

MCHANGANUO WA VYANZO VYA MAPATO YA NDANI KWA MWAKA 2022-2023

KASMA	MAELEZO YA KASMA	MAKISIO YA MAPATO 2021/2022 (TZS)	MAKISIO YA MAPATO 2022/2023 (TZS)
A:MAPATO KUTOKA VYANZO VYA NDANI			
IDARA YA UTAWALA			
140505	UUZAJI WA VITABU	7,215,000.00	10,000,000.00
140505	VIBALI VYA NGOMA NA SHEREHE	42,700,000.00	22,200,000.00
140505	RADIO	9,600,000.00	
	USHURU WA VYOO		10,000,000.00
140505	ADHABU NA TOZO	3,000,000.00	12,984,000.00
JUMLA NDOGO		62,515,000.00	55,184,000.00
FEDHA NA BIASHARA			
110852	USHURU WA MAHOTELI	48,750,000.00	50,000,000.00
110851	USHURU WA HUDUMA	410,000,000.13	1,500,000,000.00
	USHURU WA MAGULIO		500,000,000.00
140370	LESENI ZA VILEO	12,300,000.00	12,300,000.00
140371	LESENI ZA BIASHARA	78,000,000.00	109,429,920.00
JUMLA NDOGO		549,050,000.13	2,171,729,920.00
KILIMO NA USHIRIKA			
110815	USHURU MPUNGA	23,625,000.00	29,947,500.00
110815	USHURU WA UFUTA	1,501,200.00	2,502,000.00
110815	USHURU WA MAHINDI	50,400,000.00	50,400,000.00
	USHURU WA PUMBA		10,000,000.00
110815	USHURU WA MATUNDA	103,500,000.00	130,000,000.00
110815	USHURU WA MIHOGO	51,462,000.00	8,019,600.00
110815	USHURU WA PAMBA	-	1,056,000.00
110815	USHURU WA KOROSHO	5,010,000.00	2,900,000.00

JUMLA NDOGO		235,498,200.00	234,825,100.00
MIFUGO NA UVUVI			-
140349	USHURU WA MACHINJIO NA UKAGUZI WA NYAMA	39,960,000.00	60,000,000.00
140348	USHURU WA MNADA WA MIFUGO	153,232,000.00	278,508,000.00
140397	USHURU WA SAMAKI	1,518,000.00	2,000,000.00
140381	LESENI ZA UVUVI	2,000,000.00	500,000.00
JUMLA NDOGO		196,710,000.00	341,008,000.00
IDARA YA USAFI NA MAZINGIRA			-
140394	UKAGUZI WA MABANDA YA CHAKULA	6,760,000.00	6,760,000.00
140394	ADHABU NA TOZO	6,000,000.00	10,000,000.00
JUMLA NDOGO		12,760,000.00	16,760,000.00
UJENZI NA ZIMAMOTO			-
140375	USHURU WA MAWE NA KOKOTO,MCHANGA NA KIFUSI	7,075,250,319.87	5,987,392,980.00
140392	USHURU WA KITUO CHA MABASI NA MAEGESHO	400,000,000.00	1,000,000,000.00
140380	VIBALI VYA UJENZI	30,000,000.00	40,000,000.00
JUMLA NDOGO		7,505,250,319.87	7,027,392,980.00
IDARA YA ARDHI,MALIASILI NA MAZINGIRA			-
110809	USHURU WA CHUMVI	60,000,000.00	100,000,000.00
140380	MAUZO YA FOMU ZA VIWANJA	8,940,000.00	15,000,000.00
140505	MAUZO YA VIWANJA	501,084,480.00	1,300,000,000.00
140505	GHARAMA ZA UPIMAJI VIWANJA		10,000,000.00
140505	HATI ZA KIMILA/ ARDHI	65,000,000.00	20,000,000.00
140376	USHURU WA MAZAO YA MISITU	332,000,000.00	400,000,000.00
JUMLA NDOGO		967,024,480.00	1,845,000,000.00
JUMLA YA MAPATO YATOKANAYO NA VYANZO VYA NDANI		9,528,808,000.00	11,691,900,000.00
MAPATO YA NDANI YANAYOTOKANA NA IDARA YA AFYA			-

CHF	47,785,000.00	25,000,000.00
HEALTH SERVICE FUND /USER FEES	216,233,000.00	158,002,948.00
BIMA/NHIF	228,882,500.00	100,882,500.00
MFUKO WA DAWA-DRF	60,000,000.00	30,014,552.00
ADA SHULE ZA SEKONDARI	140,000,000.00	140,000,000.00
MAREJESHO YA VUKUNDI	-	600,000,000.00
MICHANGO YA JAMII	537,109,662.00	870,000,000.00
JUMLA NDOGO	1,230,010,162.00	1,923,900,000.00
JUMLA YA MAPATO YATOKANAYO NA VYANZO VYA NDANI (OWN SOURCES)	10,758,818,162.00	13,615,800,000.00

Matumizi ya Kawaida

40%

Miradi

60%

WDF

10%

MAPATO YA NDANI

MATUMIZI MENGINEYO KWA MWAKA 2022/2023

NA	IDARA/VITENGO	2022/2023
1	Idara ya Utawala, na Usimamizi wa Rasilimali watu	1,546,946,438.70
	Mamlaka ya Mji Mdogo	80,000,000.00
	Utawala na Vijiji	148,000,000.00
	Mishahara	78,000,000.00
2	Idara ya Elimu ya Awali na Msingi	229,190,000.00
3	Idara ya Elimu Sekondari	90,000,000.00
4	Idara ya Viwanda, Biashara na Uwekezaji	163,827,064.05

5	Idara ya Huduma za Afya, Ustawi wa Jamii na Lishe	280,000,000.00
6	Idara ya Kilimo, Mifugo na Uvuvi	220,000,000.00
7	Idara ya Miundombinu, Maendeleo vijijini na Mijini	80,000,000.00
8	Kitengo cha Michezo, utamaduni na Sanaa	54,710,000.00
9	Idara ya Mipango na Uratibu	498,516,497.25
10	Kitengo cha Fedha na Uhasibu	432,570,000.00
11	Idara ya Maendeleo ya Jamii	150,000,000.00
12	Kitengo cha Waste Management na Usafi wa Mazingira	100,000,000.00
13	Idara ya Maliasili na Utunzaji wa Mazingira	90,000,000.00
14	Kitengo cha Sheria	65,000,000.00
15	Kitengo cha Usimamizi wa Ununuzi	90,000,000.00
16	Kitengo cha Mawasiliano ya Serikali	26,840,000.00
17	Kitengo cha Ukaguzi wa ndani	130,000,000.00
18	Kitengo cha ICT	123,160,000.00
	JUMLA KUU	4,676,760,000.00
22	CHF	25,000,000.00
23	HEALTH SERVICE FUND /USER FEES	158,002,948.00
24	BIMA/NHIF	100,882,500.00
25	DRF	30,014,552.00
26	ADA SHULE ZA SEKONDARI	140,000,000.00
27	MAREJESHO YA VIKUNDI	600,000,000.00
28	MICHANGO YA JAMII	870,000,000.00
	JUMLA (Lindwa)	1,923,900,000.00

FEDHA TOKA SERIKALI KUU (RUZUKU)		
1	Matumizi ya kawaida (idara ya Elimu Msingi)	46,826,000.00
2	Matumizi ya kawaida (idara ya Elimu Sekondari)	44,784,000.00
3	Fedha ya likizo (Idara ya Elimu Msingi)	125,300,000.00
4	Fedha ya likizo (Idara ya Elimu Sekondari)	81,200,000.00
5	On call Grant	23,539,000.00
6	Matumizi ya kawaida (Afya)	104,220,000.00
7	Matumizi ya kawaida (Ujenzi)	24,623,000.00
8	Ununuzi wa Magari ya Wakurugenzi	190,000,000.00
9	Matumizi ya kawaida (Kilimo na Mifugo)	36,566,000.00
10	Fedha za uhamisho (Idara ya Elimu Msingi)	67,200,000.00
11	Fedha za uhamisho (Idara ya Elimu Sekondari)	43,400,000.00
12	Posho ya Mawasiliano Wenyeviti wa Vijiji	4,440,000.00
13	Uratibu Huduma ndogo za Fedha	25,900,000.00
	Jumla ndogo Ruzuku Matumizi ya Kawaida	817,998,000.00
MISHAHARA		
1	Mapato ya ndani	78,000,000.00
2	Ruzuku	24,694,700,000.00
	Jumla ndogo Mishahara	24,772,700,000.00
Mapato ya Ndani Miradi		
		2022-2023

1	Elimu Msingi	606,600,000.00
2	Elimu Sekondari (Hostel Mboga Sec (100,000,000), Kikaro Sec (100,000,000)	550,000,000.00
3	Afya	350,000,000.00
4	WDF	1,169,190,000.00
5	Mifugo	77,668,248.00
6	Kilimo	76,650,824.00
7	Ununuzi wa gari la taka	100,000,000.08
8	Ujenzi wa Kituo cha Afya Kiwangwa	500,000,000.00
9	Upandaji miti	30,977,826.00
10	Fidia ya Ardhi	300,000,000.04
11	Ukamilishaji wa jengo la nanenane	90,000,000.00
12	TARURA	1,169,190,000.00
13	Madeni ya Wakandarasi na wazabuni	974,296,655.87
14	Shughuli za Miradi ya Dharura na matukio	80,000,000.00
15	Ununuzi wa mizinga ya Nyuki	20,000,000.00
16	Soko (Msata na Lugoba)	200,000,000.00
17	Miundombinu ya Ofisi za Vijiji, Kata na majengo ya Halmashauri	193,768,525.96
18	M&E	526,797,920.05
		7,015,140,000.00
	Fedha za Ndani Ruzuku	
1	JIMBO	83,183,000.00
2	Nyumba za Wakuu wa Idara	500,000,000.00
3	Majengo ya Utawala yanayoendelea	600,000,000.00
4	Nyumba ya Mkurugenzi	300,000,000.00
5	Vifaa tiba kwa Zahanati	200,000,000.00
6	Vifaa tiba kwa Vituo vya Afya	150,000,000.00
7	Mitihani Darasa la Nnne	186,458,000.00
8	Mitihani Darasa la Saba	246,280,000.00

9	Mitihani Kadato cha Pili	128,914,000.00
10	Mitihani Kidato cha Nne	198,340,000.00
11	Mitihani Kidato cha Sita	77,291,000.00
12	EMBM- Ruzuku ya Uendeshaji (Capitation) S/M	375,744,000.00
13	EMBM- Chakula kutwa	107,811,000.00
14	EMBM- Posho ya Madaraka Mwalimu Mkuu	273,600,000.00
15	EMBM- Posho ya Madaraka - Waratibu Elimu Kata	45,000,000.00
16	EMBM - Ruzuku ya Uendeshaji Sekondari	202,925,000.00
17	EMBM- Chakula Sekondari	817,020,000.00
18	EMBM- Fidia ya Ada Kutwa	294,420,000.00
19	EMBM- Fidia Ada Bweni	5,460,000.00
20	EMBM- Posho ya Madaraka Wakuu wa Shule Sek	63,000,000.00
21	Matundu ya Vyoo Vituo Shikizi	55,000,000.00
22	Ujenzi wa Madarasa Shule za Msingi Kongwe	180,000,000.00
23	Ukamilishaji ujenzi wa Maabara	30,000,000.00
24	Mabwalo Sekondari	50,000,000.00
25	Uzio mabweni watoto wenye uhitaji maalum	30,000,000.00
26	Ukamilishaji wa Mabweni Sekondary	60,000,000.00
28	Ujenzi wa Nyumba shule za Msingi	200,000,000.00
29	Hospital ya Wilaya	750,000,000.00
30	Ukamilishaji wa Zahanati	50,000,000.00
	Jumla Ndogo	6,260,446,000.00
	Fedha za Nje (Wahisani)	

1	GAVI	143,434,000.00
2	SEQUIP special School	573,000,000.00
4	HSBF	427,023,000.00
5	The Challenge Initiative project (TCI) - Jhpiego	131,770,000.00
6	Under 5 birth registration - UNICEF	10,000,000.00
7	Malaria - Global Fund	2,827,000.00
8	HIV - Global Fund	36,277,000.00
9	TB Leplocy - Global Fund	5,446,000.00
10	Booster Primary Students Learning	1,290,000,000.00
11	TASAF	2,351,353,000.00
	Jumla Ndogo Wahisani	4,971,130,000.00
	JUMLA KUU MIRADI WAHISANI NA RUZUKU	11,231,576,000.00
	JUMLA KUU MIRADI YA MAENDELEO	18,246,716,000.00
	JUMLA KUU BAJETI YA HALMASHAURI	50,360,074,000.00

