



**THE UNITED REPUBLIC OF TANZANIA**  
**MINISTRY OF FINANCE AND PLANNING**

**BUDGET EXECUTION REPORT FOR THE YEAR 2015/16**

**August, 2016**

# **BUDGET EXECUTION REPORT FOR THE YEAR 2015/16**

## **I. PERFORMANCE AT GLANCE**

1. This is the budget execution report for 2015/16 in accordance with the requirements of the Budget Act No. 11 of 2015. The report presents performance of key macroeconomic indicators, 2015/16 budget implementation, achievements thereof as well as challenges encountered during the course of implementing the budget.

2. In 2015, economic performance remained buoyant, with real GDP growing at 7.0 percent. In the first quarter of 2016, real GDP grew by 5.5 percent which is slightly below the growth of 5.7 percent recorded in the corresponding period in 2015. Headline inflation remained at single digit throughout the year which culminated at an average rate of 5.6 percent in 2015 compared to 6.1 percent recorded in 2014. In the first half of 2016 (January – June), headline inflation averaged 5.6 percent compared to 4.7 percent in the corresponding period in 2015.

3. Budget performance for 2015/16 was impressive especially with regards to domestic revenue collection. In 2015/16, the Government planned to collect and spend a total of shillings 22,495.5 billion and up to June, 2016 a total of shillings 20,274.5 billion were collected, equivalent to 90 percent of the target. In the same timeframe, Government expenditure amounted to shillings 22,111.2 billion which was in excess of the revenue collected by 1,002.4 billion.

4. Some of the achievements recorded in the review period include financing of the 2015 the General election by using local funds (shillings 456.0 billion); payment of arrears contracts for defence equipment (shillings 278.6 billion); and release of funds for projects with specific revenue source (Road Fund - shillings 618.4 billion, Rural Energy Agency – shillings 251.1 billion, Water Fund – shillings 120.8 billion, and Railway Fund – shillings 71.5 billion).

## **II. REVIEW OF RECENT MACROECONOMIC PERFORMANCE**

### **Real GDP Growth**

5. In 2015, real GDP grew by 7.0 percent as was the case in 2014. The growth was a result of increase in electricity generation which also supported other economic activities including manufacturing and trade; increase in cement production consistent with increase in demand for construction activities; as well as improved financial services which culminated into increased credit to private sector in support of productive economic activities. Economic activities which recorded highest growth in 2015 include construction (16.8 percent); information and communication (12.1 percent); financial and insurance services (11.8 percent); mining and quarrying (9.1 percent); transport and storage (7.9 percent); and trade (7.8 percent).

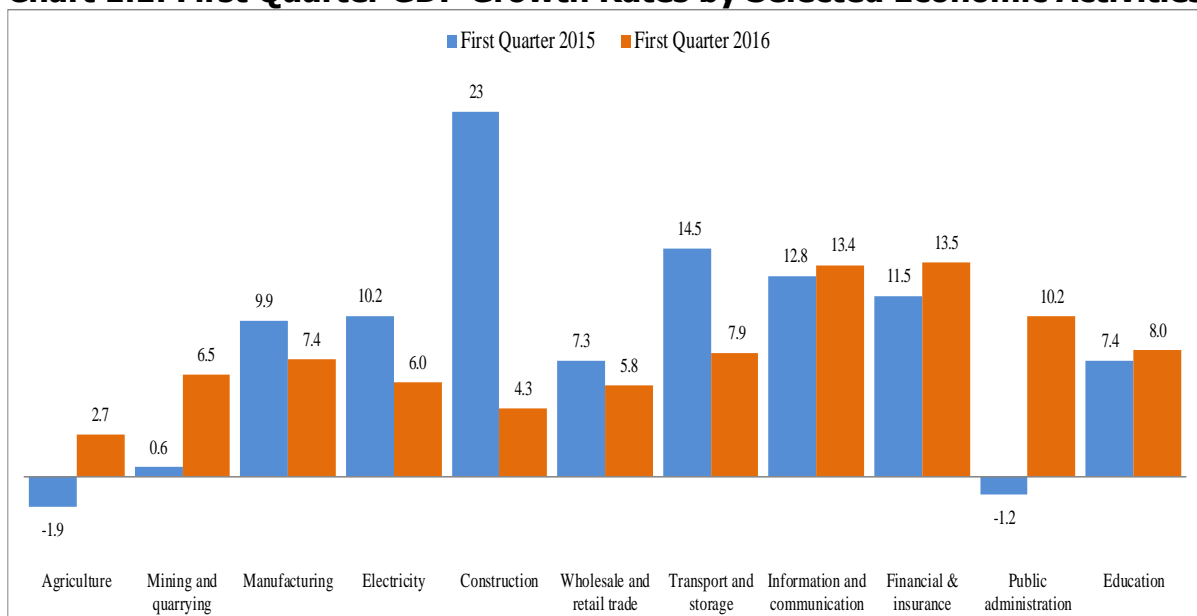
6. The construction activities grew by 16.8 percent in 2015 compared to 14.1 percent in 2014, explained by the increased real estate development for residential and non-residential purposes and building of road networks and bridges. Information and communication sub activity grew by 12.1 percent in 2015 up from 8.0 percent in 2014. This growth was largely supported by expansion of mobile phone services which led to the increase in airtime sales and expansion of broadcasting and internet services in the country. The growth of public administration and defence sub activity increased by 4.6 percent in 2015 from 3.9 percent in 2014 mainly due to increase in spending activities related to 2015 the General Elections. Financial and insurance services sub activity grew by 11.8 percent in 2015 from 10.8 percent in 2014 due to increased levels of financial intermediation.

7. Agriculture which is the mainstay of the economy and employing about 66.3 of the working population continued to record slower growth of 2.3 percent in 2015 compared to the growth of 3.4 percent in 2014. This was due to below average rainfall which affected some crop producing areas. Main challenge affecting the sector has been dependency on rain-fed agriculture which is erratic; lack of innovative farming technologies and methods for improved productivity; lack of reliable markets and low value addition due to inadequate agro processing industries for backward and forward

linkages. Despite the slowdown in growth, the share of agriculture to GDP increased to 29.0 percent in 2015 compared to the share of 28.8 percent in 2014. One of the Government strategy to boost performance of the sector as articulated in the FYDP II is to revive and develop industries that use locally available raw materials (agro processing industries) and strengthen irrigation infrastructure.

8. In the first quarter of 2016, real GDP grew by 5.5 percent slightly low compared to 5.7 percent recorded in the first quarter of 2015. The growth was attributed to slight favorable rainfall for agricultural production in most production areas; increase in production of diamond, tanzanite and salt; increase in airtime used by mobile phone customers, expansion of broadcasting and internet services; expansion and improvement of financial services; and increase in enrolment for standard one pupils and form one students as a result of the Government free education policy starting from January 2016. During the period, strong growth was manifested in financial and insurance activities (13.5 percent); information and communication (13.4 percent), public administration (10.2 percent), education (8.0 percent), transport and storage (7.9 percent); and manufacturing (7.4 percent). However, the growth rate of construction activity decelerated due to decline in imports of construction materials.

**Chart 1.1: First Quarter GDP Growth Rates by Selected Economic Activities**



## **Inflation Development**

9. The monthly annualized headline inflation remained at single digit throughout the year 2015 consistent with sustained tight monetary policy, general slowdown in global commodity prices, especially oil prices, and slower pace in the increase of domestic food prices. As a result, the annual average inflation for 2015 was 5.6 percent down from 6.1 percent recorded in 2014. Tight monetary policy closely contributed in containing core inflation (excluding food and energy) within the desired trajectory in 2015/2016 of below 3 percent. In the first half of 2016, headline inflation averaged at 5.6 percent compared to 4.7 percent recorded in the corresponding period of 2015. In July 2016, headline inflation was 5.1 percent compared with 6.4 percent recorded in July 2015, with food inflation declining to 7.8 percent from 10.5 percent, while core inflation rising to 2.6 percent from 2.1 percent.

## **National Debt**

10. The national debt stock as at June, 2016 was United States Dollar (USD) 23.2 billion compared to USD 19.69 billion recorded as at the end June, 2015 equivalent to 18 percent increase. Out of which USD 20.5 billion is public debt and USD 2.7 billion is private debt. Likewise, Public debt increased by 21 percent compared to USD 16.92 billion as at end June, 2015. The increase in public debt is attributed to disbursement of new borrowing from domestic and external sources for financing development projects. The loans were used to finance development projects such as construction of roads and bridges, strategic cities projects, Rapid transport project, construction of gas pipeline, extension of Dar es salaam International Airport, construction of transmission line of KV 400 from Iringa to Shinyanga and Upper and Lower Ruvu Water project.

11. Debt Sustainability Analysis (DSA) conducted in September, 2015 revealed that the public debt is sustainable. The result revealed that; the present value of external debt to GDP was 20.9 percent compared to the threshold of 50 percent, the present value of external debt to export was 104.4 percent compared to threshold of 200 percent; the present value of external debt to domestic revenue was 157.2 percent compared to threshold of 300 percent; the ration of debt service to domestic revenue reached 13 percent compared to threshold of 22 percent. However, the increase in

speed of borrowing from non concessional sources shows negative impact on debt sustainability. Thus, the Government will increase efforts in collection of domestic revenue and finalize process of credit rating to enable the Government to borrow at relatively better terms.

### **III. GOVERNMENT BUDGET FOR THE YEAR 2015/16**

#### **Budget Structure for 2015/16**

12. Consistent with macroeconomic and fiscal policy objectives, the budget frame for 2015/16 was as follows: The Government intends to raise shillings 22,495.5 billion both from domestic and foreign sources. Tax and non-tax revenue were estimated at shillings 13,475.6 billion equivalent to 14.3 percent of GDP. In addition, revenue from Local Governments own sources was estimated at shillings 521.9 billion equivalent to 0.6 percent of GDP.

13. Development Partners committed to contribute shillings 2,322.5 billion to support the budget through grants and concessional loans. Out of this amount, shillings 660.3 billion were for General Budget Support; shillings 1,115.4 billion were grants and concessional loans for development projects and shillings 347.8 billion were for projects under MCA (T) and shillings 119 billion were for the Basket Funds.

14. Government intended to borrow shillings 6,175.5 billion in order to finance the fiscal deficit, from both domestic and external sources. Out of this amount, shillings 2,600 billion were for rolling over of maturing Treasury bills and bonds; shillings 1,433 billion were commercial domestic loan equivalent to 1.5 percent of GDP and shillings 2,142.5 billion were planned to be raised from external non-concessional borrowing to finance development projects and repayment of verified arrears.

15. The Government intended to spend a total of shillings 22,495.5 billion for both recurrent and development expenditure. Out of this amount, recurrent expenditure was shillings 16,576.4 billion, which include shillings 6,466.5 billion for wages and salaries for Government employees, institutions and agencies, shillings 6,396.6 billion

was for Consolidated Funds Service (CFS) and shillings 3,713 billion was allocated for Other Charges (OC). In addition, Development Expenditure was allocated shillings 5,919.1 billion whereby shillings 4,256.9 billion were locally financed and shillings 1,662.2 billion were foreign financed.

#### **IV. REVIEW OF 2015/16 BUDGET IMPLEMENTATION**

16. The 2015/16 budget implementation encountered various challenges including underperformance in revenue collection against the target and increasing needs for financing the 2015 The General Elections, leading to poor implementation of some development projects as well as increasing arrears. In 2015/16, total Government revenue collection was shillings 14,086.0 billions equivalent to 101 percent of the estimates.

##### **Domestic Revenue**

17. During the 2015/16, the actual domestic revenue collected, including LGAs own source, were shillings 14,086.0 billions equivalent to 101 percent of the estimates of shillings 13,997.5. Tax revenue amounted to shillings 12,434.2 billions equivalent to 101 percent of the targeted collection of shillings 12,363 in 2015/16.

18. The good performance of tax revenue was associated with timely submission of PAYE from Government institutions and increase in collection arising from the public servant salary reforms; close follow up of tax arrears; strengthen of auditing and addressing timely the tax appeal cases. These measures eased realization of the revenue target under PAYE, and corporate tax. Various controls and administrative measures taken by the Government, including collection of tax from the 329 containers on which tax was evaded, as well as improved collaboration with key stakeholders contributed to the increase in revenue collection.

19. The reason for underperformance in some tax categories was non compliance to tax laws and regulations including inadequate use of Electronic Fiscal Devices (EFDs), and decline in petroleum and mineral exploration activities. Other reasons for

underperformance include decline in VAT collection in communication sector, electricity generation and beer production. Moreover, increase in investment in communication and cement production attributed to the decrease in VAT collection after having the substantial input tax refund mechanism.

20. With regard to non-tax, the actual collection was shillings 1,226.0 billion, equivalent to 110 percent of the annual estimate of shillings 1,112.7 billion. The increase was mainly attributed to good administrative measures coupled with close follow up on Government parastatals and institutions which contribute 15 percent mandatory contribution of the gross collection. In addition, there has been substantial increase in Government dividends due to good performance of Government parastatals and corporations. Moreover, introduction of electronic devices to collect tax has improved performance of non-tax collection. In addition, the Government efforts to intensify collection measures on some tax categories such as land rent and business licenses has also supported increase in non tax collection.

21. The Local Government Authorities (LGAs) own sources amounted to shillings 425.9 billion in 2015/16, equivalent to 82 percent of the target of collecting Shillings 521.9 billion for the period. The reason for underperformance was due to administrative inefficiencies within the LGAs and inadequate property tax collection against the existing potentials.



**Table Na. 1: The trend of domestic revenue collection against the target in 2015/16 (Million Shillings)**

	<b>Tax Type</b>	<b>2015/16 Budget</b>	<b>Actual Revenue to end June 2016</b>	<b>% of Estimates</b>
<b>A.</b>	<b>Tax Revenue</b>	<b>12,362,958.4</b>	<b>12,434,181.8</b>	<b>101%</b>
1	Customs Duty	920,559.8	923,336.8	100%
2	Excise Duty - Imports	960,507.5	1,253,616.8	131%
3	Excise Duty - Local	995,992.6	869,313.9	87%
4	Value Added Tax - Imports	2,042,242.8	1,717,902.0	84%
5	Value Added Tax - Local	1,438,986.7	1,265,834.5	88%
6	Income Tax	4,299,243.8	4,599,828.6	107%
7	Other Taxes	1,705,425.3	1,804,349.2	106%
<b>B.</b>	<b>Non Tax Revenue</b>	<b>1,112,685.1</b>	<b>1,225,961.2</b>	<b>110%</b>
8	Parastatal dividends & Agencies contr	142,532.3	246,533.5	173%
9	Sales of Shares (TBL & TCC)	212,308.0	179,978.4	85%
10	Ministries and Regions	757,844.8	799,449.3	105%
	<b>Total Revenue</b>	<b>13,475,643.5</b>	<b>13,660,143.0</b>	<b>101%</b>
11	LGAs own source	521,879.0	425,852.2	82%
	<b>Total Domestic Revenue</b>	<b>13,997,522.5</b>	<b>14,085,995.2</b>	<b>101%</b>

Source: Ministry of Finance and Planning

### Grants and concessional loans

22. The Government has continued to engage with Development Partners (DPs) for their support through General Budget Support (GBS) and specific programmes towards economic growth and poverty reduction. In 2015/16, Development Partners had committed to provide equivalent of Shillings 2,322 billion, of which Shillings 660 billion was through GBS, Tsh 199 billion through Basket funds and Tsh 1,463 billion for direct projects support, including MCA (T).

23. The actual disbursement as of end June 2016 was Shillings 1,727.0 billion, equivalent to 74 percent of the annual commitment. Out of that, GBS disbursement amounted to Shillings 291.89 billion, equivalent to 44 percent of the commitment. Basket funds amounted to Tsh 248.04 billion representing 125 percent of estimate while project funds were Shillings 1,187.0 billion equivalent to 81 percent of estimate. The over-performance in basket funds is attributed to higher disbursement compared to the commitment by some DPs coupled with shilling exchange rate loss compared to initial projections.

24. Poor performance of the GBS is explained mainly by the shift in the foreign development policies and conditions in most bilateral donor countries towards other aid modalities such as direct project financing. It is worth noting that these donor countries have also withdrawn their support through GBS in many other developing countries. However, in an effort to minimize the impact of unpredictability of the GBS; the Government has initiated a joint review work with DPs on overall development cooperation relationship, dialogue constraints and financing instruments which is expected to strengthen future engagements. In addition, the Government continued to strengthen revenue collection measures to lessen foreign aid dependency.

### **Domestic Borrowing**

25. In 2015/16, the Government planned to borrow Shillings 4,033 billion from domestic market to finance development projects and payment of matured treasury bills and bonds (rollover). Out of this amount, Shillings 1,433 was new borrowing, equivalent to 1.5 percent of GDP and Shillings 2,600 billion was earmarked for payment of matured treasurybill and bonds.

26. As of end June 2016, the Government borrowed Shillings 5,304.9, equivalent to 32 percent above the annual estimate. Out of that, Shillings 3,005.8 was for rollover equivalent to 116 percent of the annual estimate. New borrowing was Shillings 2,299.2 equivalent to 160 percent of the estimate. The Government resorted to higher domestic borrowing to offset part of the shortfall in GBS disbursements and external non-concessional loans in order to meet key expenditures. The funds were used to pay part of debt owed to Contractors, Social Security Funds and TANESCO.

### **Non Concessional Borrowing**

27. In 2015/16 budget, the Government planned to borrow shillings 2,142.5 billion (USD 1,074 million) from non-concessional sources to finance development projects. As of June, the Government signed a loan agreement with African Development Bank (AfDB) worth USD 674.3 million for financing transport projects; Dar es Salaam Bus Rapid Transit System Project- Phase 2; and Arusha Sustainable Urban Water and

Sanitation Delivery Project. However, the international financial market was not favourable and this greatly affected access to affordable loans from this source.

### **Expenditure performance**

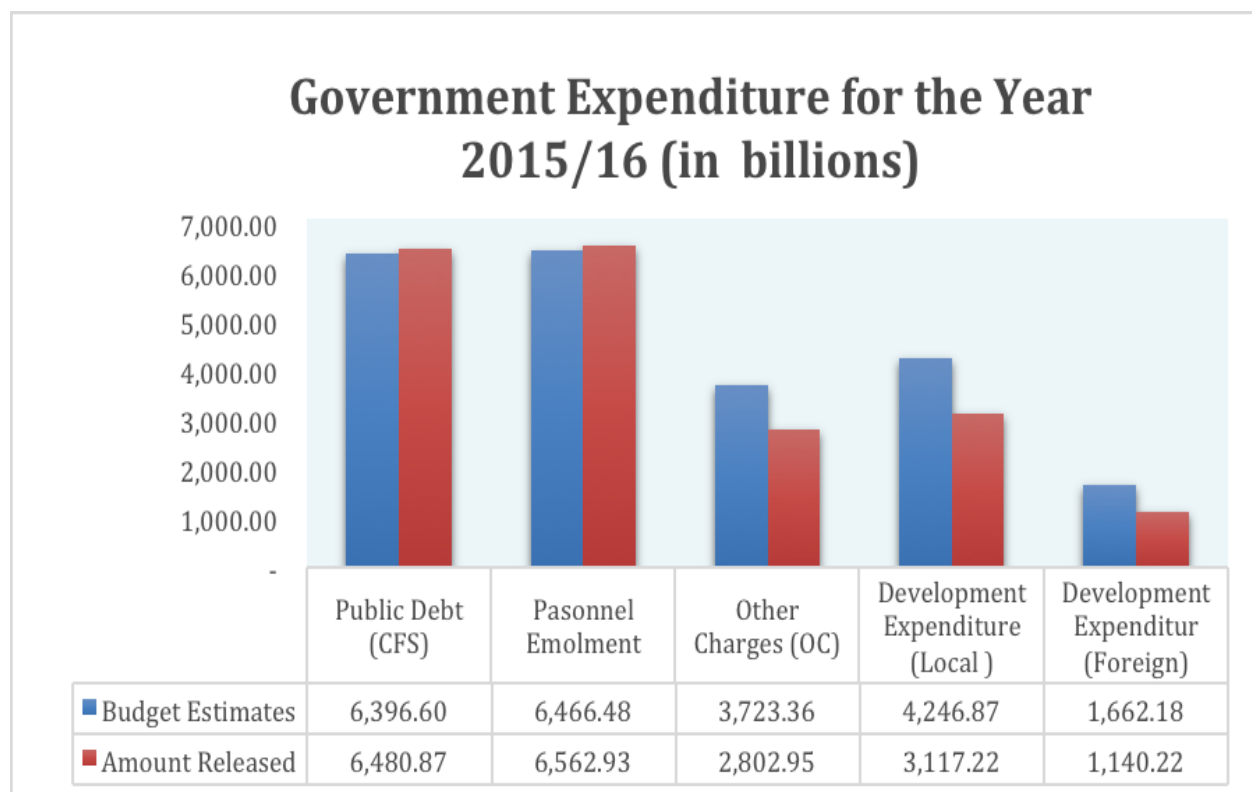
28. During the period ending June, 2016, the Government released a total of shillings 20,274.5 billion to various Votes for budget implementation, equivalent to 90 percent of the annual estimates. Of the amount released, shillings 1,541.8 billion were expenditure float for 2014/15. The breakdown of the realised funds for 2015/16 includes: shillings 16,017.1 billion for recurrent expenditure covering shillings 6,562.9 billion for wages and salaries for Government and Government Institutions employees, equivalent to 101.5 percent of the annual estimates; shillings 6,480.9 billion for National Debt Service, equivalent to 101 percent of the annual estimates; shillings 170.3 billion for LGAs own source; and shillings 2,803 billion, equivalent to 80 percent of annual estimates for Other Charges for Ministries, Independent Departments, Regional Secretariats, and Local Government Authorities. Funds released for development expenditure amounted to shillings 4,257.4 billion, equivalent to 72 of the annual development budget, whereby shillings 3,117.2 billion were local funds including shillings 255.5 billion LGAs own source, and shillings 1,140.2 billion foreign funds from Development Partners.

29. Interest payment for domestic and external debt amounted to shillings 1,486.3 billion in 2015/16, equivalent to 90.7 percent of annual estimates of 1,638.4 billion. Other expenditure on CFS included gratuity to Members of Parliament, shillings 1,433.1 billion, equivalent to 85.5 percent of annual estimates of shillings 1,675.3 billion. Further, up to June, 2016, principal payment for loans amounted to shillings 3,561.5 billion, equivalent 115.5 percent of annual estimate of shillings 3,082.9 billion. Out of that, shillings 555.7 billion were payments for external loan, and shillings 3,005.8 billion were payments for rollover of maturing government securities.

### **Development Expenditure**

30. Projects which were accorded priority in 2015/16 budget implementation includes areas with earmarked revenue source like Higher Education Student Loans

Board, Rural Energy Agency, Tanzania Education Authority, and Skills Development. Other areas were construction of Regional Immigration offices, payment of Contractors' arrears, the Roads Fund, the Railways Fund, and the Rural Water Supply and sanitation.



### Arrears

31. Up to June 2016, total claims received by Government were shillings 4,063.4 billion. Out of that, shillings 2,115.8 billion were for goods and services, shillings 72.4 billion for utilities, shillings 41.99 billion for office rent, shillings 1,426.8 billion for construction works, and shillings 406.4 billion for non-salary employees.

32. The Government continues to verify all claims in order to identify genuine ones and for 2016/17, the Government has set aside funds for payment of verified arrears. In addition, the Government continues with measures to contain accumulation of arrears through issuance of Government circular to prevent Accounting Officers from engaging in contracts or issuing exchequer without assurance of existing funds.

## **V. BUDGET IMPLEMENTATION ACHIEVEMENTS AND CHALLENGES**

33. During the 2015/16 budget implementation, the following achievement were recorded:-

- (i) Increased domestic revenue collection from shillings 10,957.8 billion in 2014/15 to shillings 14,086.0 billion, equivalent to an increase of 28.5 percent;
- (ii) Continued stability of the economy, with real GDP growing at 7 percent in 2015 and 5.5 percent in the first quarter of 2016;
- (iii) Continue to contain inflation at single digit of 5.5 percent in June 2017;
- (iv) Financing development projects with local funds, including projects such as rural electrification, Kinyerezi II gas fired power plants and other projects with earmarked revenue sources such as the Roads Fund and Tanzania Education Authority;
- (v) Financing the 2015 the General Elections with domestic resources;
- (vi) Introduction of free education programme for primary and secondary school;
- (vii) Timely payment of Government employees' wages and salaries;
- (viii) Increase in the number of students benefiting from higher education loans from 99,069 in 2014/15 to 123,798 in 2015/16; and
- (ix) Improved public expenditure management.

34. Despite the aforementioned achievements, implementation of the 2015/16 budget encountered the following challenges:

- (i) Persistent tax evasion perpetrated by unscrupulous taxpayers
- (ii) Existence of porous borders and long ocean and lake shores that leads to existence of unofficial ports;
- (iii) Unlawful dispatch of containers from Inland Container Depots (ICDs) without paying tax;
- (iv) Continued dependency on Government subvention by some public corporation which operate inefficiently and thus increasing pressure on the Government expenditure which could have been avoided had it been that these institutions operated profitably;

- (v) Increase in financing need to improve infrastructure such as water, railways, ports, airports and roads so as to stimulate the economy and increase employment opportunities;
- (vi) Complex environment in collecting tax from the informal sector;
- (vii) Decreased in grants and concession loans from Development Partners following the change in their respective foreign development policy and conditions; and
- (viii) Existence of pressure to allow tax exemption on some items against the Value Added Tax Act of 2014.

## **VI. MEASURES TO ADDRESS THE CHALLENGES**

35. In addressing the above challenges, the Government took the following measures:

- (i) Effective use of flexible Anti-Smuggling Team to contain revenue leakages through illegal ports and landings;
- (ii) Continue strengthening management and undertake frequent inspections at the ports, airports, and border posts to ensure appropriate tax collection;
- (iii) Ensure effective use of electronic systems (TANCIS and Electronic Cargo Tracking System – ECTS) and strengthening check points and border posts in order to minimize revenue losses;
- (iv) Conduct public awareness campaign on the use of Electronic Fiscal Devices (EFDs) and insisting the use of EFDs in order to increase revenue collection;
- (v) Engage discussions with Development Partners so as to ensure that grants and loans are disbursed as pledged; and
- (vi) Revamping of public corporations to ensure that they are operating profitably without depending on Government subvention and therefore contributing to the Consolidated Fund.

36. On expenditure side, the Government continued to take various measures to manage public funds as follows:

- (i) Emphasizing discipline in the execution of the approved budget consistent with the Budget Act No. 11 of 2015;

- (ii) Continue to align revenue with expenditures by ensuring that no funds are committed without assurance of its availability. In this case, priority has been on unavoidable expenditures; and
- (iii) Minimize unnecessary expenditures such as foreign travel, national festivals, seminars, seminars and workshops etc.

**RECURRENT ALLOCATION FOR THE YEAR 2015/16**

<b>VOTE</b>	<b>NAME OF THE VOTE</b>	<b>BUDGET ESTIMATES 2015/16</b>	<b>1/12 of the Approved Estimates</b>	<b>TOTAL RELEASE JULY 2015- JUNE 2016</b>	<b>% (TOTAL RELEASE VS BUDGET)</b>
<b>A</b>	<b>CFS</b>				
20	State House	15,168,186,000	1,264,016,000	20,791,832,663	137%
22	Public Debt	6,381,433,780,000	531,786,148,000	6,460,076,152,997	101%
	<b>SUB-TOTAL</b>	<b>6,396,601,966,000</b>	<b>533,050,164,000</b>	<b>6,480,867,985,660</b>	<b>101%</b>
<b>B</b>	<b>MINISTRIES</b>				
4	Reecords & Archives Mgt Department	268,047,000	22,337,000	160,824,900	60%
5	National Irrigation Commission Board	232,116,000	19,343,000	139,269,600	60%
6	President Delivery Bureau	3,604,378,000	300,365,000	1,971,750,000	55%
7	Treasury Registrar	22,399,881,000	1,866,657,000	13,469,522,412	60%
9	Secretariat of Public Remuneration Board	1,453,781,000	121,148,000	1,303,369,685	90%
10	Joint Finance Commission	928,465,000	77,372,000	549,720,100	59%
12	Judiciary Service Commission	2,017,276,000	168,106,000	747,380,063	37%
13	Financial Intelligence Unit	928,465,000	77,372,000	646,917,114	70%
14	Fire and Rescue Force	18,443,933,000	1,536,994,000	15,719,120,264	85%
15	Com. for Mediation & Arbitration	1,323,063,000	110,255,000	738,671,650	56%
16	Attorney General's Office	4,784,217,000	398,685,000	3,432,832,085	72%
21	The Treasury	580,541,575,000	48,378,465,000	175,446,389,939	30%
23	Accountant General	68,220,372,000	5,685,031,000	77,893,689,785	114%
24	The Cooperative Development commission	2,089,780,000	174,148,000	1,100,637,000	53%
25	Prime Minister	2,472,772,000	206,064,000	2,670,786,000	108%
26	Vice President	2,176,908,000	181,409,000	2,118,340,500	97%
27	Registrar of Political Parties	18,502,325,000	1,541,860,000	19,404,600,256	105%
28	Ministry of Home Affairs- Police Force	171,318,022,000	14,276,502,000	289,914,200,671	169%
29	Ministry of Home Affairs- Prisons Services	62,287,868,000	5,190,656,000	71,034,722,868	114%
30	President's Office	306,495,057,000	25,541,255,000	295,070,611,819	96%
31	Vice President's Office	25,602,894,000	2,133,575,000	37,804,009,671	148%
32	President's Office-Public Service Management and Good Governance	21,833,135,000	1,819,428,000	20,144,554,037	92%
33	Ethics Secretariat	2,260,080,000	188,340,000	1,393,983,667	62%
34	Ministry of Foreign Affairs and East Africa Cooperation	128,165,633,000	10,680,469,000	136,795,689,838	107%
35	Public Prosecution Division	7,160,742,000	596,729,000	3,971,230,550	55%
37	Prime Minister's Office	14,920,936,000	1,243,411,000	8,453,766,394	57%
38	Defence	346,349,722,000	28,862,477,000	275,246,721,695	79%
39	The National Service	114,921,123,000	9,576,760,000	88,891,106,258	77%
40	Judiciary Fund	86,435,367,000	7,202,947,000	52,151,914,376	60%



VOTE	NAME OF THE VOTE	BUDGET ESTIMATES 2015/16	1/12 of the Approved Estimates	TOTAL RELEASE JULY 2015-JUNE 2016	% (TOTAL RELEASE VS BUDGET)
41	Ministry of Cons. Affairs Justice	4,182,321,000	348,527,000	2,184,965,380	52%
42	The National Assembly Fund	147,354,937,000	12,279,578,000	99,182,024,120	67%
43	Ministry of Agriculture, Livestock and Fisheries	116,826,730,000	9,735,561,000	38,116,838,323	33%
44	Ministry of Industry, Trade and Investment	7,272,652,000	606,054,000	4,602,852,773	63%
45	National Audit Office	57,942,949,000	4,828,579,000	30,608,736,000	53%
46	Ministry of Education, Science, Technology and Vocational Training	101,319,702,000	8,443,309,000	90,341,937,720	89%
48	Ministry of Lands, Housing and Human Settlement	50,773,005,000	4,231,084,000	27,151,114,390	53%
49	Ministry of Water and Irrigation	7,304,628,000	608,719,000	3,093,823,114	42%
50	Ministry of Finance and Planning	18,024,206,000	1,502,017,000	20,541,318,120	114%
51	Ministry of Home Affairs	6,597,967,000	549,831,000	4,063,739,125	62%
52	Ministry of Health, Community Development, Gender, Elderly and Children	103,743,612,000	8,645,301,000	89,516,333,649	86%
53	Community Development	5,577,266,000	464,772,000	3,370,451,609	60%
55	Commission for Human Rights and Good Governance	2,226,368,000	185,531,000	1,241,701,100	56%
56	President's Office - Regional Admin. and Local Govt.	23,081,208,000	1,923,434,000	11,491,326,943	50%
57	Ministry of Defence and National Service	6,919,835,000	576,653,000	3,812,377,767	55%
58	Ministry of Energy and Minerals	106,019,346,000	8,834,946,000	43,967,546,061	41%
59	Law Reform Commission	1,755,874,000	146,323,000	977,866,200	56%
61	Electoral Commission	189,354,858,000	15,779,572,000	273,979,082,015	145%
62	Transport	59,116,005,000	4,926,334,000	48,787,101,368	83%
65	Prime Minister's Office - Labour	4,356,019,000	363,002,000	2,295,183,739	53%
66	Planning Commission	3,249,799,000	270,817,000	2,092,956,500	64%
67	Public Service Recruitment Secretariat	2,409,453,000	200,788,000	1,420,566,671	59%
68	Communication	5,123,231,000	426,936,000	2,967,257,934	58%
69	Ministry of Natural Resources	21,077,802,000	1,756,484,000	4,324,185,246	21%
91	Anti-Drugs	2,159,488,000	179,957,000	1,205,713,907	56%
92	Tanzania Commission for AIDS	4,624,632,000	385,386,000	1,642,573,552	36%
93	Immigration Department	37,401,317,000	3,116,776,000	31,432,360,707	84%
94	Public Service Commission	3,693,738,000	307,812,000	2,524,795,660	68%
96	Ministry of Information, Culture, Arts and Sports	5,039,669,000	419,972,000	3,711,391,082	74%
97	East African Cooperation	19,483,788,000	1,623,649,000	22,542,854,088	116%
98	Ministry of Works, Transports and Communication	3,244,777,000	270,398,000	1,574,166,223	49%
99	Livestock and Fisheries	10,924,375,000	910,365,000	5,841,977,257	53%
	<b>SUB TOTAL</b>	<b>3,156,319,490,000</b>	<b>263,026,627,000</b>	<b>2,477,742,638,132</b>	<b>79%</b>

VOTE	NAME OF THE VOTE	BUDGET ESTIMATES 2015/16	1/12 of the Approved Estimates	TOTAL RELEASE JULY 2015-JUNE 2016	% (TOTAL RELEASE VS BUDGET)
<b>B</b>	<b>REGIONS</b>				
36	Katavi	1,461,749,000	121,812,000	1,019,071,300	70%
47	Simiyu	1,326,443,000	110,537,000	1,133,318,617	85%
54	Njombe	1,526,809,000	127,234,000	1,047,162,000	69%
63	Geita	1,369,757,000	114,146,000	941,765,400	69%
70	Arusha	1,638,417,000	136,535,000	1,119,301,800	68%
71	Pwani	1,319,513,000	109,959,000	1,076,801,400	82%
72	Dodoma	1,362,197,000	113,516,000	1,327,066,825	97%
73	Iringa	1,260,542,000	105,045,000	861,340,400	68%
74	Kigoma	1,811,488,000	150,957,000	1,275,579,900	70%
75	Kilimanjaro	1,425,709,000	118,809,000	1,007,955,600	71%
76	Lindi	1,452,918,000	121,077,000	1,076,299,828	74%
77	Mara	1,595,557,000	132,963,000	1,159,291,586	73%
78	Mbeya	1,788,089,000	149,007,000	1,637,911,600	92%
79	Morogoro	1,565,497,000	130,458,000	1,448,161,616	93%
80	Mtwara	1,579,358,000	131,613,000	1,678,313,190	106%
81	Mwanza	1,567,074,000	130,590,000	1,244,734,600	79%
82	Ruvuma	1,582,676,000	131,890,000	1,135,490,000	72%
83	Shinyanga	1,419,804,000	118,317,000	995,648,000	70%
84	Singida	1,345,047,000	112,087,000	931,688,940	69%
85	Tabora	1,694,864,000	141,239,000	1,203,740,000	71%
86	Tanga	1,765,906,000	147,159,000	1,224,047,600	69%
87	Kagera	1,938,173,000	161,514,000	1,339,920,362	69%
88	Dar es Salaam	1,532,764,000	127,730,000	1,981,412,620	129%
89	Rukwa	1,465,197,000	122,100,000	1,017,234,000	69%
90	Songwe			56,720,000	
95	Manyara	1,477,589,000	123,132,000	1,214,804,200	82%
	<b>SUB-TOTAL</b>	<b>38,273,137,000</b>	<b>3,189,426,000</b>	<b>30,154,781,384</b>	<b>79%</b>
<b>C</b>	<b>LOCAL GOVERNMENT</b>				
	Agriculture	6,410,167,000	534,181,000	1,068,362,000	17%
	Primary Education	118,496,538,000	9,874,712,000	82,975,936,000	70%
	Secondary Education	95,035,791,000	7,919,649,000	132,877,762,268	140%
	Health	41,635,239,000	3,469,603,000	13,832,609,000	33%
	Roads	6,464,216,000	538,685,000	629,283,000	10%
	Water	12,203,547,000	1,016,962,000	1,525,487,000	13%
	Administration	39,766,874,000	3,313,906,000	62,148,123,915	156%
	<b>SUB TOTAL</b>	<b>320,012,372,000</b>	<b>26,667,698,000</b>	<b>295,057,563,183</b>	<b>92%</b>
<b>D</b>	<b>LGAs Own Source</b>	<b>208,751,000,000</b>	<b>17,395,916,667</b>	<b>170,346,889,279</b>	<b>82%</b>
<b>E</b>	<b>WAGES</b>	<b>6,466,481,199,000</b>	<b>538,873,433,000</b>	<b>6,562,929,603,475</b>	<b>101%</b>
	<b>GRAND TOTAL</b>	<b>16,586,439,164,000</b>	<b>1,382,203,264,667</b>	<b>16,017,099,461,113</b>	<b>97%</b>

**DEVELOPMENT ALLOCATION FOR THE YEAR 2015/16**

VOTE	VOTE NAME	APPROVED ESTIMATES 2015-2016		AMOUNT RELEASED		PERCENTAGE	
		LOCAL	FOREIGN	LOCAL	FOREIGN	LOCAL	FOREIGN
( a )	( b )	( c )	( d )	( g )	( h )	( i )	( j )
4	Records & Archives Mgt. Department	250,000,000	-	250,000,000	-	100%	
5	National Irrigation Comm. Board	5,000,000,000	7,394,574,000	-	7,374,637,140	0%	16%
6	President's Delivery Bureau	-	4,276,934,001	-	24,892,775,643		174%
7	Treasury Registrar	650,000,000	349,885,000	-	821,699,500	0%	235%
13	Financial Intelligence Unit	-	35,768,000	-	98,940,885		277%
14	Fire and Rescue Force	1,500,000,000	-	-	-		
16	Attorney General's Chamber	-	300,000,000	344,740,000	110,087,600		37%
21	The Treasury	538,731,900,000	5,034,366,000	-	18,570,545,634	0%	206%
23	Accountant General	2,000,000,000	1,673,845,000	4,000,000,000	1,933,639,999	200%	116%
28	Police Force	4,500,000,000	510,968,000	939,770,000	-	21%	0%
29	Prisons Services	1,600,000,000	21,716,000	-	-	0%	0%
30	Cabinet Secretariat	30,000,000,000	105,503,265,000	5,000,000,000	104,392,223,817	17%	99%
31	Vice President's Office	2,850,000,000	1,018,847,000	338,079,000	-	12%	0%
32	Public Service Management	6,050,000,000	209,944,000	4,858,000,000	493,000,000	80%	235%
33	Ethics Secretariat	1,000,000,000	485,867,000	1,000,000,000	485,867,000	100%	100%
34	Ministry of Foreign Affairs	3,000,000,000	-	-	-	0%	
35	Public Prosecution Division	-	342,884,000	-	395,763,540		115%
37	Prime Minister's Office	5,000,000,000	7,678,055,000	-	44,270,164,231	0%	117%
38	Defence	3,000,000,000	-	1,000,000,000	-	13%	
39	The National Service	4,000,000,000	-	-	-	0%	
40	Judiciary	1,919,000,000	401,814,000	2,300,000,000	-	103%	0%
41	Min. of Constitutional Affairs and Justice	2,000,000,000	959,719,000	-	66,990,000	0%	7%
42	The National Assembly	7,000,000,000	-	7,000,000,000	-	100%	
43	Ministry of Agriculture	2,172,000,000	1,099,073,000	1,000,000,000	7,848,138,020	5%	71%
44	Ministry of Industry	2,588,200,000	3,799,181,000	3,048,904,930	3,467,828,181	11%	39%
45	National Audit Office	3,000,000,000	2,667,116,000	-	2,426,066,966	0%	91%
46	Ministry of Education	18,528,000,000	82,097,159,000	23,882,834,192	70,121,264,774	101%	218%
48	Ministry of Lands	-	3,458,996,000	-	3,434,781,476		99%
49	Ministry of Water	373,011,506,000	12,257,904,000	122,708,495,659	55,709,475,180	33%	50%
50	Ministry of Finance	7,255,300,000	358,544,428,000	-	10,738,413,000	0%	3%

VOTE	VOTE NAME	APPROVED ESTIMATES 2015-2016		AMOUNT RELEASED		PERCENTAGE	
		LOCAL	FOREIGN	LOCAL	FOREIGN	LOCAL	FOREIGN
( a )	( b )	( c )	( d )	( g )	( h )	( i )	( j )
51	Ministry of Home Affairs	5,792,539,000	9,964,722,000	4,328,752,690	1,918,409,665	9%	10%
52	Ministry of Health	6,024,000,000	74,618,452,000	3,306,657,644	124,719,665,447	13%	33%
53	Ministry of Community Dev.	5,950,000,000	2,923,420,000	1,000,000,000	616,849,000	17%	21%
55	Commission for Human Rights	-	57,909,000	-	324,213,000		560%
56	PMO-RALG	296,288,000,000	54,577,626,000	68,816,202,227	67,841,382,536	57%	124%
57	Ministry of Defence	220,000,000,000	137,958,000	278,617,783,732	-	127%	
58	Ministry of Energy	16,957,000,000	5,346,938,000	590,511,334,333	58,681,589,897	142%	186%
61	Electoral Commission			-	-		
62	Ministry of Transport	43,500,000,000	32,532,592,000	2,355,010,188	-	64%	0%
65	Ministry of Labour	8,500,000,000	-	8,837,000,000	-	48%	
66	President's Office Planning Commission	2,100,000,000	716,156,000	678,200,000	1,153,562,400	32%	161%
68	Min. of Com.Sc.&Tech.	3,400,000,000	2,398,888,000	2,000,000,000	-	15%	0%
69	Min. of Natural Resources	1,400,000,000	5,709,150,000	-	1,224,869,247	0%	21%
91	Anti Drug Commission	-	860,811,000	-	860,811,000		100%
92	TACAIDS	-	2,744,438,000	-	4,103,710,641		150%
93	Immigration Department	5,800,000,000	-	3,326,000,000	-	57%	
96	Min. of Info, Culture & Sports	3,000,000,000	-	1,800,000,000	-	60%	
98	Ministry of Works	798,259,568,500	5,572,770,000	1,100,283,052,381	49,502,934,869	138%	175%
99	Ministry of Livestock	8,747,425,500	651,482,000	-	783,602,478	0%	120%
	<b>SUB-TOTAL MDAs</b>	<b>3,651,872,439,000</b>	<b>1,517,829,620,001</b>	<b>2,848,530,816,976</b>	<b>869,383,902,766</b>	<b>78%</b>	<b>57%</b>
	<b>SUB-TOTAL RSs</b>	<b>46,809,908,000</b>	<b>4,095,681,000</b>	<b>4,200,000,000</b>	<b>9,987,988,380</b>	<b>9%</b>	<b>244%</b>
	<b>SUB-TOTAL LGAs</b>	<b>235,062,092,000</b>	<b>140,255,260,000</b>	<b>9,006,069,000</b>	<b>260,852,679,049</b>	<b>4%</b>	<b>186%</b>
	<b>LGAs (Own Source)</b>	<b>13,128,000,000</b>		<b>255,484,057,994</b>		<b>82%</b>	
	<b>GRAND TOTAL</b>	<b>4,246,872,439,000</b>	<b>1,662,180,561,001</b>	<b>3,117,220,943,970</b>	<b>1,140,224,570,195</b>	<b>73%</b>	<b>69%</b>