United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

National Health Insurance Fund - NHIF

Sub-vote No: 5010 Health Services

		Required Inputs			*Annual budget Estimates 2017/18*		*Forward budget Estimates 2018/19*		*Forward budget Estimates 2019/20*		*Forward budget Estimates 2020/21*		*Forward budget Estimates 2021/22*	
Segment 2	*Segment 4*	*GFS Code Description*	*Units*	*Unit Cost*	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						
		Section: 508B	***Council Hospital Services***											
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA	☑			
	Target 01	Shortage of medicines, medical equipment and diagnostic supplies reduced from 34 to 20 by June 2020.								Other	☐			
C01S04	220402	Medicines	box	10,000,000	1.0	10,000,000	2.0	20,000,000	3.0	30,000,000	4.0	40,000,000	5.0	50,000,000
Target total						**10,000,000**		**20,000,000**		**30,000,000**		**40,000,000**		**50,000,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA	☑			
	Target 08	Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.								Other	☐			
C08S04	221002	Ground travel (bus, railway taxi, etc)	fare	10,000	12.0	120,000	13.0	130,000	14.0	140,000	15.0	150,000	16.0	160,000
	221005	Per Diem - Domestic	person days	100,000	24.0	2,400,000	25.0	2,500,000	26.0	2,600,000	27.0	2,700,000	28.0	2,800,000
Target total						**2,520,000**		**2,630,000**		**2,740,000**		**2,850,000**		**2,960,000**
Section total						**12,520,000**		**22,630,000**		**32,740,000**		**42,850,000**		**52,960,000**
Total Shs						**12,520,000**		**22,630,000**		**32,740,000**		**42,850,000**		**52,960,000**

Grand Total Shs	**12,520,000**	**22,630,000**	**32,740,000**	**42,850,000**	**52,960,000**