Budget Submission Form No. 1

Summary of Annual and Forward Budget Estimates Revenue Recurrent and Development Expenditure

Council: Tandahimba District Council

Figures in '000 Tshs

Description		Actual Budget	Annual Budget Estmates	Forward Budget Estimates	Forward Budget Estimates	Forward Budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20
1		**3**	**4**	**5**	**6**	**7**
1. Revenue Estimates	Government Grant	**22,842,556**	**26,962,925**	**28,930,444**	**32,391,921**	**33,129,000**
	Loan					
	Own Source	**4,378,719**	**4,867,169**	**5,476,378**	**4,818,439**	**4,725,600**
	Other Source	136,151	347,825	337,090	357,090	386,300
TOTAL REVENUE		**27,357,426**	**32,177,919**	**34,743,912**	**37,567,450**	**38,240,900**
2. Recurrent Expenditure	PE: For Vote Proper	19,417,929	19,479,433	23,937,305	22,382,840	23,725,810
	PE:Subvention	57,869	57,869	91,806	93,642	93,642
	Total PE	**19,475,798**	**19,537,302**	**24,029,111**	**22,476,482**	**23,819,453**
	OC For Vote Proper	1,210,185	2,730,944	2,030,465	1,869,507	1,906,897
	OC Subvention	1,641,149	2,245,112	1,887,841	4,182,215	3,085,698
	Total OC	**2,851,334**	**4,976,056**	**3,918,306**	**6,051,722**	**4,992,595**
Total Recurrent Expenditure		**22,327,132**	**24,513,358**	**27,947,417**	**28,528,204**	**28,812,048**

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3. Development Expenditure	Govt. Funds	1,627,220	2,207,079	1,508,708	2,232,039	2,343,641
	Foreign Funds	292,409	2,243,481	1,362,160	3,594,827	3,774,568
	OnwSource	3,110,665	3,214,000	3,925,627	3,214,216	3,310,643
	Other Funds					
Total Development Expenditure		**5,030,294**	**7,664,560**	**6,796,495**	**9,041,082**	**9,428,852**
TOTAL EXPENDITURE		**27,357,426**	**32,177,918**	**34,743,912**	**37,569,287**	**38,240,900**