



The United Republic of Tanzania

Budget Submission Form No. 1

Summary of Annual and Forward Budget Estimates

Council : Makete DC

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	1,422,076,279.34	3,132,328,580.46	26,331,549,964.00	0.00	0.00	
	Loan	0.00	0.00	0.00	0.00	0.00	
	Own Source	1,515,536,118.36	1,786,812,014.00	1,858,349,000.00	1,878,241,000.00	1,907,842,000.00	
	Other Sources	2,934,415,422.42	31,858,197,018.00	708,035,000.00	0.00	0.00	
	TOTAL REVENUE	5,872,027,820.12	36,777,337,612.46	28,897,933,964.00	1,878,241,000.00	1,907,842,000.00	
2.Recurrent Expenditure	PE	PE for Vote proper	0.00	0.00	0.00	0.00	
		PE Own source	0.00	0.00	0.00	0.00	
		PE Subvention	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	
		OC Own source	1,462,095,270.32	1,615,152,200.00	1,621,724,400.00	1,742,031,030.00	1,919,329,340.00
		OC Subvention	1,441,306,821.09	1,241,064,000.00	1,417,881,520.00	1,472,717,505.00	1,527,845,118.00
		Total OC	2,903,402,091.41	2,856,216,200.00	3,039,605,920.00	3,214,748,535.00	3,447,174,458.00
Total Recurrent Expenditure		2,903,402,091.41	2,856,216,200.00	3,039,605,920.00	3,214,748,535.00	3,447,174,458.00	

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	1,150,475,764.75	1,891,264,580.46	4,915,657,944.00	5,175,000,945.40	5,426,858,466.80
		Govt. Funds	455,197,540.25	714,724,800.00	1,851,316,500.00	2,151,603,200.00	2,316,889,900.00
		Other Funds	0.00	0.00	0.00	0.00	0.00
		Own Source	1,485,101,818.44	3,689,204,779.00	831,659,600.00	1,146,106,371.50	1,243,612,067.00
Total Development Expenditure			3,090,775,123.44	6,295,194,159.46	7,598,634,044.00	8,472,710,516.90	8,987,360,433.80
4. Remittance to Consolidated Fund			0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE			5,994,177,214.85	9,151,410,359.46	10,638,239,964.00	11,687,459,051.90	12,434,534,891.80