

Kiambatisho Na. 1: BAJETI YA MAPATO KWA MWAKA WA FEDHA 2016/2017

MAPATO YA NDANI (COUNCIL OWN SOURCE REVENUE)

Aina ya Chanzo cha Mapato	Bajeti iliyopitishwa na Baraza la Madiwani	Bajeti iliyoidhinishwa na Wizara ya Bunge	Tofauti
Ada/Kodi ya Majengo	540,000,000	540,000,000	-
Ada/Kodi ya Viwanja	62,500,000	62,500,000	-
Ushuru wa Pamba	107,000,000	107,000,000	-
Ushuru wa mazao	33,440,000	33,440,000	-
Ushuru wa mazao ya misitu	22,000,000	12,000,000	(10,000,000)
Ushuru wa Huduma	120,000,000	120,000,000	-
Hotel Levy	22,350,000	38,560,000	16,210,000
Sumatra	9,724,000	9,724,000	-
Ada ya Zabuni	15,100,000	15,100,000	-
Ada ya Huduma za Ardhi	500,000	500,000	-
Ushuru wa Masoko	96,031,200	89,256,200	(6,775,000)
Ukaguzi wa Nyama	9,896,400	9,896,400	-
Ada ya Usafi wa Mazingira	73,470,000	73,470,000	-
Ushuru wa Mifugo - Minada	54,306,000	54,306,000	-
Ushuru wa Machinjio	12,457,200	12,457,200	-
Ada ya Shughuli za Utamaduni/Matangazo	7,040,000	7,040,000	-
Ada ya Pombe za Kigeni	5,920,000	5,920,000	-
Ada Leseni za Biashara	90,220,000	90,220,000	-
Faini za Leseni za Biashara		9,724,000	9,724,000
Ada/Tozo za TFDA	2,500,000	2,500,000	-
Ushuru wa Mabango	54,000,000	54,000,000	-
Ushuru wa madini ya Ujenzi	108,000,000	108,000,000	-
Ushuru wa Uharibifu wa Mazingira	3,000,000	3,000,000	-
Leseni za Magobore	720,000	720,000	-
Ada ya Kibali cha Ujenzi	5,000,000	5,000,000	-
Leseni za vyombo vya Uvuvi	20,289,500	20,289,500	-
Leseni ya Biashara ya mazao ya Samaki	3,000,000	3,000,000	-
Faini na Riba	2,500,000	2,500,000	-
Faini ya Wanyama wazururao	600,000	600,000	-
Ushuru wa kukausha Ngozi	2,280,000	2,280,000	-
Ushuru wa Bus standa	165,600,000	156,600,000	(9,000,000)
Ushuru wa Maegesho mjini na vivuko	340,746,860	400,825,000	60,078,140
Ushuru wa vyoo - Stendi kuu, Migombani, Mnadani	36,720,000	36,720,000	-
Ushuru wa Mialo	118,920,000	118,920,000	-
Leseni za Uvuvi	90,321,000	90,321,000	-
Vibanda vya Soko Kuu	10,320,000	10,320,000	-
Ukodishaji Majengo na Ardhi	113,880,000	103,560,000	(10,320,000)
Ada za Viwanja - Bujora, Mnadani, Bukala	278,011,600	228,445,700	(49,565,900)
Ada/Kodi ya Minara ya Simu	20,500,000	20,500,000	-
Sub total	2,658,863,760	2,659,215,000	351,240

RUZUKU YA MATUMIZI MENGINEYO KUTOKA SERIKALI KUU (OC GRANTS)

Idara	Bajeti iliyopitishwa na Baraza la Madiwani	Bajeti iliyoidhinishwa na Wizara ya Bunge	Tofauti
OC - Utawala	135,648,414	65,300,000	(70,348,414)
OC - Utumishi	77,572,603	77,147,283	(425,320)
OC - Mazingira	11,011,667	12,000,000	988,333
OC - Fedha Utawala	27,530,551	27,530,552	1
OC - Fedha Hesabu za Mwisho	14,561,867	14,562,600	733
OC - Fedha Mapato	-	31,110,565	31,110,565
OC - Fedha Matumizi	12,498,565	-	(12,498,565)
OC - Biashara	11,011,667	12,000,000	988,333
OC - Mipango	17,011,667	18,000,000	988,333
OC - Mifugo na Uvuvi	31,661,840	16,837,000	(14,824,840)
OC - Kilimo na Umwagiliaji	40,296,480	18,240,000	(22,056,480)
OC - Ushirika	11,011,667	12,000,000	988,333
OC - Elimu Msingi	1,467,674,000	873,389,000	(594,285,000)
OC - Afya	560,096,000	124,461,000	(435,635,000)
OC - Elimu Sekondari	912,263,000	1,251,379,000	339,116,000
OC - Maji	148,435,000	33,271,000	(115,164,000)
OC - Ujenzi	53,293,000	18,524,000	(34,769,000)
OC - Maliasili	11,011,667	12,000,000	988,333
OC - Ardhi	11,011,667	12,000,000	988,333
OC - Kitengo cha Ukaguzi wa Ndani	17,011,667	18,000,000	988,333
OC - Kitengo cha Nyuki	11,011,667	12,000,000	988,333
OC - Maendeleo ya Jamii	11,011,667	12,000,000	988,333
Sub total	3,592,636,323	2,671,752,000	(920,884,323)

RUZUKU YA MISHAHARA KUTOKA SERIKALI KUU (PE GRANTS)

Idara	Bajeti iliyopitishwa na Baraza la Madiwani	Bajeti iliyoidhinishwa na Wizara ya Bunge	Tofauti
Mishahara - Utawala	4,293,140,400	1,923,948,000.00	(2,369,192,400.00)
Mishahara - Mifugo	687,586,800	555,078,000	(132,508,800.00)
Mishahara - Kilimo	853,382,400	651,480,000	(201,902,400.00)
Mishahara - Elimu Msingi	29,809,452,000	19,774,104,000	(10,035,348,000.00)
Mishahara - Afya	8,022,931,800	4,858,183,200	(3,164,748,600.00)
Mishahara - Elimu Sekondari	12,832,724,000	9,114,252,000	(3,718,472,000.00)
Mishahara - Maji	268,512,000	200,004,000	(68,508,000.00)
Mishahara - Ujenzi	315,088,800	243,588,000	(71,500,800.00)
Sub total	57,082,818,200	37,320,637,200	(19,762,181,000.00)

RUZUKU YA MIRADI YA MAENDELEO KUTOKA SERIKALI KUU (DEVELOPMENT GRANTS)

Chanzo cha Fedha	Bajeti iliyopitishwa na Baraza la Madiwani	Bajeti iliyoidhinishwa na Wizara ya Bunge	Tofauti
Ruzuku ya Miradi ya Maendeleo - LGCDG (CDG)	3,297,895,900	1,217,033,000	(2,080,862,900)
Fedha za Mfuko wa Jimbo Sengerema (CDCF)	54,987,946	56,207,610	1,219,664
Programu ya Elimu ya Sekondari II (SEDP II)	118,400,000	466,336,000	347,936,000
Mfuko wa kuendeleza zao la Ngozi (LIF)	10,935,750	-	(10,935,750)
Ukimwi (TMAP)	59,225,700	-	(59,225,700)
Huduma za wagonjwa majumbani (EGPAF)	21,487,970	-	(21,487,970)
Fedha za Malipo kutokana na Ufanisi Idara ya Afya (RBF)	-	2,033,191,027	2,033,191,027
Mfuko wa Barabara (Road Fund)	802,370,000	732,120,000	(70,250,000)
Programu ya Maji Vijijini (NWSSP)	6,180,032,651	1,804,358,000	(4,375,674,651)
Fedha za Usafi wa Mazingira - SANITATION (WASH)	-	203,512,000	203,512,000
Fedha za Maombi Maalum (Special Requests Funds)	-	650,000,000	650,000,000
Fedha za TASAF	-	100t	100t
Fedha za Mfuko wa Afya wa Pamoja (HSBF)	329,361,120	792,506,000	463,144,880
Sub total	10,874,697,037	7,955,263,637.00	(2,919,433,400)
Grand Total	74,209,015,320	50,606,867,837.00	(23,602,147,483.00)

MAPATO MENGINEYO (NJE YA BAJETI)			
Nguvu za Wananchi (Community Contribution)	440,224,000	440,224,000.00	-
Fedha za Papo kwa papo (User Fee)	18,000,000	18,000,000.00	-
Fedha za Mfuko wa Bima ya Afya (NHIF)	20,000,000	20,000,000.00	-
Fedha za Mfuko wa Bima ya Afya ya Jamii (CHF)	12,000,000	96,000,000.00	84,000,000.00
JUMLA MAPATO MENGINEYO	490,224,000	574,224,000.00	84,000,000.00
JUMLA KUU YA BAJETI YA MAPATO	74,699,239,320	51,181,091,837.00	(23,518,147,483.00)