United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

User Fee

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	☐			
C01S03	220402	Medicines	box	45,000,000	1.0	45,000,000	2.0	90,000,000	3.0	135,000,000	4.0	180,000,000	5.0	225,000,000
	410406	Medical Equipment	pieces	5,000,000	1.0	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000
Target total						**50,000,000**		**100,000,000**		**150,000,000**		**200,000,000**		**250,000,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA	☑			
	Target 03	Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other	☐			
C03S06	410406	Medical Equipment	pieces	1,500,000	6.0	9,000,000	7.0	10,500,000	8.0	12,000,000	9.0	13,500,000	10.0	15,000,000
Target total						**9,000,000**		**10,500,000**		**12,000,000**		**13,500,000**		**15,000,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA	☑			
	Target 06	Environment cleaness increased from 70 to 80 by june 2020.								Other	☐			
C06S01	411013	Public Buildings	Building	7,000,000	1.0	7,000,000	2.0	14,000,000	3.0	21,000,000	4.0	28,000,000	5.0	35,000,000
C06S02	210206	Non-Civil Servant Contracts	person	1,200,000	12.0	14,400,000	13.0	15,600,000	14.0	16,800,000	15.0	18,000,000	16.0	19,200,000
C06S03	220113	Cleaning Supplies	pieces	8,000,000	1.0	8,000,000	2.0	16,000,000	3.0	24,000,000	4.0	32,000,000	5.0	40,000,000
C06S04	227508	Fumigation	person	8,000,000	1.0	8,000,000	2.0	16,000,000	3.0	24,000,000	4.0	32,000,000	5.0	40,000,000
Target total						**37,400,000**		**61,600,000**		**85,800,000**		**110,000,000**		**134,200,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA	☑			
	Target 07	Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.								Other	☐			
C07S02	221404	Food and Refreshments	person	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	4.0	8,000,000	5.0	10,000,000
C07S03	210327	Uniform Allowance	person	120,000	75.0	9,000,000	76.0	9,120,000	77.0	9,240,000	78.0	9,360,000	80.0	9,600,000
Target total						**11,000,000**		**13,120,000**		**15,240,000**		**17,360,000**		**19,600,000**

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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
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 ☐				
C08S05	210314	Sitting Allowance	person days	45,000	50.0	2,250,000	51.0	2,295,000	52.0	2,340,000	53.0	2,385,000	54.0	2,430,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
C08S06	220201	Electricity	bill	2,500,000	6.0	15,000,000	7.0	17,500,000	8.0	20,000,000	9.0	22,500,000	10.0	25,000,000
	220202	Water Charges	bill	1,500,000	6.0	9,000,000	7.0	10,500,000	8.0	12,000,000	9.0	13,500,000	10.0	15,000,000
C08S07	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	5,000,000	1.0	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000
C08S08	210303	Extra-Duty	person days	30,000	54.0	1,620,000	55.0	1,650,000	56.0	1,680,000	57.0	1,710,000	58.0	1,740,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,000	4.0	400,000	5.0	500,000	6.0	600,000	7.0	700,000	8.0	800,000
	221002	Ground travel (bus, railway taxi, etc)	fare	50,000	4.0	200,000	5.0	250,000	6.0	300,000	7.0	350,000	8.0	400,000
	221005	Per Diem - Domestic	person days	100,000	28.0	2,800,000	29.0	2,900,000	30.0	3,000,000	31.0	3,100,000	32.0	3,200,000
C08S09	220102	Computer Supplies and Accessories	units	3,000,000	1.0	3,000,000	2.0	6,000,000	3.0	9,000,000	4.0	12,000,000	5.0	15,000,000
C08S11	230207	Electrical and Other Cabling Materials	units	5,000,000	1.0	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000
	230309	Water Pumps	pieces	3,000,000	1.0	3,000,000	2.0	6,000,000	3.0	9,000,000	4.0	12,000,000	5.0	15,000,000
	411013	Public Buildings	Building	8,000,000	1.0	8,000,000	2.0	16,000,000	3.0	24,000,000	4.0	32,000,000	5.0	40,000,000
C08S12	210303	Extra-Duty	person days	20,000	1,200.0	24,000,000	1,201.0	24,020,000	1,202.0	24,040,000	1,203.0	24,060,000	1,204.0	24,080,000
Target total						**79,420,000**		**107,915,000**		**136,410,000**		**164,905,000**		**193,400,000**
Section total						**186,820,000**		**293,135,000**		**399,450,000**		**505,765,000**		**612,200,000**
Total Shs						**186,820,000**		**293,135,000**		**399,450,000**		**505,765,000**		**612,200,000**

User Fee

Sub-vote No: 5012 Health Centres

		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: 508D		***Health Centres***												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 07		Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.								Other ☐				
C07S03	210327	Uniform Allowance	person days	120,000	8.0	960,000	9.0	1,080,000	10.0	1,200,000	11.0	1,320,000	12.0	1,440,000
Target total						**960,000**		**1,080,000**		**1,200,000**		**1,320,000**		**1,440,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 08		Organizational structures and insitutional management at all levels strengthened from 40% to 70% by June 2020.								Other ☐				
C08S04	210303	Extra-Duty	person	20,000	200.0	4,000,000	201.0	4,020,000	202.0	4,040,000	203.0	4,060,000	204.0	4,080,000
Target total						**4,000,000**		**4,020,000**		**4,040,000**		**4,060,000**		**4,080,000**
Section total						**4,960,000**		**5,100,000**		**5,240,000**		**5,380,000**		**5,520,000**
Total Shs						**4,960,000**		**5,100,000**		**5,240,000**		**5,380,000**		**5,520,000**

User Fee

Sub-vote No: 5013 Dispensaries

		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: 508E		***Dispensaries***												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 05		Environment cleaness increased from 70 to 80 by June 2020.								Other ☐				
C05S02	220113	Cleaning Supplies	pieces	50,000	31.0	1,550,000	32.0	1,600,000	33.0	1,650,000	34.0	1,700,000	35.0	1,750,000
Target total						**1,550,000**		**1,600,000**		**1,650,000**		**1,700,000**		**1,750,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 06		Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.								Other ☐				
C06S04	210327	Uniform Allowance	person	120,000	27.0	3,240,000	28.0	3,360,000	29.0	3,480,000	30.0	3,600,000	31.0	3,720,000
Target total						**3,240,000**		**3,360,000**		**3,480,000**		**3,600,000**		**3,720,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 07		Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.								Other ☐				
C07S03	210303	Extra-Duty	person	20,000	500.0	10,000,000	501.0	10,020,000	502.0	10,040,000	503.0	10,060,000	504.0	10,080,000
Target total						**10,000,000**		**10,020,000**		**10,040,000**		**10,060,000**		**10,080,000**
Objective D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								MKUKUTA ☑				
Target 01		Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.								Other ☐				
D01D04	411013	Public Buildings	Building	2,500,000	1.0	2,500,000	2.0	5,000,000	3.0	7,500,000	4.0	10,000,000	5.0	12,500,000
Target total						**2,500,000**		**5,000,000**		**7,500,000**		**10,000,000**		**12,500,000**
Section total						**17,290,000**		**19,980,000**		**22,670,000**		**25,360,000**		**28,050,000**
Total Shs						**17,290,000**		**19,980,000**		**22,670,000**		**25,360,000**		**28,050,000**

Grand Total Shs	**209,070,000**	**318,215,000**	**427,360,000**	**536,505,000**	**645,770,000**