



The United Republic of Tanzania

Budget Submission Form No. 1

Summary of Annual and Forward Budget Estimates

Council : Mbeya CC

2020/21

Description		Actual	Approved Budget Estimates	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates	
		2018/19	2019/20	2020/21	2021/22	2022/23	
1		2	3	4	5	6	
1. Revenue Estimates		0.00	0.00	49,919,437,029.00	0.00	0.00	
	Government Ceiling/ Grant	4,034,911,170.13	4,632,932,500.005	7,249,093,657.667	0.00	0.00	
	Loan	0.00	0.00	0.00	0.00	0.00	
	Own Source	11,035,893,209.07	8,885,532,000.00	10,558,917,399.00	0.00	0.00	
	Other Sources	3,680,477,759.26	57,105,792,315.00	2,788,870,000.00	0.00	0.00	
2.Recurrent Expenditure	TOTAL REVENUE	18,751,282,130.06	70,624,256,815.00	70,516,318,085.66	0.00	0.00	
	PE	PE for Vote proper		0.00	0.00		
		PE Own source	152,797,895.90	0.00	80,640,000.00	0.00	0.00
		PE Subvention	42,152,227,429.47	41,433,714,720.00	49,073,025,500.00	0.00	0.00
		Total PE	42,305,025,325.37	41,433,714,720.00	49,153,665,500.00	0.00	0.00
	OC	OC for Vote proper	0.00	0.00	0.00	0.00	0.00
		OC Own source	53,892,027,639.831	7,318,680,000.00	9,534,697,160.00	2,619,414,989,816.20	2,625,896,865,063.40
		OC Subvention	1,565,807,283.75	1,615,364,000.00	1,642,880,983.00	73,574,513,743.00	78,557,465,553.00
Total OC		55,457,834,923.58	8,934,044,000.00	11,177,578,143.00	2,692,989,503,559.20	2,704,454,330,616.40	
Total Recurrent Expenditure		97,762,860,248.951	50,367,758,720.00	60,331,243,643.00	2,692,989,503,559.20	2,704,454,330,616.40	

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	13,434,852,393.72	3,017,568,500.005	3,004,580,444.90	8,654,672,565.80	9,865,044,411.32
		Govt. Funds	52,914,018,254.40	5,331,319,000.00	6,335,350,439.00	9,432,814,831.00	13,627,990,679.00
		Other Funds	0.00	0.00	0.00	0.00	0.00
		Own Source	4,351,515,611.19	6,826,527,315.00	1,450,216,000.00	2,856,178,258.00	2,983,189,912.00
Total Development Expenditure			70,700,386,259.311	15,175,414,815.005	10,790,146,883.90	20,943,665,654.80	26,476,225,002.32
4. Remittance to Consolidated Fund			0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE			168,463,246,508.261	65,543,173,535.005	71,121,390,526.90	2,713,933,169,214.00	2,730,930,555,618.72