

## MOROGORO DISTRICT COUNCIL



### MOROGORO DISTRICT COUNCIL BUDGET FOR THE FINANCIAL YEAR 2018/2019.

For the financial year 2018/2019 Morogoro District submitted a budget program Tsh. 52,119,101,241.00 / = among that amount of Tsh 2,698,022,000.00/ which is equivalent to 5% was planned to be collected from the internal sources of the Councils. After the submission of the plan to the Treasury budget according to the ceiling's of budget, the Council was approved to use a total of Tsh 43,165,307,062.00 equivalent to 82.8% of the budget submitted as follows.

Table No. 1; Budget analysis submitted against approved

SN	FUND SOURCE	BADGET PRESENTED	BADGET APPROVED	%
1	Recurrent Expenditure	4,645,129,479.00	3,087,406,000.00	66.5
2	Salaries	33,669,258,134.00	34,240,386,734.00	101.7
3	Development Projects	13,804,713,628.00	5,837,514,328.00	42.3
	<b>GRAND TOTALS</b>	<b>52,119,101,241.00</b>	43,165,307,062.00	82.8

In the internal revenue budget allocation, it was estimated that 60% would be for recurrent expenditure in order to manage office operations and 40 percent to be used for implementing development Projects.

**Table No. 2; Internal Revenue sharing (60%) and grants from Central OC and Salaries.**

<b>S N</b>	<b>Sekta</b>	<b>Internal Revenue (60%) Recurrent Expenditure</b>	<b>Grands from Central Govement (OC)</b>	<b>TOTAL</b>
<b>1</b>	Primary Education		646,657,000.00	646,657,000.00
<b>2</b>	Secondary Education		332,293,000.00	332,293,000.00
<b>3</b>	Agricultural, Irrigation and Cooperative Department	50,000,000.00	13,076,000.00	63,076,000.00
<b>4</b>	Livestock and fisheries	52,000,000.00	10,000,000.00	62,000,000.00
5	Health	195,300,000.00	238,696,000.00	433,996,000.00
6	Works	0	11,974,000.00	11,974,000.00
7	Water	0	8,520,000.00	8,520,000.00
8	Bee Section	24,000,000.00	3,706,471.00	27,706,471.00
9	Legal Unity	15,000,000.00		15,000,000.00
10	Procurement Unity	28,000,000.00		28,000,000.00
11	Election Unity	30,000,000.00		30,000,000.00
12	ICT Unity	16,000,000.00	3,706,471.00	19,706,471.00
13	Environment Department	52,000,000.00	3,706,471.00	55,706,471.00
14	Internal Audity Unity	34,000,000.00	6,845,851.50	40,845,851.50

15	Land and Natural Resource	57,000,000.00	7,412,942.00	64,412,942.00
16	Finance and Trade	120,689,995.00	3,706,471.00	124,396,466.00
17	Community Development Dep.	86,863,315.00	3,706,471.00	90,569,786.00
18	Planning Statistics and Monitoring	88,000,000.00	6,845,851.50	94,845,851.50
19	Administration and Human Resource	843,081,690.00	94,618,000.00	937,699,690.00
	<b>Grand Total OC (Internal Revenue 60% + OC)</b>	<b>1,691,935,000.00</b>	<b>1,395,471,000.00</b>	<b>3,087,406,000.00</b>
	<b>PE</b>			<b>34,240,386,734.00</b>
	<b>TOTAL EXPENDITURE</b>			<b>37,327,792,734.00</b>

In terms of funding development projects, the most affected areas include WSDPs which we received less than the amount requested by the LGCDG that we did not get. In addition to the TASAF finance, it will continue to be released through the TASAF Headquarters and incorporated into the supplementary budget every quarter by the time of financing for poor households. Budget analysis is as follows:

**Table No. 3; Analysis of the budget budget submitted and approved budget.**

<b>S/N</b>	<b>Fund Source</b>	<b>Budget Submitted</b>	<b>Budget Approved</b>	<b>%</b>
1	Own Source Development (40%)	1,222,437,000	976,087,000	79.8
2	Local Government Capital Development Grants (LGCDG)	1,539,185,000	0	0.0
3	Jimbo Fund ( CDCF)	90,514,000	89,096,000	98.4
4	Health Sector Basket Fund (HSBF)	1,104,948,000	856,332,000	77.5
5	District Hospital Contractions	0	1,500,000,000	0.0
6	Water Sector Projects – (NWSSP Foreign)	3,750,517,000	333,755,000	8.9
7	Environment Conservation (EAMCEF)	20,000,000	20,000,000	100.0
8	Medical Fund ( MSD)	337,041,100	362,389,800	107.5
9	USAID/Boresha Afya	429,351,528	429,351,528	100.0
10	Primary Education Capitation Grants ( 4322)	1,197,946,000	892,248,000	74.5
11	Secondary Education Capitation Grants (4393)	580,440,000.00	378,255,000	65.2
12	SEDEP	532,334,000	0	0.0
13	TASAF	3,000,000,000	0	0.0
	<b>Total – Total Development</b>	<b>13,804,713,628</b>	<b>5,837,514,328</b>	42.3

