

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;

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

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;

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

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/=
JUMLA:	<u>1,520,191,150/=</u>	<u>1,800,191,150/=</u>

B: IDARA YA UTAWALA:

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

C: KITENGO CHA UKAGUZI WA NDANI:

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

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/=
JUMLA	<u>9,199,391,365/=</u>	<u>7,559,472,952/=</u>

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
Jumla ya Idara:	<u>15,436,311,721/=</u>	<u>10,024,640,982/=</u>

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
Jumla:	<u>7,723,158,000/=</u>	<u>4,761,584,500/=</u>

G: IDARA YA KILIMO, USHIRIKA NA UMWAGILIAJI:

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

H: IDARA YA MIFUGO NA UVUVI:

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

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
Jumla:	<u>2,263,866,100/=</u>	<u>222,566,100/=</u>

J: IDARA YA UJENZI

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

K: IDARA YA MALIASILI NA ARDHI:

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

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/=
Jumla:	<u>1,513,853,650/=</u>	<u>102,412,350/=</u>

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/=
Jumla:	<u>423,698,000/=</u>	<u>576,355,000/=</u>

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/=
Jumla:	<u>6,082,449/=</u>	<u>388,518,799/=</u>

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

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

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

A: IDARA YA FEDHA NA BIASHARA: 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/=
JUMLA:	<u>416,531,625/=</u>	<u>746,531,625/=</u>

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/=
JUMLA:	<u>2,687,083,500/=</u>	<u>3,046,810,651/=</u>

C: KITENGO CHA UKAGUZI WA NDANI:

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

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/=
JUMLA	<u>9,221,891,365/=</u>	<u>7,581,972,952/=</u>

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/=
Jumla ya Idara:	<u>15,460,311,721/=</u>	<u>10,048,640,982/=</u>

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
Jumla:	<u>7,777,158,000/=</u>	<u>4,795,584,500/=</u>

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/=
Jumla:	<u>755,095,600/=</u>	<u>738,395,250/=</u>

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/=
Jumla:	<u>260,302,050/=</u>	<u>253,661,200/=</u>

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/=
Jumla:	<u>2,432,068,700/=</u>	<u>390,768,700/=</u>

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/=
Jumla:	<u>186,158,999/=</u>	<u>181,299,000/=</u>

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/=
Jumla:	<u>70,678,175/=</u>	<u>70,678,175/=</u>

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/=
Jumla:	<u>1,572,569,250/=</u>	<u>151,127,950/=</u>

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/=
Jumla:	<u>473,698,000/=</u>	<u>606,355,000/=</u>

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/=
Jumla:	<u>33,082,449/=</u>	<u>415,518,799/=</u>

O: KITENGO CHA UCHAGUZI

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

P: KITENGO CHA SHERIA

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

Q: KITENGO CHA MANUNUZI

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

R: KITENGO CHA MAWASILIANO – ICT

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

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.

