United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **3088** VOTE NAME: Tandahimba District Council

Own Sources

Sub-vote No: **5000** SUB-VOTE NAME: **Administration and General**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	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
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	91,806,000	0	0	0	0
	210301	Leave Travel	9,259,440	12,390,000	14,500,000	14,910,000	16,220,000	17,530,000	18,840,000
	210303	Extra-Duty	29,376,500	47,570,000	36,640,000	37,850,000	39,060,000	40,270,000	44,480,000
	210312	Responsibility Allowance	0	14,760,000	20,400,000	20,570,000	20,740,000	20,910,000	21,080,000
	210314	Sitting Allowance	143,191,205	189,280,000	115,200,000	117,764,000	120,328,000	122,892,000	124,816,000
	210315	Subsistance Allowance	20,000,000	17,000,000	18,000,000	19,800,000	21,600,000	23,400,000	25,200,000
	210319	Medical and Dental Refunds	2,502,000	5,000,000	6,000,000	6,520,000	7,040,000	7,560,000	8,080,000
	210329	Moving Expenses	14,980,000	12,000,000	7,000,000	7,700,000	8,400,000	9,100,000	9,800,000
	210501	Electricity	15,830,000	0	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
	210505	Water and Waste Disposal	1,938,320	19,920,000	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
	210507	Furniture	0	58,000,000	20,000,000	22,000,000	24,000,000	26,000,000	28,000,000
	220101	Office Consumables (papers,pen	25,953,032	42,530,000	43,053,700	47,209,070	51,364,440	55,519,810	59,675,180
	220102	Computer Supplies and Accessor	0	0	10,000,000	10,400,000	10,800,000	11,200,000	11,600,000
	220109	Printing and Photocopying Costs	17,544,200	15,628,000	18,000,000	19,800,000	21,600,000	23,400,000	25,200,000
	220201	Electricity	0	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
	220202	Water Charges	0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
	220301	Petrol	1,548,100	5,000,000	1,365,000	1,369,800	1,374,600	1,379,400	1,384,200
	220302	Diesel	35,301,296	71,530,000	72,965,000	72,981,300	72,997,600	73,013,900	73,030,200
	220612	Uniforms	0	0	16,000,000	16,080,000	16,160,000	16,240,000	16,320,000

Own Sources

Sub-vote No: **5000** SUB-VOTE NAME: **Administration and General**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	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
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220709	Conference Facilities	0	0	2,300,000	2,500,000	2,700,000	2,900,000	3,100,000
	221002	Ground travel (bus, railway taxi, e	10,540,300	20,440,000	19,300,000	19,479,000	19,658,000	19,837,000	20,016,000
	221005	Per Diem - Domestic	218,574,064	290,700,000	257,300,000	258,910,000	260,960,000	262,790,000	264,620,000
	221201	Internet and Email connections	3,961,000	13,200,000	7,200,000	7,920,000	8,640,000	9,360,000	10,080,000
	221202	Posts and Telegraphs	916,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
	221205	Advertising and Publication	4,424,500	8,400,000	6,000,000	6,050,000	6,100,000	6,150,000	6,200,000
	221210	Telephone Equipment (mobile)	2,350,000	33,600,000	10,800,000	10,890,000	10,980,000	11,070,000	11,160,000
	221211	Telephone Charges (Land Lines)	7,081,114	7,680,000	7,680,000	7,680,000	7,680,000	7,680,000	7,680,000
	221215	Subscription Fees	0	3,000,000	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000
	221217	Communication Network Service	0	0	6,220,000	6,282,200	6,344,400	6,406,600	6,468,800
	221404	Food and Refreshments	44,709,720	59,761,000	12,760,000	12,830,500	12,901,000	12,971,500	13,042,000
	221405	Entertainment	3,723,000	7,200,000	7,200,000	7,260,000	7,320,000	7,380,000	7,440,000
	221406	Gifts and Prizes	1,800,000	1,800,000	1,800,000	1,860,000	1,920,000	1,980,000	2,040,000
	229905	Security Services	24,000,000	24,000,000	24,000,000	26,000,000	28,000,000	30,000,000	32,000,000
	229918	Insurance Expenses	13,445,000	17,500,000	7,000,000	10,500,000	14,000,000	21,000,000	24,500,000
	229920	Burial Expenses	4,113,560	5,000,000	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000
	229930	Contingencies Item	0	0	15,000,000	16,500,000	18,000,000	19,500,000	21,000,000
	229936	Suppliers Debts	0	0	100,000,000	110,000,000	120,000,000	130,000,000	140,000,000
	230306	Electrical and Other Cabling Mat	0	0	300,000	330,000	360,000	390,000	420,000
	230403	Tyres and Batteries	0	0	5,000,000	5,250,000	5,750,000	6,000,000	6,250,000
	230408	Outsource maintenance contract	33,211,561	71,600,000	24,713,000	25,165,260	25,617,520	26,069,780	26,522,040
	260502	Councillors Allowance	0	70,341,000	136,994,000	138,135,617	139,277,233	140,418,850	141,560,467
	270909	Local Government Loans Board	0	0	25,000,000	30,000,000	32,500,000	35,000,000	37,500,000
	271301	ALAT contribution	7,050,150	22,186,500	22,186,500	24,405,150	26,623,800	28,842,450	31,061,100
	410201	Cars	0	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000

Own Sources

Sub-vote No: **5000** SUB-VOTE NAME: **Administration and General**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure 2015/16*	*Approved Estimate 2016/17*	*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*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	410502	Furniture and Fittings	0	1,980,000	3,260,000	5,795,000	8,330,000	10,865,000	13,400,000
Total Shs.			**697,324,062**	**1,191,916,500**	**1,343,363,200**	**1,302,116,897**	**1,351,766,593**	**1,404,446,290**	**1,455,985,987**

Own Sources

Sub-vote No: **5005** SUB-VOTE NAME: **Planning, Trade and Economy**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure 2015/16*	*Approved Estimate 2016/17*	*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*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	4,000,000	0	1,500,000	1,530,000	1,560,000	1,590,000	1,620,000
	220109	Printing and Photocopying Costs	5,509,200	0	6,902,000	7,592,200	8,282,400	8,972,600	9,662,800
	220302	Diesel	8,367,701	0	598,000	600,300	602,600	604,900	607,200
	221005	Per Diem - Domestic	4,855,000	0	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000
Total Shs.			**22,731,901**	**0**	**12,000,000**	**12,822,500**	**13,645,000**	**14,467,500**	**15,290,000**

Own Sources

Sub-vote No: **5008** SUB-VOTE NAME: **Secondary Education**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure 2015/16*	*Approved Estimate 2016/17*	*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*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	221315	School Meals	0	0	9,400,000	10,340,000	11,280,000	12,220,000	13,160,000
Total Shs.			**0**	**0**	**9,400,000**	**10,340,000**	**11,280,000**	**12,220,000**	**13,160,000**

Own Sources

Sub-vote No: **5009** SUB-VOTE NAME: **Land Development & Urban Planning**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure 2015/16*	*Approved Estimate 2016/17*	*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*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	1,110,000	0	5,700,000	5,820,000	5,940,000	6,030,000	6,150,000
	220101	Office Consumables (papers,pen	0	0	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000
	220302	Diesel	0	0	5,980,000	5,993,800	6,003,000	6,009,900	6,021,400
	221002	Ground travel (bus, railway taxi, e	200,000	0	1,200,000	1,210,000	1,220,000	1,230,000	1,240,000
Total Shs.			**1,310,000**	**0**	**14,800,000**	**14,943,800**	**15,083,000**	**15,189,900**	**15,331,400**

Own Sources

Sub-vote No: **5010** SUB-VOTE NAME: **Health Services**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure* *2015/16*	*Approved Estimate* *2016/17*	*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*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	2,400,000	14,565,000	2,505,000	2,580,000	2,655,000	2,730,000	2,805,000
	210314	Sitting Allowance	0	0	1,080,000	1,120,000	1,160,000	1,200,000	1,240,000
	210327	Uniform Allowance	0	3,600,000	3,600,000	3,630,000	3,660,000	3,690,000	3,720,000
	220101	Office Consumables (papers,pen	0	0	400,000	500,000	600,000	700,000	800,000
	220302	Diesel	1,327,931	5,165,000	2,415,000	2,447,200	2,474,800	2,502,400	2,530,000
	220802	Tuition Fees	0	5,000,000	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000
	221404	Food and Refreshments	0	0	350,000	360,000	370,000	380,000	390,000
	221501	Seeds	0	0	2,500,000	2,510,000	2,515,000	2,520,000	2,525,000
Total Shs.			**3,727,931**	**28,330,000**	**17,850,000**	**18,647,200**	**19,434,800**	**20,222,400**	**21,010,000**

Own Sources

Sub-vote No: **5017** SUB-VOTE NAME: **Rural Water Supply**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure* *2015/16*	*Approved Estimate* *2016/17*	*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*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210329	Moving Expenses	0	0	1,000,000	1,010,000	1,020,000	1,030,000	1,040,000
	221002	Ground travel (bus, railway taxi, e	0	0	1,000,000	1,010,000	1,020,000	1,030,000	1,040,000
	221211	Telephone Charges (Land Lines)	0	0	300,000	302,500	305,000	307,500	310,000
	221406	Gifts and Prizes	0	0	300,000	330,000	360,000	390,000	420,000
	410601	Computers and Photocopiers	0	0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
	410602	Printers and Scanners	0	0	700,000	770,000	840,000	910,000	980,000
	410607	Air Conditioner	0	0	700,000	770,000	840,000	910,000	980,000
Total Shs.			**0**	**0**	**5,000,000**	**5,292,500**	**5,585,000**	**5,877,500**	**6,170,000**

Own Sources

Sub-vote No: **5027** SUB-VOTE NAME: **Comm Devt, Gender & Children**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	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
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
	210303	Extra-Duty	6,130,000	0	400,000	440,000	480,000	520,000	560,000
	210314	Sitting Allowance	500,000	0	5,120,000	5,120,000	5,120,000	5,120,000	5,120,000
	220101	Office Consumables (papers,pen	1,500,000	0	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000
	220102	Computer Supplies and Accessor	0	0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
	221002	Ground travel (bus, railway taxi, e	0	460,000	720,000	720,000	720,000	720,000	720,000
	221005	Per Diem - Domestic	2,570,000	960,000	7,600,000	7,700,000	7,800,000	7,900,000	8,000,000
	221404	Food and Refreshments	0	0	640,000	640,000	640,000	640,000	640,000
	221406	Gifts and Prizes	0	0	500,000	550,000	600,000	650,000	700,000
Total Shs.			**10,700,000**	**1,420,000**	**26,080,000**	**26,470,000**	**26,860,000**	**27,250,000**	**27,640,000**

Own Sources

Sub-vote No: **5033** SUB-VOTE NAME: **Agriculture**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	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
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	102,000	102,000	102,000	102,000	102,000
	210303	Extra-Duty	0	0	200,000	300,000	400,000	500,000	600,000
	210315	Subsistance Allowance	3,500,000	0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
	210329	Moving Expenses	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	220101	Office Consumables (papers,pen	300,400	0	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
	220201	Electricity	0	0	300,000	330,000	360,000	390,000	420,000
	220301	Petrol	0	0	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000
	220302	Diesel	809,600	0	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000
	221005	Per Diem - Domestic	3,600,000	0	5,200,000	0	0	0	0
	221201	Internet and Email connections	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	221404	Food and Refreshments	0	0	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
	221406	Gifts and Prizes	0	0	500,000	550,000	600,000	650,000	700,000
	229920	Burial Expenses	0	0	600,000	660,000	720,000	780,000	840,000
	230701	Computers, printers, scanners, a	0	0	3,930,000	3,930,000	3,930,000	1,200,000	1,200,000
	410502	Furniture and Fittings	0	0	1,708,000	1,878,800	2,049,600	2,220,400	2,391,200
	430303	Solar energy	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Shs.			**8,210,000**	**0**	**30,000,000**	**25,210,800**	**25,621,600**	**23,302,400**	**23,713,200**

Own Sources

Sub-vote No: **5034** SUB-VOTE NAME: **Livestock**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure 2015/16*	*Approved Estimate 2016/17*	*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*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	800,000	1,000,000	1,200,000	1,200,000	1,200,000
	210303	Extra-Duty	2,840,000	0	750,000	810,000	900,000	900,000	900,000
	220101	Office Consumables (papers,pen	342,000	0	900,000	990,000	1,080,000	1,350,000	1,440,000
	220102	Computer Supplies and Accessor	0	0	600,000	800,000	800,000	800,000	800,000
	220301	Petrol	0	0	2,070,000	2,185,000	2,185,000	2,208,000	2,231,000
	220302	Diesel	432,000	0	1,380,000	1,403,000	1,426,000	1,495,000	1,495,000
	230701	Computers, printers, scanners, a	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	410601	Computers and Photocopiers	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total Shs.			**3,614,000**	**0**	**10,000,000**	**10,688,000**	**11,091,000**	**11,453,000**	**11,566,000**

NB: Columns 5, 6 and 7 is a Summary of Form No. 3(a) Activity Costing Sheet