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

User Fee

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)
	210206	Non-Civil Servant Contracts	12,160,000	14,400,000	14,400,000	15,600,000	16,800,000	18,000,000	19,200,000
	210303	Extra-Duty	4,570,000	1,620,000	25,620,000	25,670,000	25,720,000	25,770,000	25,820,000
	210314	Sitting Allowance	0	2,250,000	2,250,000	2,295,000	2,340,000	2,385,000	2,430,000
	210327	Uniform Allowance	0	0	9,000,000	9,120,000	9,240,000	9,360,000	9,600,000
	220101	Office Consumables (papers,pen	0	5,460,000	5,550,000	10,800,000	16,050,000	21,300,000	26,550,000
	220102	Computer Supplies and Accessor	0	5,000,000	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000
	220113	Cleaning Supplies	3,380,200	8,000,000	8,000,000	16,000,000	24,000,000	32,000,000	40,000,000
	220201	Electricity	4,340,527	15,000,000	15,000,000	17,500,000	20,000,000	22,500,000	25,000,000
	220202	Water Charges	0	9,000,000	9,000,000	10,500,000	12,000,000	13,500,000	15,000,000
	220402	Medicines	0	45,000,000	45,000,000	90,000,000	135,000,000	180,000,000	225,000,000
	221002	Ground travel (bus, railway taxi, e	52,000	200,000	200,000	250,000	300,000	350,000	400,000
	221005	Per Diem - Domestic	7,354,000	2,800,000	2,800,000	2,900,000	3,000,000	3,100,000	3,200,000
	221404	Food and Refreshments	0	2,000,000	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
	227508	Fumigation	0	8,000,000	8,000,000	16,000,000	24,000,000	32,000,000	40,000,000
	230207	Electrical and Other Cabling Mat	0	5,000,000	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000
	230309	Water Pumps	0	3,000,000	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000
	410406	Medical Equipment	3,477,600	14,000,000	14,000,000	20,500,000	27,000,000	33,500,000	40,000,000
	411013	Public Buildings	0	0	15,000,000	30,000,000	45,000,000	60,000,000	75,000,000

User Fee

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)
Total Shs.			**35,334,327**	**140,730,000**	**186,820,000**	**293,135,000**	**399,450,000**	**505,765,000**	**612,200,000**

User Fee

Sub-vote No: **5012** SUB-VOTE NAME: **Health Centres**

	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	500,000	700,000	4,000,000	4,020,000	4,040,000	4,060,000	4,080,000
	210327	Uniform Allowance	1,500,000	3,000,000	960,000	1,080,000	1,200,000	1,320,000	1,440,000
Total Shs.			**2,000,000**	**3,700,000**	**4,960,000**	**5,100,000**	**5,240,000**	**5,380,000**	**5,520,000**

User Fee

Sub-vote No: **5013** SUB-VOTE NAME: **Dispensaries**

	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	1,200,000	240,000	10,000,000	10,020,000	10,040,000	10,060,000	10,080,000
	210327	Uniform Allowance	2,300,000	4,500,000	3,240,000	3,360,000	3,480,000	3,600,000	3,720,000
	220113	Cleaning Supplies	3,670,000	7,000,000	1,550,000	1,600,000	1,650,000	1,700,000	1,750,000
	411013	Public Buildings	0	0	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000
Total Shs.			**7,170,000**	**11,740,000**	**17,290,000**	**19,980,000**	**22,670,000**	**25,360,000**	**28,050,000**

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