

Table

Table 1.4.1 Basic Economic Statistics - Tanzania Mainland -

	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2000-01 Change (%)
Major Macroeconomic Indices													
Gross Domestic Product, at constant 1992 prices (Tsh. millions)	1,219,237	1,253,152	1,275,916	1,218,007	1,298,942	1,345,247	1,401,711	1,448,213	1,505,827	1,577,291	1,654,408	1,747,787	5.6%
GDP - percentage growth rate - at constant 1992 prices (%)	6.2	2.8	1.8	0.4	1.4	3.6	4.2	3.3	4.0	4.7	4.9	5.6	14.3%
GDP per capita at constant 1992 prices (Tsh.)	51,014	50,940	50,431	49,270	48,650	48,918	49,530	49,767	50,194	51,045	51,862	53,286	2.7%
Consumer Price Index (%)	35.8	28.7	21.8	24.0	33.5	27.4	21.0	16.1	12.9	7.8	6.0	5.2	-13.3%
Balance of Merchandise Trade (US\$ million)	-819	-908	-920	-836	-790	-658	-449	-395	-778	-878	-673	-713	6.0%
Current Account Balance (US\$ million)	-559	-736	-708	-1,022	-711	-646	-461	-555	-947	-862	-515	-414	19.5%
00/01- 01/02 Change (%)													
Monetary Aggregates													
Money Supply (TSchs. Billion; M3 basis)	167	212	302	421	570	640	744	880	947	1,035	1,259	1,473	17.0%
Net Domestic Credit (Tsh. billion)	200	238	226	430	461	474	435	418	438	570	697	647	-7.1%
Government Finance													
Government Recurrent Revenue (Tsh. billion)	137	174	164	242	331	448	572	628	689	778	930	1,026	10.3%
Government Recurrent Expenditure (Tsh. billion)	163	191	273	336	387	470	606	670	791	809	1,021	1,250	22.4%
Government Development Expenditure (Tsh. billion)	38	33	65	75	67	30	125	187	137	360	286	292	2.1%
2000-01 Change (%)													
Industrial Activities													
Manufactured Products, at constant 1992 prices (Tsh. billion)	107	109	105	105	105	107	112	117	n.a.	n.a.	n.a.	n.a.	n.a.
Consumption of Cement (thousand tons)	535	970	626	651	610	734	622	524	741	815	810	905	11.5%
Electricity Sold (KWH million)	1,251	1,400	1,383	1,349	1,406	1,547	1,743	1,663	1,807	1,693	1,808	2,015	11.4%
Tourism Earnings (US\$ million)	65	95	120	147	192	258	322	392	570	733	739	725	-1.9%
Railways: Cargo Transportation (thousand tons)	1,996	1,721	2,100	2,094	1,869	1,981	1,858	1,624	1,594	1,746	1,446	n.a.	n.a.
Marketed Agricultural Production ^{Note}													
Marketed Coffee (thousand tons)	44	48	57	38	44	55	34	31	37	48	n.a.	n.a.	n.a.
Marketed Tea (thousand tons)	83	90	21	23	17	23	20	12	22	25	n.a.	n.a.	n.a.
Marketed Cotton (thousand tons)	-188	-113	307	157	126	251	253	31	134	65	n.a.	n.a.	n.a.
Marketed Tobacco (thousand tons)	17	23	23	26	22	28	35	51	38	54	n.a.	n.a.	n.a.
Marketed Sisal (thousand tons)	36	24	24	30	35	32	21	29	24	45	n.a.	n.a.	n.a.
Marketed Cashewnuts (thousand tons)	29	42	39	47	60	82	63	100	110	121	113	n.a.	n.a.
Harvested Sugarcane (thousand tons)	1,184	1,081	1,371	1,467	1,284	1,369	1,298	1,353	1,518	1,317	1,494	1,420	-5.0%
Social Indices													
Population (millions)	23.9	24.6	25.3	26.0	26.7	27.5	28.3	29.1	30.0	30.9	31.9	32.9	3.1%
Education: Students in Primary Schools (thousand)	3,379	3,512	3,609	3,737	3,797	3,878	3,943	4,052	4,035	4,183	4,316	4,839	12.1%
Education: Students in Secondary Schools (thousand)	145	167	176	181	186	196	205	226	238	248	265	290	9.4%
Hospitals: Number of Beds	23,400	24,130	24,130	24,130	24,130	25,784	n.a.	n.a.	29,823	n.a.	30,708	38,266	24.6%
Doctors (number)	1,043	1,112	1,265	1,134	1,205	1,264	1,314	1,364	1,414	1,464	n.a.	n.a.	n.a.

Note: Quantity procured by Crop Authorities/Marketing Boards during the season ending in the respective years.

(Source: The Economic Survey 2001 President's Office - Planning & Privatization)

Table 1.5.1 Classification of Central Government Expenditure by Purpose

(unit: TSh. billion)

Purpose	1998/99				1999/00				2000/01				2001/02			
	Recurrent	Development	Total Exp.	against G. Total)	Recurrent	Development	Total Exp.	against G. Total)	Recurrent	Development	Total Exp.	against G. Total)	Recurrent	Development	Total Exp.	against G. Total)
Agriculture, Forestry, Fishing & Hunting																
Affairs & Services	19.9	22.7	42.5	4.6	19.8	26.3	46.1	3.9	23.6	18.4	42.0	4.9	29.9	21.3	51.1	6.0
Agriculture affairs and services	9.9	10.3	20.1		10.0	15.0	25.0		11.9	18.0	29.9		15.0	20.8	35.8	
Forestry affairs and services	2.4	6.2	8.6		2.6	4.9	7.5		3.1	0.0	3.1		3.9	0.0	3.9	
Fishing & Hunting affairs and services	4.2	0.0	4.2		4.1	0.0	4.1		4.9	0.4	5.3		6.2	0.5	6.6	
Agricultural research and experimental development	1.8	3.9	5.7		1.4	4.0	5.4		1.7	0.0	1.7		2.2	0.0	2.2	
Agriculture, forestry, fishing, & hunting affairs and services n.e.c	1.6	2.3	3.9		1.8	2.3	4.1		2.1	0.0	2.1		2.6	0.0	2.6	
General Public Services	234.8	35.0	269.8	28.9	235.9	44.2	280.1	23.7	281.4	14.9	296.3	34.8	355.5	17.2	372.7	43.8
Defence Affairs & Services	81.6	1.0	82.6	8.9	87.7	1.0	88.7	7.5	104.6	0.6	105.2	12.4	132.1	0.7	132.8	15.6
Public Order & Safety	34.7	0.0	34.7	3.7	46.1	0.0	46.1	3.9	55.0	11.8	66.8	7.8	69.5	13.6	83.1	9.8
Education Affairs & Services	44.9	9.2	54.1	5.8	141.7	18.6	160.2	13.6	169.0	35.8	204.8	24.0	213.5	41.4	254.9	29.9
Health Affairs & Services	36.0	9.5	45.5	4.9	54.8	8.8	63.6	5.4	65.3	18.1	83.4	9.8	82.5	20.9	103.4	12.1
Social Security and Welfare Affairs & Services	14.1	0.1	14.2	1.5	20.7	0.2	21.0	1.8	24.8	0.9	25.7	3.0	31.3	1.1	32.4	3.8
Housing and Community Amenity Affairs & Services	3.5	35.7	39.2	4.2	6.2	30.6	36.8	3.1	7.4	44.2	51.6	6.1	9.3	51.1	60.4	7.1
Recreational, Cultural & Religious Affairs & Services	0.8	0.6	1.4	0.2	1.0	0.5	1.5	0.1	1.1	0.3	1.4	0.2	1.4	0.4	1.8	0.2
Fuel & Energy Affairs & Services	2.0	13.6	15.6	1.7	2.0	20.2	22.2	1.9	2.4	0.0	2.4	0.3	3.0	0.0	3.0	0.4
Minning, Mineral, Manufacturing & Construction Affairs & Services	2.3	7.2	9.5	1.0	2.5	4.9	7.4	0.6	3.0	49.7	52.7	6.2	3.8	57.5	61.3	7.2
Transport & Communication Affairs & Services	44.0	34.8	78.7	8.4	44.0	46.1	90.1	7.6	52.5	46.8	99.3	11.7	66.4	54.1	120.5	14.1
Other Economic Affairs & Services	6.4	30.6	37.0	4.0	9.0	41.6	50.6	4.3	10.8	32.9	43.7	5.1	13.6	38.1	51.7	6.1
Others	208.5	0.0	208.5	22.3	265.7	0.0	265.7	22.5	316.9	0.0	316.9	37.2	400.4	0.0	400.4	47.0
Grand Total	733.3	200.0	933.3	100.0	937.0	242.9	1,180.0	100.0	635.5	216.1	851.6	100.0	802.7	249.9	1,052.6	100.0

(Source: The Economic Survey 2001)

Recurrent: Labor, Ordinary Cost (Energy, Electricity, Water, Communication, etc.)

Development: Money invested in fixed asset, project, research, training, travel cost, etc.)

Table 3.1.1 Macro-economic and Social Framework for NIMP (Mainland Target Year: 2017) (1/4)

Issue	Diagnosis	Targets and Measures being Adopted	Existing Policies and Strategies	Framework for NIMP (2003 – 2017)
Macro-economic Indicators	<p>Tanzania is politically stable and ethnical friction is minimal. (CAS of World Bank) (2001)</p> <ul style="list-style-type: none"> ➤ GDP Growth Rate: 5.6 %pa ➤ GDP per capita: Tsh.53,2286 ➤ Inflation: 5.2% ➤ Interest Rate: 8.7% (BOT Real Discount Rate at Dec. 2001) ➤ Foreign Ex. Rate: Tsh.943.4/US\$ (on 20 June 2002) ➤ Fiscal Balance: Tsh. ~519.6billion ➤ Trade: Freer system ➤ Investment (all sectors): 20.4% against GDP 1992 constant price (out of which public sector takes 32%) 	<ul style="list-style-type: none"> ➤ GDP Growth Rate: 6.0% (2000-03, PRSP) ➤ Inflation: 4.0% ➤ Foreign Ex. Rate: Liberalized market ➤ Foreign Reserve: At least 4 months of imports of goods and non-factor services. ➤ Fiscal Imbalance: ➤ Trade: Freer system ➤ Financial Market: Liberalized market 	<p>Vision 2025, NPES, TAS, Conditionality on PRGF/PSA-I</p> <p>Overall, aiming at reducing poverty and improving living standards in the short and medium term (PRSP), and freer market and smaller public sector (Conditionality on PRGF/PSA-I)</p>	<ul style="list-style-type: none"> ➤ GDP Growth Rate: <ul style="list-style-type: none"> 2003/04 – 2007/08: 5.8% 2008/09 – 2012/13: 5.9% 2013/14 – 2017/18: 6.0% (PRSP and IMF/World Bank Completion Point Documents Nov. 8, 2001) ➤ GDP per capita (% change): <ul style="list-style-type: none"> 2003 - 2010: 3.7% 2011 - 2017: 3.9% ➤ Inflation: 4.0% ➤ Investment (all sectors): <ul style="list-style-type: none"> 2003 - 2010: 19.5% 2011 - 2017: 19.5%
Sector Policy for Agriculture Sector	<p>Agriculture sector growth rate over 5 years, 1997 – 2001, 3.5%, has been steady but unsatisfactory. Much of poor performance during 1995 – 98 is attributed to adverse climate and overvaluation of exchange rate, increases of input prices, and incomplete liberalization of output.</p>	<ul style="list-style-type: none"> ➤ Sector Growth Rate: Ave. 5.0% over 3 years, 2005 – 2007 (ASDS) 	<p>ASDS, ASDP; MTEF, PBR</p>	<ul style="list-style-type: none"> ➤ Sector Growth Rate: Ave. 5.0% over 3 years, 2005 – 2007 (ASDS) After 2008, Ave.7.0% (MAFS)
Investment in Agriculture Sector	<ul style="list-style-type: none"> ➤ Insufficient investment from the central govt. budget ➤ Insufficient investment from private sector. 		<p>TAS, PARSP, ASDS/ASDP</p>	
Investment in Irrigation Sub-sector				

Table 3.1.1 Macro-economic and Social Framework for NIMP (Mainland Target Year: 2017) (2/4)

Issue Framework	Diagnosis	Targets and Measures being Adopted	Existing Policies and Strategies	Framework for NIMP (2003 – 2017)
Private Sector Participation	<ul style="list-style-type: none"> ➤ % of private investment to GDP: 10 – 12% ➤ Insufficient farmers' ownership and participation 	<p>Increasing private investment and private sector participation through:</p> <p>(1) privatization About 80% of the remaining public enterprise sector (in terms of employment and turnover) will be privatized by 2004, including all major utility and infrastructure public enterprises (ports, railways, electricity, telecom and mining.</p> <p>(2) strengthening regulatory framework in key markets Following the privatization process mentioned above, development of competitive regulatory frameworks and new institutional arrangements is inevitable.</p> <p>(3) improving business environment To expand private and foreign investments.</p> <p>(4) increasing the efficiency of the financial sector and financial services for small businesses</p>	<ul style="list-style-type: none"> ➤ Private Sector Development Program ➤ Strengthening of Tanzania Investment Center (TIC) to promote private investment and issue regulation on land use for collateral (revision of Land Used Act). ➤ Capacity building of water users association ➤ "Special Programme Approach" developed by FAO 	
Technology	Appropriate level of technology for environmental aspect and mechanical aspect, especially maintenance-free pumping, has not been applied.	<ul style="list-style-type: none"> ➤ Water harvesting technology; ➤ Water management and control ➤ Soil and water conservation technology ➤ Construction technology 		
Related Policies to be Considered			<ul style="list-style-type: none"> ➤ Rural Develop. Strategy (RDS) ➤ Cash Budget System/IFMS, ➤ Local Govt. Reform Program (LGRP) 	

Table 3.1.1 Macro-economic and Social Framework for NIMP (Mainland Target Year: 2017) (3/4)

Framework	Issue	Diagnosis	Targets and Measures being Adopted	Existing Policies and Strategies	Framework for NIMP (2003 – 2017)
Poverty Reduction and Social Indicators		<ul style="list-style-type: none"> ➤ Basic Needs Poverty: 57% (HBS 1991/2) ➤ Food Poverty: 32% (HBS 1991/2) ➤ Population: 32.9 million in 2001 ➤ Population growth: 2.8% ➤ Population Density: ➤ Land Area: Approx. 944,800km² ➤ Cultivated Land: 10.1 million ha. ➤ Irrigable Land: Approx. 1 mil. ha. ➤ Irrigated Land: 157,000 – 200,000 ha. <p>(1st Progress Report of NIMP)</p>	<ul style="list-style-type: none"> ➤ Reduced Poverty Line: ➤ Reduced % of rural population below basic poverty: ➤ Reduced % of food poor: 	<p>Implementation of PRSP under E-HIPC Initiative</p> <p>(Tanzania reached the completion of E-HIPC Initiative in Nov. 2001; total debt relief is US\$3.0 bil. over 20 years or US\$2.1 bil. in NPV terms. In addition, Paris Club creditors will give debt reduction of 90% of eligible debt. These debt relief will enable the Tanzania to free up substantial resources from serving multilateral debt and increase spending for poverty focused programs.) (CAS)</p>	
Market Accessibility		<ul style="list-style-type: none"> ➤ Rural roads 	Refer to “Infrastructure” below.		
Financial Resources		<ul style="list-style-type: none"> ➤ Govt. has successfully increased revenue through effective tax collection, reduced exemption, tax simplification. ➤ Cash budget system has contributed to the restraining expenditure from increase. 			
Infrastructure			<ul style="list-style-type: none"> ➤ Rehabilitated 4,500 km of rural roads under the Urgent Roads Rehabilitation Program (URPM) in 12 identified poorest regions by 2003. ➤ Undertaken routine and periodic maintenance promptly on all rural road network. <p>(PRSP)</p>	PRSP, Urgent Roads Rehabilitation Program (URPM)	

Table 3.1.1 Macro-economic and Social Framework for NIMP (Mainland Target Year: 2017) (4/4)

Framework \ Issue	Diagnosis	Targets and Measures being Adopted	Existing Policies and Strategies	Framework for NIMP (2003 – 2017)
Environment			To conserve the depletable natural resources on which the poor depend for their livelihood.	
Gender	Women are often poorer than men, own less land and livestock and have fewer years of schooling. But in some areas, substantial portion of farming labor is born by women.		The new land legislation has represented an encouraging step towards securing the right of women to own, dispose of and inherit land.	
Donors Assistance	Central Govt.. Budget: (2002/03 Budget) ➤ Develop. Expense: 87 %	➤	TAS, PARSF, ASDS/ASDP More coordinated donors assistance and involvement in sector develop.	<ul style="list-style-type: none"> ➤ Sector-wide Approach; ➤ Food and Agriculture Sector Working Group (FASWOG) is the govt. – donor joint working group for agriculture sector meeting regularly under the govt. chairmanship. ➤ “Special Programme Approach” developed by FAO

Table 3.2.1 Historical Data of Development Expenditure - Actual and Budget -

1. GOT Development Expenditures (Actual) and Allocated Amount to MAL/MAC/MAFS, Crop Development Division and Irrigation Development

(unit: million Tsh.)

Year	(1) GOT Expenditures				(2) MAFS's Expenditures				(3) Crop Development Division Expenditures				(4) Irrigation Section Expenditures			
	Local	Foreign	Total	Share of Local (%)	Local	Foreign	Total	2) / 1) (%)	Local	Foreign	Total	3) / 1) (%)	Local	Foreign	Total	4) / 1) (%)
1992/93	23,440	41,270	64,710	36.2%	n.a.	n.a.	n.a.		n.a.	n.a.	n.a.		n.a.	n.a.	n.a.	
1993/94	18,678	56,011	74,689	25.0%	480	n.a.	n.a.		n.a.	n.a.	n.a.		120	1,228	1,348	0.6
1994/95	20,000	46,820	66,820	29.9%	764	1,307	2,071	3.8	188	3,585	3,773	0.9	145	1,719	1,864	0.7
1995/96	5,382	24,720	30,102	17.9%	n.a.	n.a.	n.a.		n.a.	n.a.	n.a.		152	1,030	1,182	2.8
1996/97	20,229	104,341	124,570	16.2%	105	n.a.	105		20	n.a.	20		121	355	476	0.6
1997/98	24,027	152,558	176,585	13.6%	n.a.	n.a.	n.a.		n.a.	n.a.	n.a.		100	1,060	1,160	0.4
1998/99	18,808	117,716	136,524	13.8%	950	20,330	21,280	5.1	370	5,699	6,069	2.0	180	2,546	2,726	1.0
1999/00	19,249	340,484	359,733	5.4%	1,426	14,430	15,856	7.4	457	4,178	4,635	2.4	471	2,782	3,253	2.4
2000/01	35,069	251,184	286,253	12.3%	2,271	14,892	17,163	6.5	761	5,718	6,479	2.2	698	3,781	4,479	2.0
2001/02 ¹	50,240	291,872	342,112	14.7%	2,250	14,714	16,964	4.5	990	9,329	10,319	2.0	535	3,856	4,391	1.1
2002/03 ²	47,240	244,622	291,862	16.2%	1,824	16,780	18,604	3.9	991	10,535	11,526	2.1	383	5,492	5,875	0.8

(Note: *1 2001/02: Approved Expenditure, *2 2002/03: Approved Budget)

2. Budget of GOT Development Expenditure and Allocated Amount to MAL/MAC/MAFS, Crop Development Division and Irrigation Development

(unit: million Tsh.)

Year	(1) GOT Budget				(2) MAFS Budget				(3) Crop Developm. Division Budget				(4) Irrigation Section Budget			
	Local	Foreign	Total	Share of Local (%)	Local	Foreign	Total	2) / 1) (%)	Local	Foreign	Total	3) / 1) (%)	Local	Foreign	Total	4) / 1) (%)
1992/93																
1993/94	20,314	103,329	123,643	16.4%	1,157	11,083	12,240	5.7	255	3,665	3,920	1.3	118	1,053	1,171	0.6
1994/95	16,274	120,800	137,074	11.9%	750	10,548	11,298	4.6	223	5,353	5,576	1.4	143	1,329	1,472	0.9
1995/96	18,448	97,225	115,673	15.9%	946	4,652	5,598	5.1	290	2,021	2,311	1.6	152	1,030	1,182	0.8
1996/97	22,129	92,770	114,899	19.3%	1,023	2,405	3,428	4.6	347	955	1,302	1.6	163	405	568	0.7
1997/98	24,471	262,612	287,083	8.5%	560	4,475	5,035	2.3	277	1,953	2,230	1.1	132	1,000	1,132	0.5
1998/99	8,000	227,075	235,075	3.4%	1,000	20,830	21,830	12.5	420	6,219	6,639	5.3	180	2,493	2,673	2.3
1999/00			213,692				28,701		757	5,881	6,638		595	1,869	2,464	
2000/01	35,100	244,370	280,470	12.9%	2,271	19,604	21,875	6.3	955	4,301	5,256	2.6	601	2,355	2,956	1.7
2001/02	50,240	291,872	342,112	14.7%	2,250	14,714	16,964	4.5	990	9,329	10,319	2.0	535	3,856	4,391	1.1
2002/03	47,240	244,622	291,862	16.2%	1,824	16,780	18,604	3.9	991	10,535	11,526	2.1	383	5,492	5,875	0.8

3. Ratio of Expenditures/ Budget

Year	(1) Expenditures/Budget (GOT)			(2) Expenditures/Budget (Ministry)			(3) Expenditures/Budget (Crop Develop. Division)			(4) Expenditures/Budget (Irrigation Section Budget)		
	Local	Foreign	Total	Local	Foreign	Total	Local	Foreign	Total	Local	Foreign	Total
1992/93												
1993/94	0.92	0.54	0.60	0.42								
1994/95	1.23	0.39	0.49	1.02	0.12	0.18	0.84	0.67	0.68	1.01	1.29	1.27
1995/96	0.29	0.25	0.26									
1996/97	0.91	1.13	1.08	0.10		0.03	0.06		0.02			
1997/98	0.98	0.58	0.62									
1998/99	2.35	0.52	0.58	0.95	0.98	0.97	0.88	0.92	0.91	1.00	1.02	1.02
1999/00			1.68			0.55			0.70			1.32
2000/01	0.97	1.03	1.02	1.00	0.76	0.79	0.80	1.33	1.23	1.16	1.61	1.52
2001/02	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
2002/03	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

(Source: KITABU CHA NNE Makadirio ya Fedha za Serikali (Sehenu A) (Book Four, Government Expenditure and Budgets Estimate, Planning Commission, MOF)

Table 3.2.2 Projection of Financial Resources Envelope for NIMP (Base Case)

		(Unit: Tsh. Million)						
Year	(1) GOT Develop. Expenditure	(2) Local Funds of (1) (1) x 12.5%	On-Budget			Out-of-Budget	On-Budget	(Total)
			(3) Develop. Expenditure of MAFS (Local) (1) x 5.5%	(4) Develop. Expenditure Allocated to Irrigation Development (Local) (1) x 1.5%	(5) Develop. Expenditure Allocated to Irrigation Projects (Foreign) (4) x 9.4	(6) Develop. Expenditure Allocated to Irrigation Projects (Foreign) (Same as (5))	(7) Management & Maintenance Expenditure (Local)	(8) Financial Resources Envelope (4)+(5)+(6)+(7)
2003/04	49,980	6,247	2,749	750	7,047	7,047	341	15,185
2004/05	52,879	6,610	2,908	793	7,456	7,456	361	16,066
2005/06	55,916	6,993	3,077	839	7,888	7,888	382	16,998
2006/07	59,191	7,399	3,255	888	8,316	8,316	401	17,984
2007/08	62,624	7,828	3,444	939	8,830	8,830	427	19,027
2008/09	66,318	8,290	3,648	995	9,351	9,351	453	20,149
2009/10	70,231	8,772	3,863	1,053	9,903	9,903	479	21,338
2010/11	74,375	9,297	4,091	1,116	10,487	10,487	508	22,597
2011/12	78,763	9,845	4,332	1,181	11,106	11,106	538	23,910
2012/13	83,410	10,426	4,588	1,251	11,761	11,761	569	25,312
2013/14	88,415	11,052	4,863	1,326	12,466	12,466	603	26,863
2014/15	93,719	11,715	5,155	1,406	13,214	13,214	640	28,474
2015/16	99,343	12,418	5,464	1,490	14,007	14,007	678	30,183
2016/17	105,303	13,163	5,792	1,580	14,848	14,848	719	31,994
2017/18	111,621	13,953	6,139	1,677	15,732	15,732	762	33,913
				17,282	162,449	162,449	7,863	350,042
					Grand Total	342,179	-	368.5

(Source: JICA Study Team) (@Tsh. 950/US\$, US\$ million) 360.2 8.3 368.5

Table 3.2.3 Projection of Financial Resources Envelope for NIMP (High Case)

		(Unit: Tsh. Million)						
Year	(1) GOT Develop. Expenditure	(2) Local Funds of (1) (1) x 12.5%	On-Budget			Out-of-Budget	On-Budget	(Total)
			(3) Develop. Expenditure of MAFS (Local) (1) x 5.5%	(4) Develop. Expenditure Allocated to Irrigation Development (Local) (1) x 1.7%	(5) Develop. Expenditure Allocated to Irrigation Projects (Foreign) (4) x 9.4	(6) Develop. Expenditure Allocated to Irrigation Projects (Foreign) (5) x 1.1	(7) Management & Maintenance Expenditure (Local)	(8) Financial Resources Envelope (4)+(5)+(6)+(7)
2003/04	50,452	6,307	2,775	858	8,062	8,869	344	18,133
2004/05	53,883	6,735	2,964	916	8,611	9,472	368	19,366
2005/06	57,547	7,193	3,165	979	9,196	10,116	393	20,683
2006/07	61,460	7,683	3,380	1,045	9,821	10,803	419	22,089
2007/08	65,640	8,205	3,610	1,116	10,489	11,538	448	23,591
2008/09	70,169	8,771	3,859	1,193	11,213	12,334	479	25,219
2009/10	75,010	9,376	4,126	1,275	11,987	13,185	512	26,959
2010/11	80,186	10,023	4,410	1,363	12,814	14,095	547	28,819
2011/12	85,712	10,715	4,715	1,457	13,698	15,068	585	30,808
2012/13	91,634	11,454	5,040	1,558	14,643	16,107	625	32,934
2013/14	98,048	12,256	5,393	1,667	15,668	17,235	669	35,239
2014/15	104,911	13,114	5,770	1,783	16,765	18,441	716	37,706
2015/16	112,255	14,032	6,174	1,908	17,938	19,732	766	40,345
2016/17	120,113	15,014	6,606	2,042	19,194	21,113	820	43,169
2017/18	128,521	16,065	7,069	2,185	20,538	22,591	877	46,191
				21,344	200,637	220,700	8,569	451,251
					Grand Total	442,681	-	475.0

(Source: JICA Study Team) (@Tsh. 950/US\$, US\$ million) 466.0 9.0 475.0

Table 3.2.4 Projection of Financial Resources Envelope for NIMP (Low Case)

		(Unit: Tsh. Million)						
Year	(1) GOT Develop. Expenditure	(2) Local Funds of (1) (1) x 12.5%	On Budget			Out-of-Budget	On-Budget	(Total)
			(3) Develop. Expenditure of MAFS (Local) (1) x 5.5%	(4) Develop. Expenditure Allocated to Irrigation Development (Local) (1) x 1.5%	(5) Develop. Expenditure Allocated to Irrigation Projects (Foreign) (4) x 9.4	(6) Develop. Expenditure Allocated to Irrigation Projects (Foreign) (Same as (5))	(7) Management & Maintenance Expenditure (Local)	(8) Financial Resources Envelope (4)+(5)+(6)+(7)
2003/04	49,649	6,206	2,731	715	7,001	7,001	339	15,085
2004/05	52,181	6,523	2,870	783	7,358	7,358	356	15,854
2005/06	54,843	6,855	3,016	823	7,733	7,733	374	16,663
2006/07	57,640	7,205	3,170	865	8,127	8,127	392	17,512
2007/08	60,579	7,572	3,332	909	8,542	8,542	413	18,405
2008/09	63,669	7,959	3,502	955	8,977	8,977	435	19,344
2009/10	66,916	8,364	3,680	1,004	9,435	9,435	457	20,331
2010/11	70,329	8,791	3,868	1,055	9,916	9,916	480	21,368
2011/12	73,915	9,239	4,065	1,109	10,422	10,422	504	22,457
2012/13	77,685	9,711	4,273	1,165	10,954	10,954	530	23,603
2013/14	81,647	10,206	4,491	1,225	11,512	11,512	557	24,806
2014/15	85,811	10,726	4,720	1,287	12,099	12,099	586	26,072
2015/16	90,187	11,273	4,960	1,353	12,716	12,716	616	27,401
2016/17	94,787	11,848	5,213	1,422	13,365	13,365	647	28,799
2017/18	99,621	12,453	5,479	1,491	14,047	14,047	680	30,267
				16,192	152,204	152,204	7,368	327,967
					Grand Total	320,592	-	345.2

(Source: JICA Study Team) (@Tsh. 950/US\$, US\$ million) 337.5 7.8 345.2

Figure

