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

## *Health Sector Basket Fund - HSBF*

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 | 20,370,000 | 65,395,000 | 49,780,000 | 43,010,000 | 44,340,000 | 36,130,000 | 37,085,000 |
| | 220101 | Office Consumables (papers,pen | 450,000 | 2,199,772 | 2,650,675 | 5,201,350 | 7,152,025 | 9,102,700 | 11,053,375 |
| | 220302 | Diesel | 5,928,964 | 16,751,229 | 23,881,341 | 23,933,800 | 23,993,600 | 24,048,800 | 24,106,300 |
| | 220402 | Medicines | 54,870,500 | 51,487,002 | 51,487,002 | 95,474,004 | 139,461,006 | 183,448,008 | 227,435,010 |
| | 220404 | Dental Supplies | 0 | 8,075,126 | 8,075,126 | 16,150,252 | 24,225,378 | 32,300,504 | 40,375,630 |
| | 220405 | Hospital Supplies | 3,244,000 | 7,106,111 | 7,106,111 | 14,212,222 | 21,318,333 | 28,424,444 | 35,530,555 |
| | 220407 | Laboratory Supplies | 4,000,000 | 6,508,551 | 6,508,551 | 13,017,102 | 19,525,653 | 26,034,204 | 32,542,755 |
| | 220709 | Conference Facilities | 0 | 2,250,000 | 1,200,000 | 1,400,000 | 1,600,000 | 1,800,000 | 2,000,000 |
| | 221001 | Air Travel Tickets | 0 | 800,000 | 800,000 | 1,200,000 | 1,600,000 | 2,000,000 | 2,400,000 |
| | 221002 | Ground travel (bus, railway taxi, e | 0 | 0 | 2,200,000 | 2,240,000 | 2,280,000 | 2,320,000 | 2,360,000 |
| | 221005 | Per Diem - Domestic | 46,380,000 | 68,890,000 | 62,160,000 | 54,590,000 | 59,860,000 | 18,510,000 | 20,120,000 |
| | 221404 | Food and Refreshments | 0 | 7,943,900 | 4,818,000 | 4,875,840 | 4,933,680 | 4,991,520 | 5,049,360 |
| | 230408 | Outsource maintenance contract | 2,750,000 | 5,000,000 | 30,000,000 | 37,500,000 | 45,000,000 | 52,500,000 | 60,000,000 |
| | 230605 | Outsource maintenance contract | 0 | 0 | 10,000,000 | 12,500,000 | 15,000,000 | 17,500,000 | 20,000,000 |
| | 410406 | Medical Equipment | 0 | 6,508,551 | 6,508,551 | 13,017,102 | 19,525,653 | 26,034,204 | 32,542,755 |
| | 411013 | Public Buildings | 0 | 0 | 5,000,000 | 10,000,000 | 15,000,000 | 20,000,000 | 25,000,000 |
| **Total Shs.** | | | **137,993,464** | **248,915,242** | **272,175,357** | **348,321,672** | **444,815,328** | **485,144,384** | **577,600,740** |

# Health Sector Basket Fund - HSBF

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 | 2,235,000 | 2,100,000 | 5,940,000 | 6,735,000 | 7,530,000 | 6,300,000 | 6,960,000 |
| | 220101 | Office Consumables (papers,pen | 300,000 | 701,299 | 701,299 | 1,402,598 | 2,103,897 | 2,805,196 | 3,506,495 |
| | 220203 | Natural Gas | 0 | 0 | 1,170,000 | 1,235,000 | 1,300,000 | 1,365,000 | 1,430,000 |
| | 220302 | Diesel | 459,887 | 5,235,389 | 5,235,490 | 5,241,700 | 5,250,900 | 5,260,100 | 5,269,300 |
| | 220402 | Medicines | 18,698,500 | 27,988,386 | 27,988,386 | 55,976,772 | 83,965,158 | 111,953,544 | 139,941,930 |
| | 220405 | Hospital Supplies | 883,600 | 2,713,242 | 2,713,242 | 5,426,484 | 8,139,726 | 10,852,968 | 13,566,210 |
| | 220407 | Laboratory Supplies | 2,020,000 | 3,197,750 | 3,197,750 | 6,395,500 | 9,593,250 | 12,791,000 | 15,988,750 |
| | 221002 | Ground travel (bus, railway taxi, e | 0 | 0 | 100,000 | 150,000 | 200,000 | 250,000 | 300,000 |
| | 221005 | Per Diem - Domestic | 1,860,000 | 1,380,000 | 1,380,000 | 1,440,000 | 1,500,000 | 1,560,000 | 1,620,000 |
| | 221404 | Food and Refreshments | 1,350,000 | 500,000 | 500,000 | 510,000 | 520,000 | 530,000 | 540,000 |
| | 230605 | Outsource maintenance contract | 0 | 19,000,000 | 5,400,000 | 7,500,000 | 11,100,000 | 13,200,000 | 15,300,000 |
| | 410406 | Medical Equipment | 1,307,000 | 2,406,387 | 2,406,387 | 4,812,774 | 7,219,161 | 9,625,548 | 12,031,935 |
| | 411013 | Public Buildings | 0 | 0 | 10,536,680 | 15,805,020 | 21,073,360 | 26,341,700 | 31,610,040 |
| **Total Shs.** | | | **29,113,987** | **65,222,453** | **67,269,234** | **112,630,848** | **159,495,452** | **202,835,056** | **248,064,660** |

# Health Sector Basket Fund - HSBF

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 | 24,710,000 | 53,220,000 | 48,795,000 | 56,950,000 | 65,105,000 | 25,590,000 | 27,145,000 |
| | 220101 | Office Consumables (papers,pen | 737,500 | 1,329,956 | 800,000 | 1,600,000 | 2,400,000 | 3,200,000 | 4,000,000 |
| | 220203 | Natural Gas | 8,250,000 | 35,000,000 | 18,330,000 | 18,395,000 | 18,460,000 | 18,525,000 | 18,590,000 |
| | 220302 | Diesel | 9,184,825 | 2,386,940 | 1,265,000 | 1,269,600 | 1,274,200 | 1,278,800 | 1,283,400 |
| | 220402 | Medicines | 25,571,900 | 33,576,373 | 33,576,373 | 67,152,746 | 100,729,119 | 134,305,492 | 167,881,865 |
| | 220405 | Hospital Supplies | 2,141,200 | 6,330,899 | 6,330,899 | 12,661,798 | 18,992,697 | 25,323,596 | 31,654,495 |
| | 220407 | Laboratory Supplies | 727,200 | 2,406,387 | 2,406,387 | 4,812,774 | 7,219,161 | 9,625,548 | 12,031,935 |
| | 221002 | Ground travel (bus, railway taxi, e | 0 | 1,650,000 | 1,350,000 | 1,395,000 | 1,440,000 | 1,485,000 | 1,530,000 |
| | 221005 | Per Diem - Domestic | 10,010,000 | 5,220,000 | 4,560,000 | 5,700,000 | 6,840,000 | 0 | 0 |
| | 410406 | Medical Equipment | 996,000 | 3,197,750 | 3,197,750 | 6,395,500 | 9,593,250 | 12,791,000 | 15,988,750 |
| | 411013 | Public Buildings | 0 | 0 | 20,500,000 | 27,000,000 | 33,500,000 | 40,000,000 | 46,500,000 |
| | 430303 | Solar energy | 0 | 0 | 4,000,000 | 5,000,000 | 6,000,000 | 7,000,000 | 8,000,000 |
| **Total Shs.** | | | **82,328,625** | **144,318,305** | **145,111,409** | **208,332,418** | **271,553,427** | **279,124,436** | **334,605,445** |



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