

KIGAMBONI MUNICIPAL COUNCIL

BUDGET SUMMARY FOR 2017/2018 FINANCIAL YEAR

The preparation of Annual Plan and Budget for 2017/2018 is aimed at and adhered to:-

- i. Implementation of the Five year Development Plan II 2017/2018 - 2021/2022 so as to realize the Tanzania development vision 2025
- ii. Sustainable Development Goals 2030
- iii. Sector Policies and programs
- iv. Kigamboni Municipal Council Strategic Plan.
- v. Instructions and directives outlined in the Guidelines for the preparation of Medium Term Development plan for 2017/2018

BUDGET ESTIMATES FOR 2017/2018

For the year 2017/2018, Kigamboni Municipal Council is planning to receive/collect and spend **Tshs 36,333,575,000** from various sources for Recurrent and Development Expenditure. Out of this amount, **Tshs. 27,114,707,000** is expected from central Government, of which **Tshs. 18,048,180,000** is Personal Emoluments (P.E) and **Tshs. 1,311,556,500** is for other Charges. Kigamboni Municipal Council is also expecting to receive subvention of **Tshs. 7,754,970,500** for Development expenditure.

Kigamboni Municipal Council Own source estimates for the year 2017/2018 is **Tshs. 9,218,868,000** out of which **Tshs.201,076,800** is allocated for PE, **Tshs 2,652,110,200** for other charges and **Tshs. 5,531,321,000** for development. The council also expect to collect **Tshs 702,000,000** from cost sharing **and 132,360,000** from NHIF as shown in the table A and B below.

A. PERSONAL EMOLUMENT & OTHER CHARGES:			
ITEM/TRANSFER	PE	OC	TOTAL
OWN SOURCE	201,076,800	2,652,110,200	2,853,187,000
GOVT BLOCK GRANT	18,048,180,000	1,311,556,500	19,359,736,500
GRAND TOTAL	18,249,256,800	3,963,666,700	22,212,923,500

B. DEVELOPMENT BUDGET	
SOURCES OF FUND	AMOUNT (TSHS)
OWN SOURCE	5,531,321,000
DEVELOPMENT GRANTS	4,786,865,500
ROAD FUND	2,575,890,000
BUSKET FUND (HSBF)	392,215,000
GRAND TOTAL DEVELOPMENT	13,286,291,500
C. COST SHARING AND NHIF	834,360,000
GRAND TOTAL A + B + C	36,333,575,000

Key assumptions underlying projections and Target for the period 2017/2018

- Enhanced own revenue collection.
- Sustained resources allocation in areas that have rapid multiplier effect in economic growth.
- Strengthened community participation.
- Sustaining the existing developments.
- Increased progress in Investment through Public Private Partnership.
- Persistence rise of inflation, World economic crisis and Climate changes

I submit.


 Stephen B. Katemba
MUNICIPAL DIRECTOR
KIGAMBONI

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 KIGAMBONI