



The United Republic of Tanzania

Budget Submission Form No. 1

Summary of Annual and Forward Budget Estimates

Council : Mbeya CC

2019/20

Description		Actual	Approved Budget Estimates	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates	
		2017/18	2018/19	2019/20	2020/21	2021/22	
1		2	3	4	5	6	
1. Revenue Estimates		0.00	0.00	52,544,422,815.00	0.00	0.00	
	Government Ceiling/ Grant	0.00	5,082,932,499.98	5,178,213,700.00	0.00	0.00	
	Loan	0.00	0.00	0.00	0.00	0.00	
	Own Source	0.00	9,503,652,960.00	76,060,000.00	79,863,000.00	83,856,150.00	
	Other Sources	0.00	68,978,403,820.00	2,830,736,800.00	0.00	0.00	
2.Recurrent Expenditure	TOTAL REVENUE	0.00	83,564,989,279.98	60,629,433,316.00	79,863,000.00	83,856,150.00	
	PE	PE for Vote proper	0.00	0.00	0.00	0.00	0.00
		PE Own source	0.00	0.00	0.00	0.00	0.00
		PE Subvention	0.00	45,318,171,120.00	41,433,714,720.00	0.00	0.00
		Total PE	0.00	45,318,171,120.00	41,433,714,720.00	0.00	0.00
	OC	OC for Vote proper	0.00	0.00	0.00	0.00	0.00
		OC Own source	0.00	7,166,080,540.00	7,318,680,000.00	6,052,348,344.00	6,527,471,409.00
		OC Subvention	0.00	2,115,363,999.98	1,615,364,000.00	817,424,850.00	818,707,950.00
Total OC		0.00	9,281,444,539.98	8,934,044,000.00	6,869,773,194.00	7,346,179,359.00	
Total Recurrent Expenditure		0.00	54,599,615,659.98	50,367,758,720.00	6,869,773,194.00	7,346,179,359.00	

3. Development Expenditure	DEV Vote Proper	Govt. Funds	0.00	0.00	0.00	0.00	0.00
		Foreign Funds	0.00	0.00	0.00	0.00	0.00
		Own Source	0.00	0.00	0.00	0.00	0.00
		Other Funds	0.00	0.00	0.00	0.00	0.00
	DEV Subvention	Foreign Funds	0.00	2,967,568,500.00	3,017,568,500.005	50,000,000.00	50,000,000.00
		Govt. Funds	0.00	5,646,123,000.00	5,331,319,000.00	2,107,346,294.00	2,159,146,294.00
		Other Funds	0.00	0.00	0.00	0.00	0.00
		Own Source		9,354,178,000.00	6,826,527,315.00	2,556,856,395.00	2,567,746,395.00
Total Development Expenditure			0.00	17,967,869,500.00	15,175,414,815.005	4,714,202,689.00	4,776,892,689.00
4. Remittance to Consolidated Fund			0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE			0.00	72,567,485,159.98	65,543,173,535.005	11,583,975,883.00	12,123,072,048.00