



**JAMHURI YA MUUNGANO WA TANZANIA
HALMASHAURI YA MANISPAA KIGOMA/UJJI
TAARIFA YA MAPATO YA MWEZI JANUARI 2017**

MAPATO YA NDANI

Segment 4 (GFS Item Code)	Maelezo	Bajeti ya Mwaka	Mapato Julai-Des, 2016	Mapato Januari, 2017	Mapato Julai-Januari 2017	% Ufanisi kwa Mwaka
500A	Utawala					
140505	Mapato Mengineyo	42,840,000.00	13,917,580.36	1,600,000.00	15,517,580.36	36.22
	Jumla	42,840,000.00	13,917,580.36	1,600,000.00	15,517,580.36	36.22
501A	Usafi Mazingira		-		-	
140399	Upimaji Afya - Usafi	9,000,000.00	1,910,922.0	-	1,910,922.00	21.23
140388	Refuse collection service fee	4,320,000.00	2,507,001.0	-	2,507,001.00	58.03
140294	Sanitation Fees and charges	31,922,000.00	9,168,200.0	250,000.00	9,418,200.00	29.50
140383	Faini	60,000,000.00	705,000.0	-	705,000.00	1.18
140505	Mapato Mengineyo	3,320,000.00	1,295,000.0	-	1,295,000.00	39.01
	Jumla	108,562,000.00	15,586,123.00	250,000.00	15,836,123.00	14.59
502A	Fedha na Biashara					
110851	Kodi ya Huduma za Mji	117,403,000.00	57,287,265.4	15,472,212.42	72,759,477.83	61.97
	Jumla	117,403,000.00	57,287,265.41	15,472,212.42	72,759,477.83	61.97
502E	Biashara na Masoko					
140292	Masoko	981,096,000.00	175,758,060.0	51,487,500.00	227,245,560.00	23.16
140371	Leseni za Biashara - Nyinginezo	247,174,000.00	109,472,110.0	16,353,780.00	125,825,890.00	50.91
110852	Guest House Levy	147,330,000.00	28,273,719.0	6,155,450.00	34,429,169.00	23.37
140370	Leseni za Vileo	6,028,000.00	2,244,720.0	910,700.00	3,155,420.00	52.35
140384	Faini na Adhabu (penati)	5,000,000.00	-	-	-	-
140505	Mapato Mengineyo	49,800,000.00	4,980,000.0	2,500,000.00	7,480,000.00	15.02
	Jumla	1,436,428,000.00	320,728,609.0	77,407,430.00	398,136,039.00	27.72

505A	Mifugo na Uvuvi					
140349	Ada za Machinjio	50,040,000.00	22,024,000.0	5,037,000.00	27,061,000.00	54.08
140397	Ushuri wa Mialo	23,966,000.00	6,934,206.0	-	6,934,206.00	28.93
140398	Ushuru wa Maegesho	470,000.00	1,158,657.0	130,000.00	1,288,657.00	274.18
140381	Leseni za Vyombo vya Uvuvi na Wavuvi	13,513,000.00	6,197,727.0	5,274,964.00	11,472,691.00	84.90
140505	Mapato Mengineyo	14,068,000.00	743,200.0	-	743,200.00	5.28
	Jumla	102,057,000.00	37,057,790.0	10,441,964.00	47,499,754.00	46.54
506A	Kilimo, Umwagiliaji na Ushirika					
140505	Mapato Mengineyo	21,400,000.00	4,531,593.6	-	4,531,593.60	21.18
	Jumla	21,400,000.00	4,531,593.60	-	4,531,593.60	21.18
507D	Utamaduni					
140505	Mapato Mengineyo	7,000,000.00	5,461,424.0	160,000.00	5,621,424.00	80.31
	Jumla	7,000,000.00	5,461,424.00	160,000.00	5,621,424.00	80.31
509A	Elimu Sekondari					
140505	Mapato Mengineyo	-	-	-	-	-
	Jumla	-	-	-	-	-
511A	Ujenzi					
140407	Ukodishaji Mali (assets)	102,000,000.00	-	-	-	-
140392	Stendi Kuu ya Mabasi	118,080,000.00	36,450,700.0	5,567,100.00	42,017,800.00	35.58
140393	Ada ya Maegesho	115,200,000.00	841,000.0	-	841,000.00	0.73
140387	Ada ya Vibali vya Mabango, nk	31,300,000.00	3,363,200.0	4,771,040.00	8,134,240.00	25.99
	Jumla	366,580,000.00	40,654,900.00	10,338,140.00	50,993,040.00	13.91
512E	MipangoMiji		-		-	
110801	Kodi ya Majengo	1,080,731,000.00	56,595,279.1	-	56,595,279.10	5.24
110802	Kodi ya Ardhi	51,600,000.00	-	-	-	-
140410	Vibali vya Ujenzi	24,750,000.00	100,000.0	100,000.00	200,000.00	0.81
140391	Huduma za Uthamini wa Majengo	4,000,000.00	-	-	-	-
140505	Mapato Mengineyo-Upimaji wa viwanja	20,000,000.00	-	6,103,000.00	6,103,000.00	30.52
	Jumla	1,181,081,000.00	56,695,279.10	6,203,000.00	62,898,279.10	5.33
514A	Sheria		-		-	
140383	Faini	1,000,000.00	500,000.0	100,000.00	600,000.00	60.00
	Jumla	1,000,000.00	500,000.00	100,000.00	600,000.00	60.00
516A	Ugavi na Manunuzi		-		-	
140283	Ada ya Tenda	10,000,000.00	4,050,000.0	3,725,000.00	7,775,000.00	77.75

	Jumla	10,000,000.00	4,050,000.00	3,725,000.00	7,775,000.00	77.75
527A	Maendeleo ya Jamii, Vijana na Ustawi wa Jamii		-		-	
140505	Vyanzo Vinginevyo	5,000,000.00	1,578,750.00	-	1,578,750.00	31.58
	Jumla	5,000,000.00	1,578,750.00	-	1,578,750.00	31.58
	JUMLA KUU MAPATO YA NDANI	3,399,351,000.00	558,049,314.47	125,697,746.42	683,747,060.89	20.11

MISHAHARA NA MATUMIZI MENGINEYO (PE & OC)

Segment 4 (GFS Item Code)	Maelezo	Bajeti ya Mwaka	Mapato Julai- Desemba,2016	Mapato Januari, 2017	Mapato Julai,2016- Januari,2017	% Ufanisi kwa Mwaka
500A:	Utawala					
130201	General Purpose Block Grant PE	2,082,360,080.00	672,224,000.00	114,854,000.00	787,078,000.00	37.80
120201	General Purposes Block Grant OC	19,159,000.00	-	-	-	-
500B	Sera na Mipango					
130202	Ruzuku - Matumizi Mengineyo	14,907,650.00	-	-	-	-
5001 A	Mazingira na Usafi					
5036	Ruzuku - Matumizi Mengineyo	9,605,100.00	-	-	-	-
500D:	Ukaguzi wa Ndani					
130202	Ruzuku - Matumizi Mengineyo	14,907,650.00	-	-	-	-
503B:	Biashara na Uchumi					
130202	Ruzuku - Matumizi Mengineyo	9,605,100.00	-	-	-	-
503C:	Ushirika na Masoko					
130202	Ruzuku - Matumizi Mengineyo	9,605,100.00	-	-	-	-
505B:	Mifugo					
130201	Mishahara - Mifugo na Uvuvi	222,616,560.00	82,290,000.00	13,715,000.00	96,005,000.00	43.13
130202	Ruzuku - Matumizi Mengineyo	8,905,000.00	742,000.00	-	742,000.00	8.33
506B:	Kilimo					
130201	Mishahara - Kilimo	337,416,720.00	99,426,000.00	16,896,000.00	116,322,000.00	34.47
130202	Ruzuku - Kilimo, Umwagiliaji na Ushirika	8,905,000.00	742,000.00	-	742,000.00	8.33
507A:	Elimu Msingi - Utawala					
130202	Ruzuku - Matumizi Mengineyo	858,567,000.00	150,478,182.00		150,478,182.00	17.53
507E:	Ruzuku - Mashuleni					
130201	Mishahara - Elimu Msingi	11,587,202,520.00	4,860,766,000.00	808,254,500.00	5,669,020,500.00	48.92

507H:	Elimu Sekondari					
130202	Ruzuku - Matumizi Mengineyo	1,024,401,000.00	126,379,400.0	-	126,379,400.00	12.34
130201	Mishahara	6,647,361,480.00	2,553,297,600.0	424,925,600.00	2,978,223,200.00	44.80
508A:	CHMT					
130202	Ruzuku - Matumizi Mengineyo (Afya)	-	14,706,000.0	5,902,000.00	20,608,000.00	
130201	Mishahara	3,013,280,280.00	1,141,140,000.0	188,741,000.00	1,329,881,000.00	44.13
5010	Ruzuku - Posho Kuitwa Kazini	-	-	-	-	
510A:	Usambazaji Maji					
130202	Ruzuku - Matumizi Mengineyo	15,107,000.00	1,259,000.0	-	1,259,000.00	8.33
511A:	Ujenzi					
130202	Ruzuku - Matumizi Mengineyo	11,317,000.00	943,000.0	-	943,000.00	8.33
130201	Mishahara	504,854,280.00	168,084,000.0	26,464,000.00	194,548,000.00	38.54
512E:	MipangoMiji					
130202	Ruzuku - Matumizi Mengineyo	9,605,100.00	-	-	-	-
513A:	Maliasili					
130202	Ruzuku - Matumizi Mengineyo	9,605,100.00	-	-	-	-
514A	Sheria					
130202	Ruzuku - Matumizi Mengineyo	5,620,000.00	-	-	-	-
516A	Ugavi na Manunuzi					
130202	Ruzuku - Matumizi Mengineyo	28,150,000.00	-	-	-	-
517A	Uchaguzi					
130202	Ruzuku - Matumizi Mengineyo	5,065,000.00	-	-	-	-
518A	TEHAMA					
130202	Ruzuku - Matumizi Mengineyo	13,210,000.00	-	-	-	-
519A	Ufugaji Nyuki					
5022	Ruzuku - Matumizi Mengineyo	9,605,100.00	-	-	-	-
527B: Comm. Devt. Gender and Children						
130202	Ruzuku - Matumizi Mengineyo	9,605,100.00	-	-	-	-
JUMLA YA MISHAHARA		24,395,091,920.0	9,577,227,600.0	1,593,850,100.0	11,171,077,700.0	45.79
JUMLA YA MATUMIZI MENGINEYO- OC		2,529,028,279.0	295,249,582.0	5,902,000.0	301,151,582.0	11.91
JUMLA YA CHANZO		26,924,120,199.0	9,872,477,182.0	1,599,752,100.0	11,472,229,282.0	42.61

Segment 4 (GFS Item Code)	Maelezo	Bajeti ya Mwaka	Mapato Julai- Desemba,2016	Mapato Januari,2017	Mapato Julai,2016- Januari,2017	% Ufanisi kwa Mwaka
5421	Mfuko wa Pamoja wa Afya (HSBF)	405,910,000.00	202,955,000.0	101,477,500.00	304,432,500.00	75.00
	Jumla ya Mfuko wa Pamoja wa Afya	405,910,000.00	202,955,000.00	101,477,500.00	304,432,500.00	75.00

DEVELOPMENT

Segment 4 (GFS Item Code)	Malezo	Bajeti ya Mwaka	Mapato Julai- Desemba,2016	Mapato Januari, 2017	Mapato Julai,2016- Januari, 2017	% Ufanisi kwa Mwaka
500B Policy and Planning						
6277	LGDG - Capital Development Grant - CDG	775,459,000.00	135,771,000.0	135,394,000.00	271,165,000.00	34.97
6402	Mfuko wa Jimbo	42,409,000.00	37,905,000.0	-	37,905,000.00	89.38
506B: Agriculture						
6277	ASDP	1,259,381,500.00	-	-	-	-
6277	Ruzuku Ujengaji Uwezo - CBG	-	-	-	-	-
	Ruzuku Maendeleo ya Umwagiliaji(DIDF)	900,000,000.00	-	-	-	-
6277	Capital Development Grant - CDG	-	-	-	-	-
507B: Primary Education						
130102	Mpango wa Maendeleo Elimu Msingi - MMEM	-	-	-	-	-
507H: Secondary Education						
4390	Mpango wa Maendeleo Elimu Sekondari - MMES	263,000,000.00	-	-	-	-
508A: DMO's Office						
3280	SANITATION	-	-	-	-	-
6277	Ruzuku ya Maendeleo Sekta ya Afya	-	-	-	-	-
3218	Benki ya Dunia - AFYA	-	-	-	-	-
510B: Rural Water Supply						
3280	National Water Supply and Sanitation Programme	655,727,697.98	562,356,857.0	13,000,000.00	575,356,856.97	-
511B: Road Services						
4101	Mfuko wa Barabara	2,231,310,000.00	618,921,624.53	232,430,605.98	851,352,230.51	38.15
130120	Ruzuku Miradi Mngineyo ya Maendeleo (EQUIP,UNISEF,THPS)	-	227,025,556.0	13,264,860.00	240,290,416.00	-
6403	Tanzania Strategic Cities Project - TSCP	3,358,000,000.00	-	-	-	-

527B: Comm. Devt. Gender and Children					-	
5499	HIV/AIDS TACAIDS	37,812,668.00	-	-	-	-
	P4R		83,336,239.0	-	83,336,239.00	
	TASAF		801,315,000.0	361,575,000.00	1,162,890,000.00	
TOTAL DEVELOPMENT		9,523,099,866	2,466,631,277	755,664,466	3,222,295,742.48	33.84
GRAND TOTAL		40,252,481,065	13,100,112,773	2,582,591,812	15,682,704,585	38.96

558,049,314.47

967,473,582.0

295,249,582.0