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

Community Health Fund - CHF

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	0	0	2,190,000	990,000	1,155,000	1,320,000	1,485,000
	210314	Sitting Allowance	4,260,000	0	9,400,000	18,800,000	28,200,000	37,600,000	47,000,000
	210401	Honoraria	0	0	3,500,000	3,512,500	3,525,000	3,537,500	3,550,000
	220101	Office Consumables (papers,pen	2,300,000	0	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000
	220302	Diesel	1,327,931	805,000	1,610,000	1,619,200	1,628,400	1,637,600	1,646,800
	221005	Per Diem - Domestic	3,400,000	3,500,000	2,865,000	3,450,000	4,035,000	420,000	480,000
	221404	Food and Refreshments	1,000,000	0	640,000	650,000	660,000	670,000	680,000
	227508	Fumigation	0	0	2,975,000	5,950,000	8,925,000	11,900,000	14,875,000
Total Shs.			**12,287,931**	**4,305,000**	**28,180,000**	**44,971,700**	**63,128,400**	**77,085,100**	**94,716,800**

Community Health Fund - CHF

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)
	220109	Printing and Photocopying Costs	1,000,000	2,000,000	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
	220402	Medicines	12,000,000	12,787,500	10,150,000	12,687,500	15,225,000	17,762,500	20,300,000
	227508	Fumigation	2,400,000	3,000,000	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000
	410406	Medical Equipment	5,000,000	6,000,000	6,000,000	7,500,000	9,000,000	10,500,000	12,000,000
Total Shs.			**20,400,000**	**23,787,500**	**21,150,000**	**28,687,500**	**36,225,000**	**43,762,500**	**51,300,000**

Community Health Fund - CHF

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)
	210314	Sitting Allowance	6,400,000	8,200,000	2,050,000	4,100,000	6,150,000	8,200,000	10,250,000
	220402	Medicines	12,453,000	13,000,000	48,000,000	96,000,000	144,000,000	192,000,000	240,000,000
	221404	Food and Refreshments	650,000	520,000	520,000	530,000	540,000	550,000	560,000
	227508	Fumigation	0	3,600,000	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000
	410406	Medical Equipment	5,400,000	12,000,000	12,000,000	13,500,000	15,000,000	16,500,000	18,000,000
Total Shs.			**24,903,000**	**37,320,000**	**66,170,000**	**118,030,000**	**169,890,000**	**221,750,000**	**273,610,000**

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