



The United Republic of Tanzania

Budget Submission Form No. 1

Summary of Annual and Forward Budget Estimates

Council : Mbeya CC

2021/22

Description		Actual	Approved Budget Estimates	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates	
		2019/20	2020/21	2021/22	2022/23	2023/24	
1		2	3	4	5	6	
1. Revenue Estimates	Government Ceiling/ Grant	2,451,887,757.26	4,647,461,427.90	62,391,756,283.657	0.00	0.00	
	Loan	0.00	0.00	0.00	0.00	0.00	
	Own Source	12,541,163,281.89	10,560,557,399.00	12,136,247,804.40	11,181,380,323.00	11,722,649,339.15	
	Other Sources	9,725,086,020.45	59,612,512,249.00	4,574,240,000.00	0.00	0.00	
	TOTAL REVENUE	24,718,137,059.60	74,820,531,075.90	79,102,244,088.057	11,181,380,323.00	11,722,649,339.15	
2.Recurrent Expenditure	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	0.00	0.00	0.00	0.00
		Total PE	0.00	0.00	0.00	0.00	0.00
	OC	OC for Vote proper	0.00	0.00	0.00	0.00	0.00
		OC Own source	6,434,733,514.84	9,534,697,160.00	9,336,611,701.98	55,868,211,562.98	72,098,096,902.98
		OC Subvention	1,560,605,057.75	1,642,880,983.00	2,084,323,100.00	6,672,740,325.00	8,604,883,125.00
		Total OC	7,995,338,572.59	11,177,578,143.00	11,420,934,801.98	62,540,951,887.98	80,702,980,027.98
Total Recurrent Expenditure		7,995,338,572.59	11,177,578,143.00	11,420,934,801.98	62,540,951,887.98	80,702,980,027.98	

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	3,079,526,927.583	3,004,580,444.90	6,002,976,942.10	98,887,784,773.47	111,116,085,820.61
		Govt. Funds	4,361,407,459.05	6,335,350,439.00	5,414,221,614.90	8,567,606,166.50	9,199,957,646.50
		Other Funds	0.00	0.00	0.00	0.00	0.00
		Own Source	806,901,385.52	1,450,216,000.00	7,281,748,682.00	164,109,966,182.00	170,637,881,182.00
Total Development Expenditure			8,247,835,772.153	10,790,146,883.90	18,698,947,239.00	271,565,357,121.97	290,953,924,649.11
4. Remittance to Consolidated Fund			0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE			16,243,174,344.743	21,967,725,026.90	30,119,882,040.98	334,106,309,009.95	371,656,904,677.09