

In the 2017/2018 the Council is expecting to collect shs. 71,807,506,165/= from the following sources:-

Personal Emoluments (PE) shs 43,897,296,000/= Other Charges shs. 1,626,147,000/=, Development Projects sh. 14,273,423,165/=, Own Sources shs.11,010,640,000/=

The Council activities in various projects such as Water, Roads, Education, Health, Agriculture Livestock development and other crosscutting issues.

The budget summary is shown in the table below:-

(A) PERSONAL EMOLMENT AND OTHER CHARGES 2017/2018

SECTOR	PE	OC	ON CAL	Total
Administration and General	3,902,268,000	121,528,000	0	4,023,796,000
Primary Education	20,634,811,810	542,803,000	0	21,177,614,810
Secondary Education	13,401,796,190	645,725,000	0	14,047,521,190
Health	4,832,844,000	182,193,000	82,475,000	5,097,512,000
Agriculture	317,922,000	7,359,500	0	325,281
Livestock	361,098,000	7,359,500	0	368,457,500
Works	446,556,000	24,952,000	0	471,508,000
Water	0	11,752,000	0	11,752,000
Total	43,897,296,000	1,543,672,000	82,475,000	45,523,443,00

(B) DEVELOPMENT PROJECTS

PROJECT	LOCAL	FOREIGN	TOTAL
LGCDG MMAM ASDP+CDG)	1,621,239,100	0	1,621,239,100
LGCDG(capacity Building - CBG)	87,269,600	0	87,269,600
ASDP	189,834,300	0	189,834,300
Health Services – Basket Fund	0	883,524,902	883,524,902
Water Sector Programme (RWSSP)	0	367,524,902	367,524,902
CDCF (Mfuko wa Jimbo)	60,634,000	0	60,634,000
Road Fund	3,461,059,676	0	3,461,059,676
TSCP – COMP I	0	3,417,746,000	3,417,746,000
TSCP – COMP II	0	1,534,196,587	1,534,196,587
UNICEF	0	427,763,000	427,763,000
CLOBAL FUND	0	19,536,000	19,536,000
Free Primary Education Program	688,064,000	0	688,064,000
Free Secondary education program	1,514,703,000	0	1,514,703,000
Total – Development Project	7,622,803,676	6,650,619,489	14,273,423,165
OWN SOURCE REVENUE			11,010,640,000
Community Contribution			1,000,000,000
TOTAL BUDGET 2017/18			71,807,506,165

The own source revenue allocated for expenditure is as follows:

ALLOCATED EXPENDITURE	ALLOCATED AMOUNT	%
Contribution to Development Projects	6,606,384,000	60
Other Charges	4,404,256,000	40
GRAND TOTAL	11,010,640,000	100