

## 5.2.2 Revenue and Expenditure Projections

### A. Revenue Projection

**Table 43: Revenue Projections**

<b>Funder</b>	<b>%</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>Total Year I - V</b>
Central Government	74	26,179,224,000	27,488,185,200	28,862,594,460	30,305,724,183	31,821,010,392	33,412,060,912	<b>178,068,799,147</b>
Own Sources	6	2,085,657,000	2,189,939,850	2,299,436,843	2,414,408,685	2,535,129,119	2,661,885,575	<b>14,186,457,071</b>
Donors	19	6,826,166,780	7,167,475,119	7,525,848,875	7,902,141,319	8,297,248,385	8,712,110,804	<b>46,430,991,281</b>
Community	1	420,898,953	441,943,901	464,041,096	487,243,150	511,605,308	537,185,573	<b>2,862,917,981</b>
<b>Total</b>	<b>100</b>	<b>35,511,946,733</b>	<b>37,287,544,070</b>	<b>39,151,921,273</b>	<b>41,109,517,337</b>	<b>43,164,993,204</b>	<b>45,323,242,864</b>	<b>241,549,165,480</b>

### B. Expenditure Projections

**Table 44: Expenditure Projections**

<b>Funder</b>	<b>%</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>Total Year I - V</b>
Central Government	74	26,179,224,000	27,488,185,200	28,862,594,460	30,305,724,183	31,821,010,392	33,412,060,912	178,068,799,147
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Community	1	420,898,953	441,943,901	464,041,096	487,243,150	511,605,308	537,185,573	2,862,917,981
<b>Total</b>	<b>100</b>	<b>35,511,946,733</b>	<b>37,287,544,070</b>	<b>39,151,921,273</b>	<b>41,109,517,337</b>	<b>43,164,993,204</b>	<b>45,323,242,864</b>	<b>241,549,165,480</b>

### **5.3 Summary of Financing Status**

Based on the projections made above, this **Strategic Plan** will require total revenue of **Tshs. 241,549,165,480.00** in five years of implementation. On the other hand, the same amount will be spent (**Tshs. 170,203,717,734.00**) in achieving its long term objectives.