United Republic of Tanzania

Budget Submission Form No. 4

Recurrent Revenue Forward Budget

Own Source

Tandahimba District Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT-TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
500A General Administration							
140393	Parking fees	1,900	7,200	7,200	7,020	7,400	7,900
110815	Other produce cess		0		1,158,295		
140383	Bylaw fines	1	2,050	1,000	3,000	3,500	4,000
140384	Other fines and penalties	3,890	11,000	11,000	11,000	13,000	14,500
140318	Plot Application Fee		0		0		
140292	Market stalls / slabs dues	1,400	3,720	3,720	3,720	4,300	4,800
500B Human Resource Operations							
140408	Revenue from renting of houses		0		12,800	30,000	35,000
501B Environment Operations							
140294	Sanitation Fees and Charges		0		5,400		
502A Finance and Trade Administration							
110808	Other export crop cess		0		23,300		
502B Finance - Final Accounts							
110808	Other export crop cess		0		33,200		
502C Finance - Expenditure							
110808	Other export crop cess		0		18,242		
502D Finance - Revenue							
110808	Other export crop cess		0		25,258		
502E Trade and Markets Operations							
140371	Other business license fees		0		40,000		
110852	Guest House Levy		0		5,000		
110853	Other Levies on business activity		0		5,000		
110851	Service Levy		0		2,800		
503C Statistics							
110815	Other produce cess		0		15,000		
505A Livestock and Fisheries Administration							
140293	Meat inspection charges		0		2,160		
140349	Abattoir slaughter service fee		52,000	52,000	3,600	35,000	40,000

506B Agriculture Operations							
110815	Other produce cess		0		378,277		
110808	Other export crop cess		0	315,513	1,189,200	510,000	520,000
506D Co-operatives Operations							
110815	Other produce cess		0		3,463	11,000	12,000
507A Primary Education Administration							
140505	Own Sources - Other		500,000	500,000	550,000	560,000	565,000
507B Primary Education Operations							
140505	Own Sources - Other		0		54,401	101,000	105,000
508A Council Health management Team (CHMT)							
110815	Other produce cess		84,000	84,994	0	210,000	220,000
140505	Own Sources - Other		0		145,000		
508B Council Hospital Services							
140505	Own Sources - Other		0		0		
110815	Other produce cess		0	45,000	0	65,000	70,000
508E Dispensaries							
110815	Other produce cess		155,000	155,000	0	40,000	45,000
509B Secondary Education Operations							
140505	Own Sources - Other		499,738	500,000	550,000	520,000	525,000
110815	Other produce cess		0		500,000		
510A Rural Water Supply							
110815	Other produce cess		0		120,890		
511B Road Services							
110815	Other produce cess		0		800,000		
512A Land and Natural Resource Administration							
140375	Building materials extraction license fee		0		20,000		
110802	Land rent		100,000	100,000	3,500	130,000	135,000
110801	Property rates		0		141,860		
140289	Land survey service fee		0		82,000		
140318	Plot Application Fee		0		5,000		
512H Forestry Management							
140376	Forest produce license fees		0		27,378	34,000	38,000
515B Internal Audit operations							
110815	Other produce cess		0		3,640		
516A Procurement and Supplies Administration							
110815	Other produce cess		0		5,000		
140283	Tender fee		0	5,000	10,000	12,000	14,000
516B Procurement and Supplies Operations							
110815	Other produce cess		0		9,245		

518A Information Comunication Technology and Public Relations Admin							
110815	Other produce cess		0		10,000		
527A Community Development, Youth and Social welfare Administration							
110815	Other produce cess		0		1,430		
527B Comm Devt, Gender and Children							
110815	Other produce cess		0		350,000		
SOURCE TOTAL		**7,191**	**1,414,708**	**1,780,427**	**6,335,079**	**2,286,200**	**2,355,200**

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Central Government

Tandahimba District Council

Figures in '000 Tshs

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500A	**General Administration**						
130101	LGDG - Capital Development Grant - CDG		0		97,000		
130201	General Purposes Block Grant PE	471,736	433,078	896,052	1,502,795	1,400,000	1,410,000
	General Purposes Block Grant	77,471	37,631	135,234	137,940	136,000	137,000
130125	LGDG - Capacity Building Grant - CBG		0		81,885		
	Central Government Other Source	46,991	46,991	46,991	51,909	46,991	46,991
500B	**Human Resource Operations**						
130201	General Purposes Block Grant PE	166,268	235,368	527,718	602,052	550,000	555,000
130125	LGDG - Capacity Building Grant - CBG		0		131,608		
501A	**Environments and Cleansing Administration**						
130101	LGDG - Capital Development Grant - CDG		0		40,000		
501B	**Environment Operations**						
130201	General Purposes Block Grant OC		0		4,040		
503A	**Policy, Planning and Monitoring Administration**						
130101	LGDG - Capital Development Grant - CDG		0		71,000		
130201	General Purposes Block Grant OC	1,667	0	13,835	22,043	14,000	15,000
505A	**Livestock and Fisheries Administration**						
130202	Agricultural Extension OC		0		6,292		
130202	OC Grants	5,436	0		6,269	7,000	8,000
505B	**Livestock Operations**						
130101	LGDG - Capital Development Grant - CDG		0		30,000		
130201	PE Grants	86,259	177,259	431,484	639,339	587,622	587,622
506B	**Agriculture Operations**						
130202	Agricultural Extension OC	9,060	5,567	12,537	11,284	13,000	14,000
130201	Agricultural Extension PE	176,338	192,101	357,756	544,346	824,545	824,545
507A	**Primary Education Administration**						
130201	Education PE	143,224	176,005	332,124	309,630	309,630	309,630
130202	Education OC		2,500	2,500	3,740	4,000	5,000
507B	**Primary Education Operations**						

130202	OC Grants	390,253	439,829	609,837	1,053,778	634,000	638,000
130201	Education PE	5,179,130	5,972,550	10,229,958	12,363,859	11,261,933	11,261,933
507C Adult Education							
130202	Education OC		0		4,042		
507D Cultural Office							
130202	OC Grants		0		500	600	700
507E Sport Grounds							
130202	OC Grants		0		200	300	400
508A Council Health management Team (CHMT)							
130201	Health PE	1,338,655	268,750	355,176	494,535	460,341	460,341
130202	Health OC		12,722	13,920	23,940	15,000	20,000
508B Council Hospital Services							
130201	Health PE		61,718	91,704	101,407	91,901	91,901
130202	Health OC		0		133,851	80,000	90,000
130101	LGDG - Capital Development Grant - CDG		65,000	65,000	180,000	32,000	35,000
508D Health Centres							
130101	LGDG - Capital Development Grant - CDG		0		106,903		
130202	Health OC		0		44,610	20,000	25,000
130201	Health PE		388,722	105,136	786,478	710,208	710,208
508E Dispensaries							
130101	LGDG - Capital Development Grant - CDG		0	170,000	245,000	55,000	60,000
130202	Health OC		0	35,596	48,596	50,000	55,000
130201	Health PE		787,428		1,808,174	1,647,597	1,647,597
509A Secondary Education Administration							
130201	Education PE	1,849,813	1,935,896	3,622,219	4,380,987	3,945,013	3,945,013
130202	Education OC	266,488	224,214	449,982	549,213	455,000	460,000
509B Secondary Education Operations							
130202	Education OC		0		454,982		
510A Rural Water Supply							
130201	Water PE	60,166	73,109	130,110	166,103	152,754	152,754
130101	LGDG - Capital Development Grant - CDG		0		50,000	210,000	220,000
130202	Water OC	12,490	2,660	15,954	20,300	20,000	25,000
511A Works and Fire rescure Administration							
130202	Road OC	8,911	4,748	28,482	16,095	32,000	34,000
130201	Road PE	59,922	65,446	122,300	213,593	194,090	194,090
511B Road Services							
130101	LGDG - Capital Development Grant - CDG		0		128,766		
512A Land and Natural Resource Administration							
130101	LGDG - Capital Development Grant - CDG		0		35,000		

512D Valuation							
130101	LGDG - Capital Development Grant - CDG		0		35,000		
515A Internal Audit Administration							
130201	General Purposes Block Grant OC	2,288	13,416	13,416	20,903	15,000	20,000
527B Comm Devt, Gender and Children							
130202	OC Grants		0		13,240		
SOURCE TOTAL		**10,352,566**	**11,622,708**	**18,815,021**	**27,773,227**	**23,975,525**	**24,059,725**

United Republic of Tanzania

Budget Submission Form No. 4

Recurrent Revenue Forward Budget

Development Partner

Tandahimba District Council

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508A	**Council Health management Team (CHMT)**						
130118	Child Survival Development programme UNICEF G		0		119,938		
130123	Health Sector Basket Fund - HSBF	99,481	104,578	104,578	103,848	110,000	115,000
508B	**Council Hospital Services**						
130123	Health Sector Basket Fund - HSBF	87,869	130,524	130,524	168,327	175,000	180,000
508D	**Health Centres**						
130123	Health Sector Basket Fund - HSBF	38,047	105,136	105,136	67,269	70,000	73,000
508E	**Dispensaries**						
130123	Health Sector Basket Fund - HSBF	104,210	144,318	144,318	145,111	150,000	155,000
508F	**Community Health Initiatives/Promotion**						
	Multilateral UNICEF		0	14,660	88,338	10,000	10,000
509B	**Secondary Education Operations**						
130103	Secondary Education Development Program - SED		0		578,164		
510A	**Rural Water Supply**						
130114	National Water Supply and Sanitation Programme -	732,658	1,510,962	1,510,962	2,375,725	970,000	984,000
527A	**Community Development, Youth and Social welfare Administration**						
130107	National Multi-sectoral Strategic Fund - NMSF		0		44,867		
527B	**Comm Devt, Gender and Children**						
130107	National Multi-sectoral Strategic Fund - NMSF		0		44,867		
130118	Child Survival Development programme UNICEF G	2,000	6,611	6,611	0	15,000	20,000
527C	**Social Welfare**						
130118	Child Survival Development programme UNICEF G		0		88,338		
SOURCE TOTAL		**1,064,265**	**2,002,129**	**2,016,789**	**3,824,793**	**1,500,000**	**1,537,000**

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Community Development

Tandahimba District Council

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508A Council Health management Team (CHMT)							
120106	Community Health Fund - CHF	4,000	5,000	4,305	28,180	33,000	36,000
508B Council Hospital Services							
120105	NHIF	4,035	36,371	12,520	12,520	15,000	19,000
120107	User Fee	111,587	98,132	267,730	186,820	190,000	200,000
508D Health Centres							
120107	User Fee		0		4,960	5,100	5,300
120106	Community Health Fund - CHF	5,427,881	7,706,345	21,150	21,150	24,000	27,000
508E Dispensaries							
120107	User Fee		0	4,800	17,290	20,000	24,000
120106	Community Health Fund - CHF	15,000	62,000	37,320	66,170	70,000	75,000
SOURCE TOTAL		**5,562,503**	**7,907,848**	**347,825**	**337,090**	**357,100**	**386,300**

TOTAL	**16,986,525**	**22,947,393**	**22,960,062**	**38,270,189**	**28,118,825**	**28,338,225**