HALMASHAURI YA WILAYA YA RUNGWE

Mwenyekiti,

Wajumbe,

CMT,

**MREJESHO WA MPANGO NA BAJETI KWA MWAKA WA FEDHA 2022/2023**

**Mwenyekiti**,

Halmashauri ilikuwa katika maandalizi ya kukamilisha rasimu ya utekelezaji wa Mpango na Bajeti kwa mwaka wa Fedha 2022/2023. Baada ya kujadiliwa na kupitishwa katika vikao mbalimbali ngazi ya Halmashauri na Mkoa kwa mujibu wa kanuni na taratibu, rasimu hiyo iliwasilishwa Hazina kwa ajili ya majadiliano. Pia, kwa nyakati tofauti iliwasilishwa Ofisi ya Rais TAMISEMI na Kamati ya Bunge kwa ajili ya kujadiliwa na kutolewa maelekezo. Aidha, Rasimu iliwasilishwa Bungeni, ikajadiliwa na kupitishwa.

Katika vikao vya kupitisha Rasimu ya Mpango na Bajeti ya Halmashauri vilivyofanyika mwezi Disemba 2021 hadi Januari 2022 vilipitisha makisio ya mapato na matumizi ya kiasi cha Shilingi **Sh 48,901,485,555.00** kama inavyoonesha katika jedwali.

1. **MAPATO**

|  |  |  |
| --- | --- | --- |
| **Na** | **Chanzo cha mapato** | **Kiasi** |
| 1 | Serikali Kuu | 37,204,501,000.00 |
| 2 | Mapato ya ndani | 6,131,460,258.00 |
| 3 | Wahisani | 5,565,524,297.00 |
| **JUMLA** | **48,901,485,555.00** |

1. **MATUMIZI**

|  |  |  |
| --- | --- | --- |
| **Na** | **Aina ya Matumizi** | **Kiasi** |
| 1 | Mishahara | 32,831,658,000.00 |
| 2 | Matumizi ya kawaida | 5,905,819,546.00 |
| 3 | Miradi ya maendeleo | 10,164,008,009.00 |
| **JUMLA** | **48,901,485,555.00** |

Kutokana na maelekezo kutoka mamlaka husika, kuna mabadiliko yaliyojitokeza katika viwango vya ukomo wa bajeti za Mishahara, matumizi ya kawaida na Miradi ya Maendeleo kwa fedha za ruzuku.

Baada ya mabadiliko yote yaliyofanywa kupitia vikao mbalimbali, kwa mwaka 2022/2023 Halmashauri inategemea kukusanya na kutumia jumla ya **Tshs. 57,812,357,000.00** kutoka vyanzo mbalimbali vya ndani na nje. Mabadiliko haya yanatokana na kutolewa kwa ukomo mpya wa bajeti kwa mwaka huu wa fedha ambao ni zaidi ya uliotolewa mwaka 2021/2022.

Kwa mwaka wa fedha 2022/2023 Mchango wa vyanzo mbalimbali kwenye Bajeti ya Halmashauri ni kama ifuatavyo

Serikali Kuu 80.14%

Mapato ya ndani 10.58%

Wahisani 9.27%

Mchanganuo wa fedha kutoka vyanzo mbalimbali ni kama ifuatavyo ;-

***Jedwali na 1***

|  |  |  |  |
| --- | --- | --- | --- |
| **NA.** | **RUZUKU** | **ENEO LA UTEKELEZAJI** | **KIASI** |
| 1 | Ruzuku kutoka Serikali Kuu | a. | Mishahara | 40,209,676,000.00 |
| b. | Matumizi mengineyo |  1,186,569,000.00 |
| **JUMLA NDOGO** | **41,396,245,000.00** |
| 2 | Ruzuku ya Miradi ya Maendeleo | a. | Fedha za ndani | 5,007,880,000 .00 |
| b. | Fedha za nje  |  5,276,772,000.00 |
| **JUMLA NDOGO** | **10,284,656,000.00** |
|  |  |  |  |  |
| 3 | Mapato ya ndani (Own source proper) | a. | Matumizi mengineyo |  2,056,013,400.00 |
| b. | Miradi ya maendeleo  |   1,370,676,000.00 |
| **JUMLA NDOGO** | **3,426,689,400.00** |
|  |  |  |  |  |
| 4  | Michango ya Elimu na Afya (Own Source others)  | a. | CHF | 103,373,504.00 |
| b. | NHIF | 525,965,330.00 |
| c. | PAPO KWA PAPO |  288,870,424.00  |
| d. |  Ada na Michango ya Elimu | 1,786,562,000.00 |
| **JUMLA NDOGO** | **2,704,771,258.00** |
|  | **JUMLA KUU** | **57,812,357,000.00** |

Muhtasari wa vyanzo vya mapato kwa Idara na kwa fedha zinapotoka ni kama ifuatavyo:-

***Jedwali na 2***

|  |  |  |  |
| --- | --- | --- | --- |
| **NA** | **IDARA** | **CHANZO CHA MAPATO** |   |
| **MAPATO YA NDANI** | **SERIKALI KUU** | **WAFADHILI WA MAENDELEO** | **JUMLA** |
| 1 | Utumishi na Utawala | 1,072,980,136 | 40,374,676,000.00 | 0 | 41,447,656,136.00 |
| 2 | Usafi na Mazingira | 84,921,426.00 | 8,564,700.00 | 0 | 93,486,126.00 |
| 3 | Fedha na Biashara | 376,234,952.00 | 12,400,000.00 | 0 | 388,634,952.00 |
| 4 | Mipango, Takwimu na ufuatiliaji | 284,007,100.00 | 118,500,500.00 | 0 | 402,507,600.00 |
| 5 | Maendeleo ya Jamii | 285,929,986.00 | 25,000,000.00 | 2,625,444,000.00 | 3,033,158,260.00 |
| 6 | Kilimo, Ushirika na Umwagiliaji, Mifugo na Uvuvi | 240,000,000.00 | 36,456,000.00 | 0 | 276,456,000.00 |
| 7 | Ujenzi | 329,070,452.00 | 24,233,000.00 | 0 | 353,303,452.00 |
| 8 | Elimu Sekondari | 1,491,562,000.00 | 2,842,925,780.00 | 573,000,000.00 | 4,907,487,780.00 |
| 9 | Elimu Msingi | 430,000,500.00 | 2,301,363,720.00 | 1,328,100,000.00 | 4,059,464,220.00 |
| 10 | Afya | 1,287,209,258.00 | 613,146,000.00 | 750,228,000.00 | 2,652,505,886.00 |
| 11 | Sheria | 13,000,000.00 | 0 | 0 | 13,000,000.00 |
| 12 | Ugavi | 22,000,000.00 | 0 | 0 | 22,000,000.00 |
| 13 | Ukaguzi wa ndani | 14,000,000.00 | 15,000,000.00 | 0 | 29,000,000.00 |
| 14 | TEHAMA | 26,079,214.00 | 0 | 0 | 26,079,214.00 |
| 15 | Industry Trade and Investment Division. | 8,500,000.00 | 6,164,700.00 | 0 | 14,664,700.00 |
| 16 | Sports, Culture and Arts Unit | 26,000,000.00 | 0 | 0 | 26,000,000.00 |
| 17 | Natural Resources and Environmental Conservation Unit | 39,258,574.00 | 25,694,100.00 | 0 | 64,952,674.00 |
| 18 | Government Communication Unit | 2,000,000.00 | 0 | 0 | 2,000,000.00 |
| **JUMLA** | **6,131,460,000.00** | **46,404,124,500** | **5,368,554,000** | 57,812,357,000.00 |

**MCHANGANUO WA MAPATO YA RUZUKU YA MIRADI YA MAENDELEO KUPITIA MIFUKO MBALIMBALI**

Jedwali na 3

|  |  |  |  |
| --- | --- | --- | --- |
| **Na.** |  | Fedha za ndani | Fedha za nje |
| 1 | UNICEF | 0 | 73,180,000.00 |
| 2 | Free education program |  2,758,296,000.00 | 0 |
| 3 | Jimbo Fund – CDCF | 73,831,000.00 | 0 |
| 4 | Rehabilitation of Education and Health Infrastructures | 2,175,753,000.00 | 0 |
|  | Global Fund | 0 | 8,273,000.00 |
| 5 | Walter reeds | 0 |  194,908,000.00 |
| 6 | Health Sector Basket Fund - HSBF | 0 | 338,131,000.00 |
| 7 | TASAF | 0 | 2,625,444,000.00 |
| 8 | EP4R | 0 |  1,290,000,000  |
| 9 | GAVI | 0 |  173,836,000  |
| 10 | SEQUIP | 0 |  573,000,000  |
| 11 | Own Sources | 1,370,676,000.00 | 0 |
| **TOTAL** | **6,378,556,000.00** | **5,276,772,000.00** |

**Mwenyekiti,**

Muhtasari wa matumizi kwa Idara ni kama ifuatavyo:-

***Jedwali na 4.***

|  |  |  |  |
| --- | --- | --- | --- |
| **NA** | **IDARA** | **MATUMIZI**  |   |
| **MISHAHARA** | **MAENDELEO** | **MATUMIZI YA KAWAIDA** | JUMLA  |
| 1 | Utumishi na Utawala | 40,209,676,000.00 | 59,449,080 | 1,013,531,056.00 | 41,282,656,136.00 |
| 2 | Usafi na Mazingira | 0 | 54,950,000 | 38,536,126.00 | 93,486,126.00 |
| 3 | Fedha na Biashara | 0 | 10,600,000 | 378,034,952.00 | 388,634,952.00 |
| 4 | Mipango, Takwimu na ufuatiliaji | 0 | 232,838,100 | 169,669,500.00 | 402,507,600.00 |
| 5 | Maendeleo ya Jamii | 0 | 2,968,112,580 | 65,045,680.00 | 3,033,158,260.00 |
| 6 | Kilimo, Ushirika na Umwagiliaji, Mifugo na Uvuvi | 0 | 42,000,000 | 234,456,000.00 | 276,456,000.00 |
| 7 | Ujenzi | 0 | 300,000,000 | 53,303,452.00 | 353,303,452.00 |
| 8 | Elimu Sekondari | 0 | 3,154,678,000 | 1,752,809,780.00 | 4,907,487,780.00 |
| 9 | Elimu Msingi | 0 | 3,330,470,000 | 728,994,220.00 | 4,059,464,220.00 |
| 10 | Afya | 0 | 1,592,010,000 | 1,152,277,886.00 | 2,744,287,886.00 |
| 11 | Sheria | 0 | - | 13,000,000.00 | 13,000,000.00 |
| 12 | Ugavi | 0 | - | 22,000,000.00 | 22,000,000.00 |
| 13 | Ukaguzi wa ndani | 0 | - | 29,000,000.00 | 29,000,000.00 |
| 14 | TEHAMA | 0 | - | 26,079,214.00 | 26,079,214.00 |
| 15 | Industry Trade and Investment Division. | 0 | - | 14,664,700.00 | 14,664,700.00 |
| 16 | Sports, Culture and Arts Unit | 0 | - | 26,000,000.00 | 26,000,000.00 |
| 17 | Natural Resources and Environmental Conservation Unit | 0 | 2,000,000 | 62,952,674.00 | 64,952,674.00 |
| 18 | Government Communication Unit | 0 | - | 2,000,000.00 | 2,000,000.00 |
|  | **JUMLA** | **40,209,676,000.00** |  **11,747,107,760**  |  **5,782,355,240.00**  | **57,739,139,000.00** |

**Ndg. Mwenyekiti,**

Miradi iliyopitishwa kutokana na vyanzo mbalimbali ni kama inavyooneshwa kwenye majedwali yafuatayo:-

**MIRADI ITAKAYOTEKELEZWA KUPITIA MAPATO YA NDANI**

*Jedwali na 5*

|  |  |  |
| --- | --- | --- |
| **NA** | **JINA LA MRADI** | **KIASI KILICHOTENGWA** |
|  | 1. **IDARA YA UTUMISHI NA UTAWALA**
 |  |
|  |  Ukarabati wa Nyumba 6 za Watumishi.  | 18,129,080.00 |
|  |  Ukamilishaji wa jengo la Ofisi ya Kata Kisiba.  | 11,320,000.00 |
|  |  Ujenzi wa Uzio Nyumba ya Mkurugenzi Mtendaji Wilaya  | 30,000,000.00 |
|  | **Jumla Ndogo** | **59,449,080.00** |
|  | 1. **IDARA YA ELIMU MSINGI**
 |  |
|  | Ujenzi wa Shule Mpya ya Msingi Mchepuo wa Kiingereza Ilenge kata ya Kyimo  | 100,000,000.00 |
|  | **Jumla Ndogo** | **100,000,000.00** |
|  | 1. **IDARA YA KILIMO, MIFUGO NA UVUVU**
 |  |
|  |  Uanzishwaji wa Mashamba 05 ya mfano ya uzalishaji wa nyasi za malisho ya Mifugo. | 3,695,000.00 |
|  |  Ujenzi wa Ghala la Kokoa Kata ya Kisiba  | 21,000,000.00 |
|  |  Uboreshaji wa miundombinu ya Machinjio  | 9,805,000.00 |
|  |  Ulipaji wa fidia Katika kituo cha Maziwa Mwambegele (Katabe) | 7,500,000.00 |
|  | **Jumla Ndogo** | **42,000,000.00** |
|  | 1. **IDARA YA AFYA**
 |  |
|  |  Ujenzi wa Kituo cha Afya Kata ya Malindo  | 300,000,000.00 |
|  | **Jumla Ndogo** | **300,000,000.00** |
|  | 1. **IDARA YA MAENDELEO YA JAMII**
 |  |
|  |  Asilimia 10 ya Wanawake, Vijana na Watu wenye Ulemavu  | 342,668,580.00 |
|  | **Jumla Ndogo** | **342,668,580.00** |
|  | 1. **IDARA YA MIPANGO NA URATIBU**
 |  |
|  |  Ulipaji wa Madeni ya Wazabuni  | 70,000,000.00 |
|  |  Uanzishwaji wa Kampuni Tanzu ya Halmashauri  | 10,500,000.00 |
|  |  Kusaidia ukamilishaji wa Miradi maendeleo  | 78,507,940.00 |
|  | **Jumla Ndogo** | **159,007,940.00** |
|  | 1. **FEDHA**
 |  |
|  |  Ununuzi wa Pikipiki  | 10,600,000.00 |
|  | **Jumla Ndogo** | **10,600,000.00** |
|  | 1. **MALIASILI NA UTUNZAJI WA MAZINGIRA**
 |  |
|  |  Uandaaji vitalu na Upandaji wa miche ya miti  | 2,000,000.00 |
|  | **Jumla Ndogo** | **2,000,000.00** |
|  | 1. **MAZINGIRA**
 |  |
|  |  Ununuzi wa ‘’tractor’’ ya kuzolea taka  | 48,950,000.00 |
|  |  Ujenzi wa Kizimba cha Kuhifadha taka  | 6,000,000.00 |
|  | **Jumla Ndogo** | **54,950,000.00** |
|  | 1. **UJENZI**
 |  |
|  |  Kuendeleza Ujenzi wa jengo la Kitega Uchumi ''Tukuyu Bussness center ''  | 100,000,000.00 |
|  |  Ujenzi wa Shule Mpya ya Wavulana Isaka (Kata ya Nkunga ) | 50,000,000.00 |
|  |  Ujenzi na Uwekaji wa Taa katika Stendi ya vumbi Tukuyu.  | 150,000,000.00 |
|  | **Jumla Ndogo** | **300,000,000.00** |
|  |  **JUMLA KUU** | **1,370,675,600.00** |

**MIRADI YA SHULE YA MSINGI, SHULE ZA SEKONDARI NA AFYA ITAKAYOTEKELEZWA KUPITIA FEDHA KUTOKA SERIKALI KUU NA WAHISANI**

1. **MIRADI YA AFYA, SHULE ZA SEKONDARI NA SHULE YA MSINGI ITAKAYOTEKELEZWA KUPITIA FEDHA KUTOKA SERIKALI KUU**

 ***Jedwali na 6***

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| **NA** | **JINA LA MRADI** | **KIASI CHA FEDHA** |
|  | 1. **IDARA YA AFYA**
 |  |
| 1 | Ukamilishaji wa Zahanati ya Ibililo  | 25,000,000.00 |
| 2 | Ukamilishaji wa zahanati ya Isongole  | 25,000,000.00 |
| 3 | Ukamilishaji wa Zahanati ya Lufingo  | 25,000,000.00 |
| 4 | Ukarabati na uboreshaji wa Zahanati ya Kyobo  | 50,000,000.00 |
| 5 | Ukamilishaji wa zahanati ya Lupepo  | 25,000,000.00 |
| 6. | Ununuzi wa vufaa vya Kituo cha afya Kalebela  | 100,000,000.00 |
| 7.  | Ununuzi wa Vifaa Kituo cha Afya Ikuti  | 200,000,000.00 |
|   | **Jumla Ndogo** | **450,000,000.00** |
|  |  |  |
|  |  |  |
|   | **B. IDARA YA ELIMU SEKONDARI** |   |
|  | Ukamilishajiwa Hostel Shule ya Sekondari Bulyaga  | 20,000,000.00 |
|  | Ukamilishaji wa Hostel ya Lufingo Sekondari  | 20,000,000.00 |
|  | Ukamilishaji wa Hostel ya Lupoto Sekondari  | 20,000,000.00 |
|  | Ukamilishaji wa Hostel ya Nkunga Sekondari  | 20,000,000.00 |
|  | Ukamilishaji wa Bwalo Isongole Sekondari  | 100,000,000.00 |
|   | **Jumla Ndogo (A)** | **180,000,000.00** |
|  |  |  |
|   | **C. IDARA YA ELIMU MSINGI** |   |
| 1 | Ukamilishaji wa chumba 01 cha darasa S/M Ilima  | 12,500,000.00 |
| 2 | Ukamilishaji wa chumba 01 cha darasa S/M Bunyangomale  | 12,500,000.00 |
| 3 | Ujenzi wa vyumba 02 vya madarasa S/M Ibungu | 40,000,000.00 |
| 4 | Ukamilishaji wa chumba 01 cha darasa S/M Ibutu  | 12,500,000.00 |
| 5 | Ukamilishaji wa chumba 01 cha darasa S/M Isebe  | 12,500,000.00 |
| 6 | Ukamilishaji wa vyumba 02 vya madarasa S/M Isebelo  | 25,000,000.00 |
| 7 | Ukamilishaji wa chumba 01 cha darasa S/M Masaki  | 12,500,000.00 |
| 8 | Ukamilishaji wa vyumba 02 vya madarasa S/M Masukulu  | 25,000,000.00 |
| 9 | Ukamilishaji wa chumba 01 cha darasa S/M Matweli  | 12,500,000.00 |
| 10 | Ukamilishaji wa chumba 01 cha darasa S/M Mpuguso  | 12,500,000.00 |
| 11 | Ukamilishaji wa vyumba 02 vya madarasa S/M Ngubati  | 25,000,000.00 |
| 12 | Ukamilishaji wa vyumba 02 vya madarasa S/M Nsongola  | 25,000,000.00 |
| 13 | Ukamilishaji wa chumba 01 cha darasa S/M Ukukwe  | 12,500,000.00 |
| 14 | Ujenzi wa vyumba 02 vya madarasa Rungwe  | 40,000,000.00 |
| 15 | Ukamilishaji wa ujenzi wa ukuta S/M Katumba II  | 30,000,000.00 |
| 16 | Ukamilishaji wa chumba 01 darasa S/M Kibisi  | 12,500,000.00 |
| 17 | Ukamilishaji wa vyumba 02 vya madarasa S/M Kikuyu  | 25,000,000.00 |
| 18 | Ukamilishaji wa vyumba 02 vya madarasa S/M Kilimani  | 25,000,000.00 |
| 19 | Ukamilishaji wa chumba 01 cha darasa S/M Kinyika  | 6,250,000.00 |
| 20 | Ukamilishaji wa vyumba 02 vya madarasa S/M Kyambambembe  | 25,000,000.00 |
| 21 | Ukamilishaji wa vyumba 02 vya madarasa S/M Kyimbila  | 40,000,000.00 |
| 22 | Ukamilishaji wa chumba 02 vya madarasa S/M Kyosa  | 12,500,000.00 |
| 23 | Ukamilishaji wa chumba 01 vya darasa S/M Lukingi  | 12,500,000.00 |
| 24 | Ukamilishaji wa vyumba 02 vya madarasa S/M Lupepo  | 40,000,000.00 |
| 25 | Ukamilishaji wa chumba 01 vya darasa S/M Lupoto  | 12,500,000.00 |
| 26 | Ukamilishaji wa vyumba 02 vya madarasa S/M Lyebe  | 25,000,000.00 |
| 27 | Ujenzi wa chumba 01 cha darasa S/M Lutengano  | 20,000,000.00 |
|   | **Jumla Ndogo** | **566,250,000.00** |
|  | **JUMLA KUU** |

|  |  |
| --- | --- |
| **1,196,250,000.00** |  |

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1. **UTEKELEZAJI WA MIRADI KUPITIA WAHISANI**
2. MIRADI YA SHULE ZA SEKONDARI ITAKAYOTEKELEZWA KUPITIA PROGRAMU YA SECONDARI EDUCATION QUALITY IMPROVEMENT – (SEQUIP)
3. **UKAMILISHAJI WA HOSTEL**

|  |  |  |
| --- | --- | --- |
| **Na.** | **JINA LA MRADI** | **KIASI** |
| 1 | Ukamilishaji wa Hostel’’ Bulyaga Sekondari  | 34,000,000.00 |
|  | **Jumla ndogo** | **34,000,000.00** |

1. **UKAMILISHAJI WA VYUMBA VYA MADARASA**

|  |  |  |
| --- | --- | --- |
| **NA** | **JINA LA MRADI** | **KIASI** |
| 2 | Ujenzi wa chumba 01 darasa Shule za Sekondari Ilima.  | 20,000,000.00 |
| 3 | Ujenzi wa vyumba 02 vya Madarasa Kyobo Sekondari.  | 40,000,000.00 |
| 4 | Ujenzi wa Chumba 01 cha darasa Kalengo Sekondari  | **20,000,000.00** |
| 5 | Ujenzi wa Chumba 01 cha darasa Kapugi Sekondari  | 20,000,000.00 |
| 6 | Ujenzi wa chumba 01 cha Darasa Kimampe Sekondari  | 20,000,000.00 |
| 7 | Ujenzi wa Chumba 01 cha darasa Shule Mpya ya Sekondari Igogwe (Kinyala)  | 20,000,000.00 |
| 8 | Ujenzi wa chumba 01 cha darasa Kisiba sekondari  | 20,000,000.00 |
| 9 | Ujenzi wa chumba 01 cha Darasa Kibisi Sekondari (Kyimo) | 20,000,000.00 |
| 10 | Ujenzi wa vyumba 02 vya madarasa Masoko Sekondari.  | 40,000,000.00 |
| 11 | Ujenzi wa Chumba 01 cha Darasa Masukulu Sekondari | 20,000,000.00 |
| 12 | Ujenzi wa vyumba 02 vya Madarasa Nkunga Sekondari  | 40,000,000.00 |
|  | **Jumla Ndogo**  | **280,000,000.00** |

1. **UJENZI WA MAABARA**

|  |  |  |
| --- | --- | --- |
| **NA.** | **JINA LA MRADI** | **KIASI** |
| 13. | Ukamilishaji wa vyumba vya Maabara Kimampe Sekondari  | 30,000,000.00 |
| 14. | Ukamilishaji wa vyumba vya Maabara Shule mpya ya Sekondari Isaka (Nkunga) | 30,000,000.00 |
|  | **Jumla Ndogo** | **60,000,000.00** |

1. **UJENZI WA MATUNDU YA VYOO**

|  |  |  |
| --- | --- | --- |
| **NA.** | **JINA LA MRADI** | **KIASI** |
| 15 | Ujenzi wa Matundu 06 ya choo kapugi Sekondari  | 6,000,000.00 |
| 16 | Ujenzi wa Matundu 06 ya choo Kigugu Sekondari  | 6,600,000.00 |
| 17 | Ujenzi wa matundu 06 ya Vyoo Kimampe Sekondari | 6,600,000.00 |
| 18 | Ujenzi wa matundu 06 ya vyoo Kisiba Sekondari  | 6,600,000.00 |
| 19 | Ujenzi wa Matundu 06 ya Vyoo Masoko Sekondari  | 6,600,000.00 |
| 20 | Ujenzi wa Matundu 06 ya Vyoo Nkunga sekondari  | 6,600,000.00 |
|  | **Jumla Ndongo** | **39,000,000.00** |

1. **UJENZI WA VYUMBA VYA TEHAMA**

|  |  |  |
| --- | --- | --- |
| **NA** | **JINA LA MRADI** | **KIASI** |
| 21 | Ujenzi wa Chumba 01 cha TEHAMA Itagata Sekondari  | **20,000,000.00** |
| 22 | Ujenzi wa chumba 01 cha TEHAMA Kigugu Sekondari  | 20,000,000.00 |
| 23 | Ujenzi wa chumba 01 cha TEHAMA Kisondela  | 20,000,000.00 |
| 24 | Ujenzi wa chumba 01 cha TEHAMA Ikuti Sekondari  | 20,000,000.00 |
| 25 | Ujenzi wa chumba 01 cha TEHAMA Lupoto Sekondari  | 20,000,000.00 |
| 26 | Ujenzi wa chumba 01 cha TEHAMA Suma Sekondari  | 20,000,000.00 |
| 27 | Ujenzi wa chumba 01 cha TEHAMA Tukuyu Sekondari  | 20,000,000.00 |
| 28 | Ujenzi wa chumba 01 cha TEHAMA Bujinga Sekondari | 20,000,000.00 |
|  | **Jumla Ndogo** | **160,000,000.00** |
|  | **JUMLA KUU** | **573,000,000.00** |

1. **MIRADI YA SHULE ZA MSINGI ITAKAYOTEKELEZWA KUPITIA PROGRAMU YA LIPA KWA MATOKEO ( EP4R).**

***Jedwali Na 7***

|  |  |  |
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| **Na.**  | **Jina la Mradi**  | **kiasi cha Fedha**  |
|  | Usimamisi na ufuatiliaji wa utekelezaji wa Miradi  | **65,000,000.00** |
|  | Ujenzi wa vyumba 02 vya madarasa na matundu 6 ya Vyoo Shule ya Msingi Kinyangwa  |  46,600,000.00  |
|  | Ujenzi wa vyumba 02 vya Madarasa S/M Lumbe  |  40,000,000.00  |
|  | Ujenzi wa Matundu 06 ya Vyoo S/M Bunyangomale  |  6,600,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa na Matundu 6 ya Vyoo S/M Busona.  |  26,600,000.00  |
|  | Ujenzi wa vyumba 02 vya Madarasa S/M Goye  | 40,000,000.00  |
|  | Ujenzi wa Chumba 01 cha Darasa S/M Ibuka  | 20,000,000.00  |
|  | Ujenzi wa Chumba 01 cha Darasa S/M Idweli  | 20,000,000.00  |
|  | Ujenzi wa chumba 01 cha darasa S/M Igembe  |  20,000,000.00  |
|  | Ujenzi wa vyumba 02 vya Madarasa na Matundu ya 6 Vyoo S/M Ikuti. |  46,600,000.00  |
|  | Ujenzi wa vyumba 02 vya Madarasa na Matundu ya 6 Vyoo S/M Ilalabwe  |  46,600,000.00  |
|  | Ujenzi wa vyumba 03 vya Madarasa S/Msingi Ilenge  | 60,000,000.00  |
|  | Ujenzi wa Matundu 06 ya Vyoo S/Msingi Isebe  |  6,600,000.00  |
|  | Ujenzi wa chumba 01 cha darasa na Matundu 6 ya vyoo S/M Ishinga | 26,600,000.00  |
|  | Ujenzi wa Chumba 01 cha Darasa S/M Isumba  | 20,000,000.00  |
|  | Ujenzi wa Chumba 01 cha Darasa S/M kabembe  |  20,000,000.00  |
|  | Ujenzi wa Chumba 01 cha Darasa S/M Kakala | 20,000,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Kapugi  | 20,000,000.00  |
|  | Ujenzi wa matundu 06 ya choo Shule Msingi Katumba II  | 6,600,000.00  |
|  | Ujenzi wa vyumba 02 vya Madarasa S/M Katusyo |  40,000,000.00  |
|  | Ujenzi wa vyumba 02 vya Madarasa S/M Kibwe  | 40,000,000.00  |
|  | Ujenzi wa chumba 01 cha darasa S/M Kikuyu  | 20,000,000.00 |
|  | Ujenzi wa Matundu 06 ya choo S/M Kinyika  | 6,600,000.00  |
|  | Ujenzi wa Chumba 01 cha Darasa S/M Kisa  |  20,000,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa na Matundu 06 ya choo S/M Kisoko  |  26,600,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Kitope  | 20,000,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Kituli  |  6,600,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Kyobo  | 20,000,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Kyosa  |  20,000,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M lubemba  | 26,600,000.00  |
|  | Ujenzi wa Matundu 06 ya vyoo S/M Lukata  | 6,600,000.00  |
|  | Ujenzi wa matundu 06 ya vyoo S/M Lupepo  | 6,600,000.00  |
|  | Ujenzi wa Vyumba 02 vya madarasa S/M Lyenje  |  40,000,000.00  |
|  | Ujenzi wa Matundu 06 ya vyoo S/M Mabonde  | 6,600,000.00  |
|  | ujenzi wa chumba 01 cha Darasa S/M Madaraka  |  26,600,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Masaki  | 20,000,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Masebe  |  26,600,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Masukulu  | 20,000,000.00  |
|  | Ujenzi wa Chumba 01 cha darasa S/M Matwebe  |  20,000,000.00  |
|  | Ujenzi wa matundu 06 ya choo Shule ya Msingi Mbaka  |  6,600,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Mibula |  20,000,000.00  |
|  | Ujenzi wa vyumba 02 vya madarasa na matundu 06 S/M Mpuguso  |  46,600,000.00  |
|  | Ujenzi wa vyumba 02 vya Madarasa na matundu 06 ya vyoo S/M Mpunguti  |  46,600,000.00  |
|  | Ujenzi wa Matundu 06 ya Vyoo S/M Mwankenja  |  6,600,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Nditu |  20,000,000.00  |
|  | Ujenzi wa chumba 01 cha Darasa S/M Ngubati  |  6,600,000.00  |
|  | Ujenzi wa chumba 01 cha darasa na matundu 6 ya vyoo S/M Nzunda | 26,600,000.00  |
|  | Ujenzi wa chumba 01 cha darasa S/M Pakati  | 20,000,000.00  |
|  | Ujenzi wa chumba 01 cha darasa Shule ya Msingi S/M Suma  |  26,600,000.00  |
|  | Ujenzi wa vyumba 02 vya madarasa na matundu 06 ya vyoo S/M Syukula  | 46,600,000.00  |
|  | Ujenzi wa vyumba 02 vya madarasa S/M Unyamwanga  | 40,000,000.00  |
|  | **JUMLA KUU** | **1,290,000,000.00**  |

**Ndg. Mwenyekiti**,

Pamoja na taarifa hii, naambatanisha viambata viwili vinavyoonesha makisio ya mapato ya vyanzo vya ndani kwa kila chanzo na mchanganuo wa mapato kwa Kata.

Naomba kuwasilisha.

Noah Sikwese

**KAIMU AFISA MIPANGO (W)**

**RUNGWE**

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| **HALMASHAURI YA WILAYA YA RUNGWE** |
| **MAPENDEKEZO YA MAKISIO YA MAPATO YA NDANI KWA MWAKA WA FEDHA 2022/2023** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **GFS CODE** | **MAELEZO YA KIFUNGU** | **MAKISIO 2020/2021** | **MAKISIO 2021/2022** | **MAPENDEKEZO YA 2022/2023** |
| 11120114 | Ushuru wa Kahawa |  63,000,000.00  | 70,000,000.00 |  90,000,000.00  |
| 11120116 | Ushuru wa Mahindi |  25,000,000.00  | 50,000,000.00 |  50,000,000.00  |
| 11120123 | Ushuru wa Kakao |  75,000,000.00  | 85,000,000.00 |  90,000,000.00  |
| 11120127 | Ushuru wa Ndizi |  515,489,900.00  | 525,489,900.00 | 525,489,900.00  |
| 11120127 | Ushuru wa Viazi |  665,153,900.00  | 750,000,000.00 |  800,000,000.00  |
| 11120127 | Ushuru wa Maparachichi |  100,000,000.00  | 100,000,000.00 |  100,000,000.00  |
| 11120127 | Ushuru wa Miwa |  15,000,000.00  | 15,000,000.00 |  15,000,000.00  |
| 11120127 | Ushuru wa Nanasi |  17,000,000.00  | 17,025,000.00 |  17,025,000.00  |
| 11120127 | Ushuru wa Iliki |  1,800,000.00  | 500,000.00 |  1,700,000.00  |
| 11120127 | ushuru wa tangawizi |  1,800,000.00  | 3,000,000.00 |  12,000,000.00  |
| 11120119 | Ushuru wa Chai |  85,000,000.00  | 85,400,000.00 |  85,400,000.00  |
| 11120127 | Ushuru wa Maharage |  -  | 20,000,000.00 |  20,000,000.00  |
| 11120127 | Ushuru wa embe |  -  | 200,000.00 |  1,200,000.00  |
| 11120127 | Ushuru wa tikiti |  -  | 500,000.00 |  500,000.00  |
| 11120127 | Ushuru wa mihogo |  -  | 500,000.00 |  1,500,000.00  |
| 11120127 | Ushuru wa karoti |  -  | 1,500,000.00 |  1,500,000.00  |
| 11120127 | Ushuru wa nyanya |  -  | 600,000.00 | 800,000.00  |
| 11120127 | Ushuru wa kabeji |  -  | 1,200,000.00 |  1,200,000.00  |
| 11120127 | Ushuru wa magimbi |  -  | 600,000.00 |  1,200,000.00  |
| 11120127 | Ushuru wa mchele |  -  | 600,000.00 |  500,000.00  |
| 11120127 | Ushuru wa miche ya parachichi |  -  | 2,500,000.00 |  1,379,214.00  |
| 11120121 | Ushuru wa Mkaa |  12,000,000.00  | 6,000,000.00 |  2,000,000.00  |
| 11120123 | Ushuru wa Ngozi |  600,000.00  | 600,000.00 |  700,000.00  |
| 11120123 | Ushuru wa Maziwa |  50,000,000.00  | 50,000,000.00 |  50,000,000.00  |
| 11120122 | Ushuru wa Mbao |  161,000,000.00  | 280,000,000.00 |  280,000,000.00  |
| 11440113 | Ushuru wa Huduma |  92,600,000.00  | 120,000,000.00 |  150,000,000.00  |
| 11310103 | Ushuru wa Nyumba za Wageni |  24,996,000.00  | 15,000,000.00 |  10,000,000.00  |
| 11610103 | Leseni Nyinginezo za Biashara |  85,200,000.00  | 85,200,000.00 |  95,000,000.00  |
| 11610140 | Ada ya Pombe za Kienyeji |  4,200,000.00  | 500,000.00 |  2,000,000.00  |
| 11110117 | Vibali vya Ununuzi wa Mazao |  12,000,000.00  | - |  -  |
| 14220169 | Ada ya Shughuli za Utalii |  5,000,000.00  | 5,000,000.00 | 5,000,000.00  |
| 14220174 | Usafirishaji wa Mifugo |  3,000,000.00  | 8,000,000.00 |  20,000,000.00  |
| 14220182 | Ada / Ushuru wa Masoko |  60,000,000.00  | 60,000,000.00 |  70,000,000.00  |
| 11310104 | Kodi ya Kupangisha Maeneo ya Minara ya Simu - Vodacom |  9,600,000.00  | 9,600,000.00 |  9,600,000.00  |
| 11310104 | Kodi ya Kupangisha Maeneo ya Minara ya Simu - Airtel |  9,936,000.00  | 9,936,000.00 |  9,936,000.00  |
| 14220176 | Ada ya Machinjio |  72,000,000.00  | 72,000,000.00 |  72,000,000.00  |
| 14220177 | Ada ya Matangazo |  4,000,000.00  | 4,000,000.00 |  7,000,000.00  |
| 11110117 | Mapato yasiyoainishwa |  90,000,000.00  | 60,500,000.00 |  60,500,000.00  |
| 11610140 | Leseni za Pombe Kali |  6,200,000.00  | 6,200,000.00 |  6,200,000.00  |
| 11440101 | Ada ya Vibali - Vyombo ya Usafiri |  7,200,000.00  | 7,200,000.00 | 4,000,000.00  |
| 14220141 | Ada ya usajili vikundi vya kiuchumi |  5,000,000.00  | 5,000,000.00 | 6,000,000.00  |
| 14220141 | Ada ya Mwaka Kwa Vikundi |  5,400,000.00  | 5,400,000.00 | 4,000,000.00  |
| 11110117 | Uuzaji wa stakabadhi |  16,500,000.00  | 16,500,000.00 |  16,500,000.00  |
| 11610143 | Kifusi na Mchanga |  12,000,000.00  | 15,000,000.00 |  25,000,000.00  |
| 11610143 | Mawe Na Kokoto |  10,000,000.00  | 10,000,000.00 |  12,000,000.00  |
| 11610143 | Matofali |  12,000,000.00  | 12,000,000.00 |  12,000,000.00  |
| 11610127 | Faini ya Ukiukwaji wa Sheria |  60,000,000.00  | 80,000,000.00 |  160,000,000.00  |
| 11610127 | Ukiukwaji wa sheria za maliasili |  20,000,000.00  | 20,000,000.00 |  20,000,000.00  |
| 11610144 | Uvunaji Kuni |  25,000,000.00  | 25,000,000.00 |  25,000,000.00  |
| 14220161 | Vibali vya Ujenzi |  3,000,000.00  | 5,000,000.00 |  5,000,000.00  |
| 14220194 | Mabaraza ya Kata |  4,000,000.00  | 4,000,000.00 |  1,000,000.00  |
| 14220175 | Faini kwa Wanyama Wazururaji |  204,000.00  | 500,000.00 |  5,000,000.00  |
| 14220183 | Ada ya Uzoaji Taka |  9,643,900.00  | 9,643,900.00 |  15,000,000.00  |
| 14220183 | vibali vya vyuma chakavu |  -  | 500,000.00 |  500,000.00  |
| 11610139 | Ushuru wa Mazao ya Uvuvi |  10,000,000.00  | 200,000.00 |  200,000.00  |
| 11450103 | Kituo Cha Mafuta Meck one |  36,000,000.00  | - |  -  |
| 11450103 | Jengo la Cold Room |  24,000,000.00  | 26,400,000.00 |  30,760,000.00  |
| 11450103 | Kantini ya Hospitali |  3,000,000.00  | 3,000,000.00 |  3,000,000.00  |
| 11450103 | Kantini ya HQ (Makao Makuu) |  900,000.00  | 900,000.00 |  900,000.00  |
| 11450103 | Vibanda vya Biashara |  203,640,000.00  | 252,080,000.00 |  252,080,000.00  |
| 11451115 | kituo kikuu cha mabasi |  147,000,000.00  | 70,200,000.00 |  70,200,000.00  |
| 11450103 | kukodisha kumbi za Halmashauri |  4,800,000.00  | 4,800,000.00 |  1,000,000.00  |
| 14220183 | Vyoo vya Halmashauri |  32,106,000.00  | 29,106,000.00 |  29,106,000.00  |
| 11450104 | Kodi za Nyumba |  11,880,000.00  | 11,880,000.00 |  11,880,000.00  |
| 11310105 | Upimaji Shirikishi |  100,000,000.00  | 30,000,000.00 |  30,000,000.00  |
| 14220146 | Mauzo ya Viwanja |  136,000,000.00  | 14,600,000.00 |  -  |
| 11310105 | Kodi ya Viwanja |  5,000,000.00  | - |  -  |
| 14220146 | Ada ya Maombi ya Viwanja |  36,000,000.00  | 40,000,000.00 |  **-**  |
| 11310105 | Kodi ya Majengo |  104,046,000.00  | 104,046,000.00 |  -  |
| 11310105 | Ada ya Upimaji Ardhi |  30,000,000.00  | 15,000,000.00 |  15,000,000.00  |
| 14140101 | Magawio ya Hisa |  3,310,000.00  | 3,310,000.00 |  3,310,000.00  |
|   | **Jumla Ndogo** |  **3,344,205,700.00**  | **3,343,416,800.00** |  **3,424,766,114.00**  |
|   |   |   |  |  |
| 12110106 | Ada za Huduma za Afya |  1,024,392,626.00  | 421,825,930.00 |  527,887,958.00  |
| 140399 | Papo kwa papo |  237,746,521.00  | 237,746,521.00 |  288,870,424.00  |
| 12110103 | ICHF |  220,423,516.00  | 103,373,505.00 |  103,373,504.00  |
| 14230105 | Ada za Shule  |  504,806,400.00  | 1,199,896,000.00 |  1,786,562,000.00  |
|   | **Jumla Ndogo** |  **1,987,369,063.00**  |  **1,962,841,956.00**  |  **2,706,693,886.00**  |
|   | **Jumla ya Mapato** |  **5,331,574,763.00**  |  **5,306,258,756.00**  |  **6,131,460,000.00**  |

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| **MAPENDEKEZO YA MAKISIO YA MAPATO YA NDANI KWA KILA KATA KWA MWAKA WA FEDHA 2022/2023** |
|  |
| **NA** | **JINA LA KATA** | **MAKISIO 2021/2022** | **MAKISO 2022/2023** |
| 1 | Kiwira  | 316,118,115.00 | 330,884,000.00 |
| 2 | Kawetele  | 20,500,000.00 | 20,500,000.00 |
| 3 | Mpuguso | 55,500,000.00 | 58,450,000.00 |
| 4 | Bulyaga  | 15,649,200.00 | 15,650,000.00 |
| 5 | Ibigi | 55,217,350.00 | 70,072,000.00 |
| 6 | Isongole | 282,304,000.00 | 335,146,000.00 |
| 7 | Ikuti | 60,500,000.00 | 62,948,000.00 |
| 8 | Malindo | 22,658,000.00 | 27,056,000.00 |
| 9 | Suma  | 57,070,000.00 | 59,757,000.00 |
| 10 | Kisiba | 6,000,000.00 | 8,634,000.00 |
| 11 | Kyimo | 122,251,884.00 | 130,301,000.00 |
| 12 | Masoko | 15,000,000.00 | 16,781,000.00 |
| 13 | Masukulu | 6,623,400.00 | 6,625,000.00 |
| 14 | Kinyala  | 50,000,000.00 | 63,488,000.00 |
| 15 | Lufingo | 110,585,700.00 | 121,299,000.00 |
| 16 | Nkunga | 94,434,200.00 | 95,584,000.00 |
| 17 | Bujela | 6,000,000.00 | 6,437,000.00 |
| 18 | Ilima | 13,541,600.00 | 13,542,000.00 |
| 19 | Makandana  | 33,420,580.00 | 33,421,000.00 |
| 20 | Itagata | 35,507,000.00 | 39,977,000.00 |
| 21 | Kisondela | 15,000,000.00 | 15,960,000.00 |
| 22 | Swaya  | 200,000,000.00 | 247,000,000.00 |
| 23 | Matwebe | 5,005,400.00 | 5,017,000.00 |
| 24 | Masebe  | 50,921,000.00 | 50,921,000.00 |
| 25 | Iponjola | 53,944,200.00 | 67,905,000.00 |
| 26 | Ndanto | 440,427,600.00 | 440,430,000.00 |
| 27 | Lupepo | 12,414,200.00 | 13,316,000.00 |
| 28 | Msasani | 64,891,200.00 | 65,000,000.00 |
| 29 | Bagamoyo | 7,999,600.00 | 8,000,000.00 |
|  | **JUMLA** | **2,229,484,229.00** | **2,430,101,000.00** |