

ESTIMATES FOR MTEF 2016/17

In the Financial year **2016/2017** the Council is requesting a total of **Tsh 20,625,883,000** of which **Tsh 12,970,230,000** requested for Personal Emolument, **Tsh 1,667,892,000** for Other Charges, **Tshs. 2,650,083,000** for Local Development funds, **Tsh 1,173,754,000** for the Foreign Development while Road Funds **Tsh 958,620,000**, Sanitation Health and Wash **Tsh 24,000,000** and **Tsh 2,330,427,000** as Own Source.

In this financial year the District Council will implement different Development projects which include constructions of class rooms for primary and secondary schools, teacher's houses, school dormitories, Hostels for Secondary schools, water projects, roads projects and other sectoral activities. For all activities planned, the project which gives Big Results Now is considered.

Table 9A: Recurrent Expenditure for the year 2016/2017

SECTOR	BLOCK GRANT(OC)	OWN SOURCE	PE	TOTAL
Agriculture	14,775,000	23,381,000	727,572,000	765,728,000
Education	1,344,082,000	-	8,377,500,000	9,721,582,000
Health	105,564,000	181,815,000	2,063,208,000	2,350,587,000
Works	23,540,000	-	125,256,000	148,796,000
Rural Water	12,530,000	-	187,902,000	200,432,000
Administration	106,215,000	854,892,100	1,488,792,000	2,449,899,100
Planning & Policy	9,180,000	30,000,000	-	39,180,000
Trade	6,118,000	-	-	6,118,000
Internal Audit	9,180,000	34,000,000	-	43,180,000
Cooperative	6,118,000	6,808,000	-	12,926,000
Natural Resource	6,118,000	24,791,900	-	30,909,900
Land	6,118,000	6,808,000	-	12,926,000
Community Dev.	6,118,000	12,000,000	-	18,118,000
Beekeeping	6,118,000	6,808,000	-	12,926,000
Environment	6,118,000	-	-	6,118,000
TOTAL	1,667,892,000	1,181,304,000	12,970,230,000	15,819,426,000

Table B. Development Budget

PROJECT/PROGRAM	LOCAL	FOREIGN	TOTAL
LCDG(CDG+MMAM+DADPS)	1,417,154,000	-	1,443,139,000
LCDG(CBG)	25,985,000		
RWSSP	-	397,715,000	397,715,000
HEALTH BASKET FUND	-	645,187,000	645,187,000
CDCF-MFUKO WA JIMBO	57,821,000	-	57,821,000
OWN SOURCE-DEV	1,149,123,000	-	1,149,123,000
SEDP	-	130,852,000	130,852,000
SUB-TOTAL	2,650,083,000	1,173,754,000	3,823,837,000
OTHER SOURCES			
ROAD FUND	958,620,000	-	958,620,000
SANITATIN HEALTH AND WASH	-	24,000,000	24,000,000
SUB-TOTAL	958,620,000	24,000,000	982,620,000
GRAND TOTAL	3,541,925,000	1,197,754,000	4,806,457,000
TOTAL BUDGET (A+B)			20,625,883,000