

HALMASHAURI YA WILAYA YA ITILIMA
MPANGO NA BAJETI ULIOIDHINISHWA KWA MWAKA WA FEDHA 2020/2021

A. MATUMIZI MENGINEYO 2020/2021

1	Kilimo na Mifugo	24,046,000.00	
2	Afya	41,283,000.00	
3	Kuitwa kazini (Afya)	10,380,000.00	
4	Ujenzi	15,452,000.00	
5	Elimu Msingi	465,585,000.00	*
6	Elimu Sekondari	572,137,000.00	*
7	Utawala	106,327,000.00	
	Ruzuku ya vyanzo vilivyofutwa		
8	(GPG)	70,262,000.00	
9	Ununuzi wa Gari	220,000,000.00	
10	Ununuzi wa Dawa (MSD)	432,553,800.00	
11	Mapato ya Ndani	853,350,835.00	
	JUMLA	2,811,376,635.00	

**SEKTA YA ELIMU - BAJETI YA MATUMIZI MENGINEYO 2020/2021 (Mchanganuo kutoka hapo
* juu)**

	Aina	Elimu Sekondari	Elimu Msingi	Jumla
1	Ruzuku ya uendeshaji (Makao makuu)	27,318,000.00	62,091,000.00	89,409,000.00
2	Malipo ya likizo	32,160,000.00	130,825,000.00	162,985,000.00
3	Uhamisho	28,538,000.00	99,014,000.00	127,552,000.00
4	Mtihani darasa la IV		54,650,000.00	54,650,000.00
5	Mtihani darasa la VII		119,005,000.00	119,005,000.00
6	Mtihani Kidato cha II	162,666,000.00		162,666,000.00
7	Mtihani Kidato cha IV	262,080,000.00		262,080,000.00
8	Mtihani Kidato cha VI	59,375,000.00		59,375,000.00
	Jumla	572,137,000.00	465,585,000.00	1,037,722,000.00

B) MCHANGANUO - FEDHA ZA MIRADI YA MAENDELEO SEKTA YA ELIMU - FEDHA ZA NDANI

	Aina	Elimu Sekondari	Elimu Msingi	Jumla
1	Ruzuku ya uendeshaji wa shule	109,687,500.00	649,662,000.00	759,349,500.00
2	Chakula Mahitaji Maalum Msingi		6,831,000.00	6,831,000.00
3	Madaraka Walimu Wakuu (Msingi)		211,200,000.00	211,200,000.00
4	Madaraka MEK		66,000,000.00	66,000,000.00
5	Chakula Sekondari	261,900,000.00		261,900,000.00
6	Fidia ya Ada	165,800,000.00		165,800,000.00
7	Madaraka Wakuu wa Shule (Sekondari)	87,000,000.00		87,000,000.00
	JUMLA	624,387,500.00	933,693,000.00	1,558,080,500.00

C) MIRADI YA MAENDELEO - SERIKALI KUU 2020/2021

Mradi	Kiasi (Tsh.)
1 Ukamilishaji wa miundombinu shule za sekondari (P4R)	200,000,000.00
2 Ukamilishaji wa miundombinu shule za msingi (P4R)	200,000,000.00
3 Ujenzi wa Ofisi ya Mkurugenzi	750,000,000.00
4 Ujenzi wa wodi 3 Hospitali ya Wilaya (67)	500,000,000.00
5 Ununuzi wa vifaa tiba Hospitali ya Wilaya (67)	500,000,000.00
6 Ukamilishaji wa Zahanati 3	150,000,000.00
7 Mfuko wa Jimbo	64,935,000.00
8 Ukamilishaji wa miundombinu shule za msingi	125,019,080.00
9 Ukamilishaji wa maabara 7 shule za sekondari	210,000,000.00
10 Miradi ya maendeleo - Mapato ya ndani	581,207,818.00
JUMLA	3,281,161,898.00

D) BAJETI YA MIRADI YA MAENDELEO - FEDHA ZA NJE 2020/2021

Mradi	Kiasi (Tsh.)
1 RBF	641,601,000.00
2 AGPAH	163,451,000.00
3 Fedha za Mfuko wa Pamoja wa Wahisani Sekta ya Afya (HBF)	648,949,000.00
4 Mradi wa Lishe	16,048,000.00
5 Mradi wa usafi wa mazingira shule na vituo vya afya (SRWSS)	509,800,000.00
6 Mradi wa kunusuru kaya maskini (TASAF)	2,945,963,000.00
7 Mradi wa kifua Kikuu	7,525,000.00
8 Uandikishaji wa vyeti vya kuzaliwa kwa watoto chini ya miaka 5 (UNFPA)	10,000,000.00
JUMLA	4,943,337,000.00

E): FEDHA ZA MISHAHARA**17,887,041,000.00****MUHTASARI WA BAJETI KWA MWAKA WA FEDHA 2020/2021**

1 RUZUKU SERIKALI KUU	2,811,376,635.00
2 FEDHA ZA MAENDELEO ZA NDANI	4,839,242,398.00
3 FEDHA ZA MAENDELEO ZA NJE	4,943,337,000.00
4 MISHAHARA	17,887,041,000.00
JUMLA KUU (A+B+C+D+E)	30,480,997,033.00

Imetolewa na;



Elizabeth M. Gumbo
MKURUGENZI MTENDAJI (W)
ITILIMA

**MKURUGENZI MTENDAJI
HAIMASHAURI YA
ITILIMA WILAYA**