineyo (OC)	8,975,650/=	38,036,350/=
• Matumizi mengineyo (OSR)	13,715,600/=	13,715,600/=
• Kuchangia miradi ya kijamii (Jimbo)	56,460,000/=	64,376,000/=
• Miradi (OSR)	45,000,000/=	35,000,000/=
<b>Jumla:</b>	<b><u>1,572,569,250/=</u></b>	<b><u>151,127,950/=</u></b>

**M: IDARA YA MAJI:**

• Mishahara	139,022,000/=	139,022,000/=
• Matumizi mengineyo (OC)	9,694,000/=	9,177,000/=
• Maji vijijini (NRWSSP)	274,982,000/=	428,156,000/=
• Miradi (OSR)	50,000,000/=	30,000,000/=
<b>Jumla:</b>	<b><u>473,698,000/=</u></b>	<b><u>606,355,000/=</u></b>

**N: IDARA YA USAFI NA MAZINGIRA:**

• Matumizi mengineyo (OC)	6,082,449/=	24,118,799/=
• Matumizi mengineyo (OSR)	17,000,000/=	17,000,000/=
• Miradi (OSR)	10,000,000/=	10,000,000/=
• Usafi na mazingira (NSP)	0	35,500,000/=
• Mradi endelevu wa maji vijijini (SRWS)	0	328,900,000/=
<b>Jumla:</b>	<b><u>33,082,449/=</u></b>	<b><u>415,518,799/=</u></b>

**O: KITENGO CHA UCHAGUZI**

• Matumizi mengineyo (OSR)	6,000,000/=	6,000,000/=
<b>Jumla:</b>	<b><u>6,000,000/=</u></b>	<b><u>6,000,000/=</u></b>

**P: KITENGO CHA SHERIA**

• Matumizi mengineyo (OSR)	8,000,000/=	8,000,000/=
<b>Jumla:</b>	<b><u>8,000,000/=</u></b>	<b><u>8,000,000/=</u></b>

**Q: KITENGO CHA MANUNUZI**

• Matumizi mengineyo (OSR)	8,000,000/=	8,000,000/=
<b>Jumla:</b>	<b><u>8,000,000/=</u></b>	<b><u>8,000,000/=</u></b>

**R: KITENGO CHA MAWASILIANO – ICT**

• Matumizi mengineyo (OSR)	4,000,000/=	4,000,000/=
<b>Jumla:</b>	<b><u>4,000,000/=</u></b>	<b><u>4,000,000/=</u></b>

**JUMLA YA MATUMIZI YOTE: 41,389,605,084/=      29,079,820,434/=**

Mhe, mwenyekiti pamoja na muhtasari huu, mchanganuo wa miradi iliyoidhinishwa na shughuli zitakazotekelezwa umeambatanishwa, Naomba kuwasilisha

**Daudi Mapunda**  
**Kny; Mkurugenzi Mtendaji**  
**Halmashauri ya Wilaya.**

