

**BAHI DISTRICT COUNCIL BUDGET SUMMARY FOR FY 2017/2018**

**TABLE NO.1 GRANT AIDED AREAS RECURENT EXPENDITURE SECTOR DISTRIBUTION**

<b>SUB VOTE NO.1</b>	<b>SUBVOTE NAME</b>	<b>PE</b>	<b>OC</b>	<b>TOTAL</b>
5004	Administration	2,136,949,000.00	04,652,000.00	2,241,601,000.00
	Internal Auditor		8,137,500.00	8,137,500.00
	Natural Resources admin		3,500,000.00	3,500,000.00
	Land Administration		3,500,000.00	3,500,000.00
	Trade and Economy		3,500,000.00	3,500,000.00
	Policy and Planning		8,137,500.00	8,137,500.00
	Co operative		3,500,000.00	3,500,000.00
	Community Development		3,500,000.00	3,500,000.00
	Bee Keeping		3,500,000.00	3,500,000.00
	Environment and Sanitation		3,500,000.00	3,500,000.00
	<b>Sub Total</b>		<b>45,427,000.00</b>	<b>2,282,376,000.00</b>
5006-07	Primary Education	8,510,973,000.00		8,510,973,000.00
	OC Proper		22,482,000.00	22,482,000.00
	Examination Expenses		141,136,000.00	141,136,000.00
	Leave travel		46,697,000.00	46,697,000.00
	Moving expences			

			53,460,000.00	53,460,000.00
	<b>Sub Total</b>		<b>263,775,000.00</b>	<b>8,774,748,000.00</b>
5008	Secondary Education	4,799,268,000.00		4,799,268,000.00
	OC Proper		15,409,000.00	15,409,000.00
	Examination Expenses		135,718,000.00	135,718,000.00
	Leave travel		18,140,000.00	18,140,000.00
	Moving expences		20,036,000.00	20,036,000.00
	<b>Sub Total</b>		<b>189,303,000.00</b>	<b>4,988,571,000.00</b>
5011-13	Health	4,232,016,000.00	155,500,000.00	4,387,516,000.00
	On Call Allowances		53,288,000.00	53,288,000.00
5014	Works Administration	184,482,000.00	18,901,000.00	203,383,000.00
5017	Rural Water Supply	248,562,000.00	17,575,000.00	266,137,000.00
5033-34	Agriculture & Livestock	1,087,614,000.00	43,850,000.00	1,131,464,000.00
	<b>Sub Total Table No. 1</b>		<b>289,114,000.00</b>	<b>6,041,788,000.00</b>
	<b>TOTAL TABLE NO. 1</b>	<b>21,199,864,000.00</b>	<b>887,619,000.00</b>	<b>22,087,483,000.00</b>

**TABLE NO. 2 OWN SOURCE RECCURENT EXPENDITURE SECTOR DISTRIBUTION**

	SUB VOTE NO.	SUB VOTE NAME		TOTAL
	5000	General Administration-Own Source	1,067,523,000.00	1,067,523,000.00

		Proper		
		Own source Others	280,619,000.00	280,619,000.00
		<b>TOTAL</b>	<b>1,348,142,000.00</b>	<b>1,348,142,000.00</b>

**TABLE NO.3 DEVELOPMENT PROJECTS**

<b>SUB VOTE NO.</b>	<b>SUB VOTE NAME</b>	<b>LOCAL</b>	<b>FOREIGN</b>	<b>TOTAL</b>
6277	<b>LGCDG-CDG</b>	1,165,457,700.00		1,165,457,700.00
6277	<b>LGCDG-CBG</b>	129,495,300.00		129,495,300.00
4170	Road Fund	948,890,000.00		948,890,000.00
5421	Health Sector Basket Fund		701,940,000.00	701,940,000.00
	Global Fund		9,636,000.00	9,636,000.00
5499	HIV/AIDS (TACAIDS)		47,654,000.00	47,654,000.00
3280	<b>Water Sector</b>			
	RWSSP-CDG		585,609,000.00	585,609,000.00
3267	Water & Sanitation, Co.ord & Monitoring		25,000,000.00	25,000,000.00
	<b>Agriculture Sector</b>			
4486	DADG-TOP-UP			
4486	DIDF		413,000,000.00	413,000,000.00
	<b>Primary Education</b>			
4340	Special School (CDG)	150,000,000.00		150,000,000.00
4322	Capitation-Othes			

		167,802,000.00		167,802,000.00
4322	Special School (School meals)	40,754,000.00		40,754,000.00
4322	Responsibility allowances	238,800,000.00		238,800,000.00
	<b>Secondary Education</b>			
4390	Secondary Education Development Program (SEDP)		261,704,000.00	261,704,000.00
4393	Capitation	29,601,000.00		29,601,000.00
4393	Special School (School meals)	48,204,000.00		48,204,000.00
4393	Compensation of School fee Day	66,160,000.00		66,160,000.00
4393	Responsibility allowances for Head of Schools	60,000,000.00		60,000,000.00
6546	Constituency Development Catalyst Fund (CDCF)	58,881,000.00		58,881,000.00
4311	Equip Tanzania		304,163,633.00	304,163,633.00
6226	Tanzania Social Action Fund (TASAF)		1,761,372,000.00	1,761,372,000.00
<b>Sub Total Table No. 3</b>		<b>3,104,045,000.00</b>	<b>4,110,078,633.00</b>	<b>7,214,123,633.00</b>
<b>GRAND TOTAL (TABLE 1+2+3)</b>				<b>30,649,748,633.00</b>

	Community Contribution	258,000,000.00		<b>258,000,000.00</b>
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