		Require	ed Inputs		get Estimates 2/2023		Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code a	and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
SUB VOTE: 100	01 <b>SUB VOTE</b> I	NAME: Administra	ation and Human Res	ources Manaç	gement						
Objective: A	HIV & AIDS and N	lon-communicable Dis	eases (NCDs) infectio	n reduced and	supporting services	improved.					
Target: A02S		services to PLHIV pro									
Activity: A02S01	1 To provide specia	al diet to 13 RS employ	ees living with HIV/Al	DS by June, 2	023						
22004103 Special F	Foods (diet food)	Monthly	480,000	12	5,760,000	780,000	12	9,360,000	780,000	12	9,360,00
Total Of Activity					5,760,000			9,360,000			9,360,00
Activity: A02S02	2 To enhance aware	eness on HIV/AIDS and	l Non - Comunicable [	Diseases to RS	Staff by June, 2023						
	onsumables pencils, pens and ries)	Pc	10,000	15	150,000	12,000	50	600,000	12,000	60	720,000
	d Refreshments	Pc	10,000	100	1,000,000	12,000	100	1,200,000	12,000	120	1,440,000
Total Of Activity					1,150,000			1,800,000			2,160,000
Total Of Target					6,910,000			11,160,000			11,520,00
Objective: B Target: B02S Activity: B02S01	Implement Nation  To prepare Transp	entation of the Nationa al Anti-corruption Stra parency and Accounta	itegy by 2026 bility programs on An	ti-corruption a	nd Good governanc	•					
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers,F	Implement Nation  To prepare Transponsumables pencils, pens and	al Anti-corruption Stra	tegy by 2026			e to all RS Staff by 12,000	<b>June, 2023</b> 50	600,000	12,000	60	720,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co	Implement Nation  To prepare Transponsumables pencils, pens and	al Anti-corruption Stra	itegy by 2026 bility programs on An	ti-corruption a	nd Good governanc	•		600,000 345,000	12,000 2,500	60	
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel	Implement Nation  To prepare Transponsumables pencils, pens and	al Anti-corruption Stra parency and Accounta Pc	itegy by 2026 bility programs on An 10,000	ti-corruption a	ind Good governanc 150,000	12,000	50		,		500,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, pationari 22003102 Diesel 22010105 Per Diem	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)	al Anti-corruption Stra parency and Accounta Pc Litre	tegy by 2026 bility programs on An 10,000	ti-corruption a	150,000 2,505,000	12,000 2,300	50 150	345,000	2,500	200	500,000 6,000,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  To facilitate Ethica	al Anti-corruption Stra parency and Accounta Pc Litre Day	tegy by 2026 bility programs on An 10,000 2,500 100,000	ti-corruption a 15 1,002 30	2,505,000 3,000,000 5,655,000	12,000 2,300 120,000	150 10	345,000 1,200,000 <b>2,145,000</b>	2,500 120,000	200 50	500,000 6,000,000 <b>7,220,00</b> 0
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, p	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and	al Anti-corruption Stra parency and Accounta Pc Litre Day	tegy by 2026 bility programs on An 10,000 2,500 100,000	ti-corruption a	2,505,000 3,000,000	12,000 2,300	50 150	345,000 1,200,000	2,500	200	500,000 6,000,000 <b>7,220,00</b> 0
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and	al Anti-corruption Stra parency and Accounta Pc Litre Day	tegy by 2026 bility programs on An 10,000 2,500 100,000	ti-corruption a 15 1,002 30	2,505,000 3,000,000 5,655,000	12,000 2,300 120,000	150 10	345,000 1,200,000 <b>2,145,000</b>	2,500 120,000	200 50	500,000 6,000,000 <b>7,220,00</b> 0
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, stationari 22003102 Diesel	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and	al Anti-corruption Stra parency and Accounta Pc  Litre Day  s and Integrity commit	tegy by 2026 bility programs on An 10,000 2,500 100,000 tee by June, 2023 10,000	ti-corruption a 15 1,002 30	2,505,000 3,000,000 5,655,000	12,000 2,300 120,000 12,000	150 10 50	345,000 1,200,000 <b>2,145,000</b> 600,000	2,500 120,000 12,000	200 50 60	500,000 6,000,000 <b>7,220,00</b> 0 720,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, p stationari 22003102 Diesel	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and ries)	al Anti-corruption Stra parency and Accounta Pc  Litre Day  s and Integrity commit Pc  Litre	tegy by 2026 bility programs on An 10,000 2,500 100,000 tee by June, 2023 10,000	ti-corruption a 15  1,002 30  15	2,505,000 3,000,000 5,655,000 150,000	12,000 2,300 120,000 12,000 2,300	150 10 50	345,000 1,200,000 <b>2,145,000</b> 600,000	2,500 120,000 12,000 2,500	200 50 60 200	500,000 6,000,000 <b>7,220,000</b> 720,000 500,000 720,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, p stationari 22003102 Diesel 22014104 Food and	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and ries)	al Anti-corruption Stra parency and Accounta Pc  Litre Day  s and Integrity commit Pc  Litre	tegy by 2026 bility programs on An 10,000 2,500 100,000 tee by June, 2023 10,000	ti-corruption a 15  1,002 30  15	2,505,000 3,000,000 5,655,000 150,000 2,500,000 400,000	12,000 2,300 120,000 12,000 2,300	150 10 50	345,000 1,200,000 <b>2,145,000</b> 600,000 345,000 480,000	2,500 120,000 12,000 2,500	200 50 60 200	500,000 6,000,000 7,220,000 720,000 500,000 720,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, patationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, patationari 22003102 Diesel 22014104 Food and	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethiconsumables pencils, pens and ries)  d Refreshments	al Anti-corruption Stra parency and Accounta Pc  Litre Day  s and Integrity commit Pc  Litre	tegy by 2026 bility programs on An 10,000 2,500 100,000 tee by June, 2023 10,000 2,500 10,000	ti-corruption a 15  1,002 30  15	2,505,000 3,000,000 5,655,000 150,000 2,500,000 400,000 3,050,000	12,000 2,300 120,000 12,000 2,300	150 10 50	345,000 1,200,000 2,145,000 600,000 345,000 480,000 1,425,000	2,500 120,000 12,000 2,500	200 50 60 200	500,000 6,000,000 7,220,000 720,000 500,000 720,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, p stationari 22003102 Diesel 22014104 Food and Total Of Activity Total Of Target Objective: C	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and ries)  d Refreshments  Socioeconomic de	al Anti-corruption Stra parency and Accounta Pc  Litre Day  s and Integrity commit Pc  Litre Pc	tegy by 2026 bility programs on An 10,000  2,500 100,000  tee by June, 2023 10,000  2,500 10,000	ti-corruption a 15  1,002 30  15  1,000 40	150,000 2,505,000 3,000,000 5,655,000 150,000 2,500,000 400,000 3,050,000 8,705,000	12,000 2,300 120,000 12,000 2,300	150 10 50	345,000 1,200,000 2,145,000 600,000 345,000 480,000 1,425,000	2,500 120,000 12,000 2,500	200 50 60 200	500,000 6,000,000 7,220,000 720,000 500,000 720,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, p stationari 22003102 Diesel 22014104 Food and Total Of Activity Total Of Target Objective: C Target: C03S Activity: C3S01	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and ries)  d Refreshments  Socioeconomic de Sports Promotion	al Anti-corruption Stra parency and Accounta Pc  Litre Day  s and Integrity commit Pc  Litre Pc  evelopment to Lindi co	tegy by 2026 bility programs on An 10,000  2,500 100,000  tee by June, 2023 10,000  2,500 10,000  community Improved and Implemented to all	ti-corruption a 15  1,002 30  15  1,000 40  Districts by 20	2,505,000 3,000,000 5,655,000 150,000 2,500,000 400,000 3,050,000 8,705,000	12,000 2,300 120,000 12,000 2,300 12,000	50 150 10 50 150 40	345,000 1,200,000 2,145,000 600,000 345,000 480,000 1,425,000 3,570,000	2,500 120,000 12,000 2,500 12,000	200 50 60 200 60	500,000 6,000,000 7,220,000 720,000 500,000 720,000 1,940,000
Objective: B Target: B02S Activity: B02S01 22001101 Office Co (papers, p stationari 22003102 Diesel 22010105 Per Diem Total Of Activity Activity: B02S02 22001101 Office Co (papers, p stationari 22003102 Diesel 22014104 Food and Total Of Activity Total Of Target Objective: C Target: C03S Activity: Diesel	Implement Nation  1 To prepare Transponsumables pencils, pens and ries)  n - Domestic  2 To facilitate Ethics onsumables pencils, pens and ries)  d Refreshments  Socioeconomic de Sports Promotion	al Anti-corruption Stra parency and Accounta Pc  Litre Day  s and Integrity commit Pc  Litre Pc  evelopment to Lindi co	tegy by 2026 bility programs on An 10,000  2,500 100,000  tee by June, 2023 10,000  2,500 10,000	ti-corruption a 15  1,002 30  15  1,000 40	150,000 2,505,000 3,000,000 5,655,000 150,000 2,500,000 400,000 3,050,000 8,705,000	12,000 2,300 120,000 12,000 2,300	150 10 50	345,000 1,200,000 2,145,000 600,000 345,000 480,000 1,425,000	2,500 120,000 12,000 2,500	200 50 60 200	720,000 500,000 6,000,000 720,000 720,000 1,940,000 9,160,000 4,800,000

		Require	ed Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Descriptio	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22031112	Registration Fees	Lumpsum	1,243,000	1	1,243,000	1,200,000	1	1,200,000	1,200,000	2	2,400,000
Total Of Act	tivity				17,243,000			6,240,000			9,200,000
Total Of Tar	get				17,243,000			6,240,000			9,200,000
Objective:	E Lindi RSâ€	™s Capacity to Deliver Servi	ces to its Beneficiaries	s Enhanced							
Target:	E01S Regional pl	ans (Strategic Plan, Budget a	and Action Plan) coor	dinated by 202	26						
Activity:	E01S02 To enable F	RS Office to prepare and part	icipate in preparation	of PE Budget	by June 2023						
21113103	Extra-Duty	Person	30,000	500	15,000,000	30,000	20	600,000	30,000	40	1,200,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc d	10,000	25	250,000	12,000	50	600,000	12,000	60	720,000
22003102	Diesel	Litre	2,500	1,250	3,125,000	2,300	1,000	2,300,000	2,500	1,200	3,000,000
22010105	Per Diem - Domestic	Day	100,000	600	60,000,000	120,000	20	2,400,000	120,000	50	6,000,000
Total Of Act	tivity				78,375,000			5,900,000			10,920,000
Activity:	E01S04 To facilitate	RC and RAS in the official v	isit in the LGA's by Ju	ıne, 2023							
22003102	Diesel	Litre	2,500	4,480	11,200,000	2,300	4,000	9,200,000	2,500	4,000	10,000,000
22010105	Per Diem - Domestic	Day	100,000	500	50,000,000	120,000	50	6,000,000	120,000	40	4,800,000
22021101	Motor Vehicles and Wate	r Craft Lumpsum	5,000,000	14	70,000,000	2,500,000	12	30,000,000	2,500,000	20	50,000,000
Total Of Act	tivity				131,200,000			45,200,000			64,800,000
Total Of Tar	get				209,575,000			51,100,000			75,720,000
Objective:	F Capacity of	Lindi RS to carry out its man	ndates strengthened								
Target:	F01S Coordination	ng information dissemination	n and statistical activi	ties by 2026							
Activity:	F01S01 To collect in	nformation and Statistics wit	hin the region and up	date regional	• '	3					
22001102	Computer Supplies and Accessories	Pc	6,500,000	2	13,000,000	1,000,000	2	2,000,000	1,000,000	2	2,000,000
Total Of Act	<u>-</u>				13,000,000			2,000,000			2,000,000
<b>Activity:</b> 22001101	Office Consumables (papers,pencils, pens and	.indi RS information in RS Of Pc d	fficial website by June 10,000	20 <b>23</b> 20	200,000	12,000	50	600,000	12,000	60	720,000
31122108	stationaries) Computers and Photocop	piers Lumpsum	30,000,000	1	30,000,000	30,000,000	2	60,000,000	30,000,000	3	90,000,000
Total Of Act	tivity				30,200,000			60,600,000			90,720,000
Activity:	F01S03 To improve	Information dissemination I	by June, 2023								
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc d	10,000	40	400,000	12,000	50	600,000	12,000	60	720,000
	Diesel	Litre	2,500	1,000	2,500,000	2,400	300	720,000	2,500	400	1,000,000
22003102	DIESEI	Litio				2,100	000			100	

		Require	d Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Ac	tivity				53,900,000			3,720,000			5,320,000
Total Of Ta	rget				97,100,000			66,320,000			98,040,000
Target:	F02S Conducting Legal	and Statutory RS Med	eting by 2026								
Activity:	F02S01 To conduct month	nly KUU (Kamati ya Ul	inzi na Usalama) by J	une, 2023							
21113103	Extra-Duty	Person	30,000	200	6,000,000	30,000	100	3,000,000	30,000	200	6,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	150	1,500,000	12,000	100	1,200,000	12,000	150	1,800,000
22010105	Per Diem - Domestic	Day	100,000	110	11,000,000	100,000	60	6,000,000	100,000	70	7,000,000
22014104	Food and Refreshments	Pc	10,000	1,150	11,500,000	12,000	1,000	12,000,000	12,000	1,000	12,000,000
Total Of Ac	tivitv				30,000,000			22,200,000			26,800,000
Activity:	F02S02 To conduct KAMU	S meeting by June, 20	123		,,			,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
21113103	Extra-Duty	Person	30,000	200	6,000,000	30,000	50	1,500,000	30,000	50	1,500,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	50	500,000	12,000	50	600,000	12,000	60	720,000
22014104	Food and Refreshments	Pc	10,000	50	500,000	12,000	60	720,000	12,000	80	960,000
Total Of Ac	tivity				7,000,000			2,820,000			3,180,000
Activity:	F02S03 To conduct annual	l workers council by J	une, 2023		, ,						
21113103	Extra-Duty	Person	30,000	50	1,500,000	30,000	50	1,500,000	30,000	80	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	75	750,000	12,000	90	1,080,000	12,000	100	1,200,000
22010105	Per Diem - Domestic	Day	100,000	200	20,000,000	120,000	100	12,000,000	120,000	120	14,400,000
22014104	Food and Refreshments	Pc	10,000	150	1,500,000	12,000	200	2,400,000	12,000	200	2,400,000
Total Of Ac	tivity				23,750,000			16,980,000			20,400,000
Activity:	F02S04 To conduct Manag	emet meetings by jun	e, 2023								
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	24	240,000	12,000	30	360,000	12,000	50	600,000
22014104	Food and Refreshments	Pc	10,000	100	1,000,000	12,000	300	3,600,000	12,000	300	3,600,000
Total Of Ac	tivity				1,240,000			3,960,000			4,200,000
Total Of Ta	rget				61,990,000			45,960,000			54,580,000
Target:		to Lindi RS Staff prep		-							
22003102	Diesel	Litre	2,500	850	2,125,000	2,300	1,800	4,140,000	2,500	2,000	5,000,000
22010104	Lodging/Accommodation	Day	200,000	14	2,800,000	120,000	8	960,000	120,000	10	1,200,000
22010105	Per Diem - Domestic	Day	100,000	130	13,000,000	120,000	20	2,400,000	120,000	30	3,600,000

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		Require	ed Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ee Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22014104	Food and Refreshments	Pc	10,000	50	500,000	12,000	50	600,000	12,000	60	720,000
22014105	Entertainment	Lumpsum	10,062,000	1	10,062,000	200,000	6	1,200,000	200,000	10	2,000,000
Total Of Ac	ivity				28,487,000			9,300,000			12,520,000
Activity:	F03S02 To provide training	to 30 RS Staff by Ju	•								
22008102	Tuition Fees	Lumpsum	6,000,000	2	12,000,000	500,000	15	7,500,000	500,000	20	10,000,000
22008107	Training Allowances	Lumpsum	3,000,000	2	6,000,000	200,000	20	4,000,000	200,000	30	6,000,000
22008108	Training Materials	Lumpsum	100,000	1	100,000	300,000	20	6,000,000	300,000	30	9,000,000
Total Of Ac	ivity				18,100,000			17,500,000			25,000,000
Activity:	F03S03 To conduct indutio	on course to newly en	ployed RS Staff by J	une, 2023							
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	43	430,000	12,000	60	720,000	12,000	80	960,000
22003102	Diesel	Litre	2,500	11,250	28,125,000	2,400	400	960,000	2,500	600	1,500,000
22014104	Food and Refreshments	Pc	10,000	50	500,000	12,000	100	1,200,000	12,000	120	1,440,000
Total Of Ac	ivity				29,055,000			2,880,000			3,900,000
Activity:	F03S04 To review and upda	ate training program	by June, 2023								
21113103	Extra-Duty	Person	30,000	3	90,000	30,000	20	600,000	30,000	40	1,200,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	600	6,000,000	12,000	30	360,000	12,000	50	600,000
Total Of Ac	ivity				6,090,000			960,000			1,800,000
Total Of Tai	get				81,732,000			30,640,000			43,220,000
Target:	F04S To ensure 85% of F	RS establishment is a	chieved by 2026								
Activity:	F04S01 To recruit new em	ployees by June, 202	3								
21113115	Subsistance Allowance	Person	500,000	30	15,000,000	700,000	15	10,500,000	700,000	20	14,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	15	150,000	12,000	30	360,000	12,000	40	480,000
22010102	Ground travel (bus, railway taxi, etc)	Person	40,000	61	2,440,000	100,000	30	3,000,000	100,000	30	3,000,000
Total Of Ac	ivity				17,590,000			13,860,000			17,480,000
Total Of Tai	get				17,590,000			13,860,000			17,480,000
Target:	•	of OPRAS to all RS	staff by 2026 of OPRAS by June, 2	023							
21113103	Extra-Duty	Person	30,000	300	9,000,000	30,000	15	450,000	30,000	20	600,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	40	400,000	12,000	50	600,000	12,000	60	720,000

#### 076 RAS Lindi

		Require	d Inputs		lget Estimates 2/2023	Forward	d Budget Est 2023/2024	imates	Forwar	d Budget Est 2024/2025	imates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22014104	Food and Refreshments	Pc	10,000	10	100,000	12,000	50	600,000	12,000	100	1,200,000
Total Of Act	tivity				9,500,000			1,650,000			2,520,000
Total Of Tar	rget				9,500,000			1,650,000			2,520,000
Target:	F06S Facilitating section	al and units staffs to	implement their dution	es by 2026							
Activity:			er debts by June, 202	-							
21113132	Staff debts	Lumpsum	5,000,000	1	5,000,000	20,000,000	1	20,000,000	30,000,000	1	30,000,000
22032122	Suppliers Debts	Lumpsum	1,700,000	2	3,400,000	1,000,000	30	30,000,000	1,000,000	50	50,000,000
Total Of Act	tivity				8,400,000			50,000,000			80,000,000
Activity:	F06S02 To facilitate People	s Militia by June, 202	3								
22005112	Peoples Militia	Monthly	3,500,000	12	42,000,000	500,000	12	6,000,000	500,000	12	6,000,000
Total Of Act	tivity				42,000,000			6,000,000			6,000,000
Activity:	F06S03 To provide workers	entitlements by Jun	e, 2023								
21113101	Leave Travel	Person	1,000,000	12	12,000,000	500,000	50	25,000,000	500,000	60	30,000,000
21113103	Extra-Duty	Person	30,000	66	1,980,000	30,000	500	15,000,000	30,000	600	18,000,000
21113108	Acting Allowance	Lumpsum	1,000,000	2	2,000,000	3,000,000	4	12,000,000	3,000,000	5	15,000,000
21113119	Medical and Dental Refunds	Person	1,000,000	1	1,000,000	500,000	2	1,000,000	500,000	4	2,000,000
21113129	Moving Expenses	Person	1,000,000	20	20,000,000	3,000,000	15	45,000,000	3,000,000	20	60,000,000
21121101	Electricity	Monthly	850,000	12	10,200,000	850,000	12	10,200,000	900,000	12	10,800,000
21121104	Telephone	Monthly	800,000	12	9,600,000	1,200,000	12	14,400,000	1,200,000	12	14,400,000
21221101	Public Service Pension Fund (PSPF)	Lumpsum	2,000,000	1	2,000,000	5,000,000	2	10,000,000	5,000,000	4	20,000,000
22014104	Food and Refreshments	Pc	10,000	250	2,500,000	12,000	500	6,000,000	12,000	600	7,200,000
22014106	Gifts and Prizes	Lumpsum	500,000	3	1,500,000	500,000	2	1,000,000	500,000	5	2,500,000
22032111	Burial Expenses	Lumpsum	7,000,000	1	7,000,000	5,000,000	2	10,000,000	5,000,000	2	10,000,000
Total Of Act	tivity				69,780,000			149,600,000			189,900,000
Activity:	F06S04 To provide conduci	ve working environm	ent and working facil	ities to all RS	staff by June, 2023						
21121110	Casual Labour	Lumpsum	12,000,000	1	12,000,000	10,000,000	2	20,000,000	10,000,000	2	20,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	500	5,000,000	12,000	600	7,200,000	12,000	800	9,600,000
22001102	Computer Supplies and Accessories	Pc	1,500,000	4	6,000,000	2,000,000	2	4,000,000	2,000,000	3	6,000,000
22001108	Newspapers and Magazines	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22001112	Outsourcing Costs (includes cleaning and security services)	Monthly	5,000,000	12	60,000,000	5,000,000	12	60,000,000	5,000,000	12	60,000,000
22002101	Electricity	Monthly	1,000,000	12	12,000,000	1,000,000	12	12,000,000	1,000,000	12	12,000,000
22002102	Water Charges	Monthly	500,000	12	6,000,000	500,000	12	6,000,000	500,000	12	6,000,000
22003102	Diesel	Litre	2,500	10,896	27,240,000	24,000	28,000	672,000,000	2,500	30,000	75,000,000

#### 076 RAS Lindi

Forward Budget Estimates

Annual Budget Estimates

Required Inputs

		rtoquiio	<b></b>	202	2/2023		2023/2024			2024/2025	
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105	Per Diem - Domestic	Day	100,000	350	35,000,000	120,000	500	60,000,000	120,000	500	60,000,000
22012101	Internet and Email connections	Monthly	300,000	12	3,600,000	300,000	12	3,600,000	300,000	12	3,600,000
22012102	Posts and Telegraphs	Monthly	300,000	12	3,600,000	200,000	12	2,400,000	200,000	15	3,000,000
22012105	Advertising and Publication	Lumpsum	500,000	1	500,000	500,000	2	1,000,000	500,000	2	1,000,000
22012109	Telephone Charges (Land Lines)	Monthly	400,000	12	4,800,000	1,000,000	12	12,000,000	1,000,000	12	12,000,000
22019109	Direct Labour (contracted or casual hire)	Monthly	1,000,000	16	16,000,000	1,000,000	12	12,000,000	1,000,000	12	12,000,000
22032110	Insurance Expenses	Lumpsum	16,000,000	1	16,000,000	30,000,000	1	30,000,000	45,000,000	1	45,000,000
31122202	Office Furniture	Lumpsum	7,440,000	1	7,440,000	5,000,000	3	15,000,000	5,000,000	4	20,000,000
31122244	Sound Equipment and Public Address	Lumpsum	10,000,000	1	10,000,000	12,000,000	1	12,000,000	15,000,000	1	15,000,000
Total Of Act					227,580,000			931,600,000			362,600,000
Total Of Tar	get				347,760,000			1,137,200,000			638,500,000
22003102 22010105 Total Of Act	Accessories Diesel Per Diem - Domestic	Litre Day	2,500 100,000	2,700 72	6,750,000 7,200,000 <b>16,950,000</b>	2,400 120,000	400 20	960,000 2,400,000 <b>18,360,000</b>	2,500 120,000	500 30	1,250,000 3,600,000 <b>19,850,000</b>
Total Of Tar					16,950,000			18,360,000			19,850,000
Total Of Sub	•				· ,						· · ·
SUB VOTE		ME: Finance a	nd Accounts Unit		875,055,000			1,386,060,000			979,790,000
Objective: Target: Activity:	•	development imple		ion monitored	•						
21113103	Extra-Duty	Person	30,000	215	6,450,000	30,000	30	900,000	30,000	50	1,500,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	193	1,930,000	12,000	50	600,000	12,000	50	600,000
22010105	Per Diem - Domestic	Day	100,000	90	9,000,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	•				17,380,000			3,500,000			5,100,000
Activity:	E01S02 To conduct follow up			-		•	F0	4 000 000	20.000	70	0.400.000
21113103	Extra-Duty	Person	30,000	40	1,200,000	30,000	56	1,680,000	30,000	70	2,100,000
22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	8	400,000	50,000	8	400,000	50,000	10	500,000

Approved Budget

Forward Budget Estimates

	Require	ed Inputs		get Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105 Per Diem - Domestic	Day	100,000	54	5,400,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Activity				7,000,000			4,080,000			5,600,000
Activity: E01S03 To facilitate RS to 0	conduct Revenue and	l Expenditure steering	committee by	/ June, 2023						
21113103 Extra-Duty	Person	30,000	80	2,400,000	30,000	30	900,000	30,000	50	1,500,000
22001102 Computer Supplies and Accessories	Pc	10,000	20	200,000	10,000	45	450,000	10,000	78	780,000
22001109 Printing and Photocopying Costs	Pc	10,000	128	1,280,000	10,000	189	1,890,000	10,000	190	1,900,000
22003102 Diesel	Litre	2,400	2,400	5,760,000	2,300	90	207,000	2,500	100	250,000
22014104 Food and Refreshments	Set	10,000	128	1,280,000	10,000	60	600,000	10,000	80	800,000
Total Of Activity				10,920,000			4,047,000			5,230,000
Activity: E01S04 To conduct RS Ass	sets valuation by Jun	e, 2023								
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	120	1,200,000	12,000	30	360,000	12,000	40	480,000
22031112 Registration Fees	Lumpsum	5,000,000	1	5,000,000	5,700,000	1	5,700,000	8,900,000	1	8,900,000
Total Of Activity				6,200,000			6,060,000			9,380,000
Total Of Target				41,500,000			17,687,000			25,310,000
Target: E02S To support 5 staff t	to attend long or sho	rt courses training by .	June 2026							
•	•	• •								
•	•	t courses training by J 1,200,000		1,200,000	2,400,000	2	4,800,000	2,500,000	2	5,000,000
Activity: E02S01 To support 2staff to	o attend long or shor	t courses training by J	June 2023	1,200,000 1,200,000	2,400,000	2	4,800,000 <b>4,800,000</b>	2,500,000	2	5,000,000 <b>5,000,000</b>
Activity: E02S01 To support 2staff to 22008102 Tuition Fees	o attend long or shor	t courses training by J	June 2023		2,400,000	2		2,500,000	2	
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity Total Of Target	o attend long or shor Person	t courses training by J 1,200,000	June 2023	1,200,000	2,400,000	2	4,800,000	2,500,000	2	5,000,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R	o attend long or shor Person	t courses training by J 1,200,000	June 2023 1	1,200,000 1,200,000	2,400,000	2	4,800,000	2,500,000	2	5,000,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Target: F01S Sectional Units and	o attend long or shor Person  RS to carry out its mai	t courses training by J 1,200,000 ndates strengthened cilitated to implement	June 2023 1 their duties by	1,200,000 1,200,000	2,400,000	2	4,800,000	2,500,000	2	5,000,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Target: F01S Sectional Units and	o attend long or shor Person  RS to carry out its mai	t courses training by J 1,200,000	June 2023 1 their duties by	1,200,000 1,200,000	2,400,000 700,000	2	4,800,000	2,500,000	3	5,000,000 5,000,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Target: F01S Sectional Units and Activity: F01S01 To provide conductive Conduct	es to carry out its maid DCs Offices staff faive working environn	ndates strengthened cilitated to implement nent for RS staff by Ju	June 2023 1 their duties by	1,200,000 1,200,000 y 2026			4,800,000 4,800,000			5,000,000 5,000,000 2,100,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Target: F01S Sectional Units and Activity: F01S01 To provide conduct 21113101 Leave Travel	es to carry out its mand d DCs Offices staff faive working environn	ndates strengthened cilitated to implement nent for RS staff by Ju 750,000	their duties by ne, 2023	1,200,000 1,200,000 y 2026 1,500,000	700,000	2	4,800,000 4,800,000 1,400,000	700,000	3	5,000,000 5,000,000 2,100,000 1,500,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Target: F01S Sectional Units and Activity: F01S01 To provide conduct 21113101 Leave Travel 21113103 Extra-Duty	es to carry out its mad DCs Offices staff faive working environn Lumpsum Person	ndates strengthened cilitated to implement nent for RS staff by Ju 750,000 30,000	their duties by ne, 2023 2 275	1,200,000 1,200,000 y 2026 1,500,000 8,250,000	700,000 30,000	2 30	4,800,000 4,800,000 1,400,000 900,000	700,000 30,000	3 50	5,000,000 5,000,000 2,100,000 1,500,000 3,120,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Sectional Units and Activity: F01S01 To provide conduct 21113101 Leave Travel 21113103 Extra-Duty 21121101 Electricity	es to carry out its mad d DCs Offices staff fa- cive working environn Lumpsum Person Monthly	ndates strengthened cilitated to implement nent for RS staff by Ju 750,000 30,000 260,000	their duties by ne, 2023 2 275 12	1,200,000 1,200,000 y 2026 1,500,000 8,250,000 3,120,000	700,000 30,000 260,000	2 30 12	4,800,000 4,800,000 1,400,000 900,000 3,120,000	700,000 30,000 260,000	3 50 12	5,000,000 5,000,000 2,100,000 1,500,000 3,120,000 7,200,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Sectional Units and Activity: F01S01 To provide conduct 21113101 Leave Travel 21113103 Extra-Duty 21121101 Electricity 21121102 Housing Allowance	es attend long or shor Person  RS to carry out its man d DCs Offices staff fa- cive working environn Lumpsum Person Monthly Monthly	ndates strengthened cilitated to implement nent for RS staff by Ju 750,000 30,000 260,000 600,000	their duties by ne, 2023 2 275 12 12	1,200,000 1,200,000 y 2026 1,500,000 8,250,000 3,120,000 7,200,000	700,000 30,000 260,000 600,000	2 30 12 12	4,800,000 4,800,000 1,400,000 900,000 3,120,000 7,200,000	700,000 30,000 260,000 600,000	3 50 12 12	5,000,000 5,000,000 2,100,000 1,500,000 3,120,000 7,200,000 2,760,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Fols Sectional Units and Activity: F01S01 To provide conduct 21113101 Leave Travel 21113103 Extra-Duty 21121101 Electricity 21121102 Housing Allowance 21121104 Telephone 22001102 Computer Supplies and	es attend long or shor Person  RS to carry out its man d DCs Offices staff fa- cive working environn Lumpsum Person Monthly Monthly Monthly	ndates strengthened cilitated to implement rent for RS staff by Ju 750,000 30,000 260,000 600,000 230,000	their duties by ne, 2023 2 275 12 12 12	1,200,000 1,200,000 y 2026 1,500,000 8,250,000 3,120,000 7,200,000 2,760,000	700,000 30,000 260,000 600,000 230,000	2 30 12 12 12	4,800,000 4,800,000 1,400,000 900,000 3,120,000 7,200,000 2,760,000	700,000 30,000 260,000 600,000 230,000	3 50 12 12	5,000,000 5,000,000 2,100,000 1,500,000 3,120,000 7,200,000 2,760,000 9,000,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Sectional Units and Activity: F01S01 To provide conduct 21113101 Leave Travel 21113103 Extra-Duty 21121101 Electricity 21121102 Housing Allowance 21121104 Telephone 22001102 Computer Supplies and Accessories	es attend long or shor Person  2S to carry out its man d DCs Offices staff fa- cive working environn Lumpsum Person Monthly Monthly Monthly Pc	ndates strengthened cilitated to implement nent for RS staff by Ju 750,000 30,000 260,000 600,000 230,000 1,700,000	their duties by ne, 2023 2 275 12 12 12 1	1,200,000 1,200,000 y 2026 1,500,000 8,250,000 3,120,000 7,200,000 2,760,000 1,700,000	700,000 30,000 260,000 600,000 230,000 1,500,000	2 30 12 12 12 4	4,800,000 4,800,000 1,400,000 900,000 3,120,000 7,200,000 2,760,000 6,000,000	700,000 30,000 260,000 600,000 230,000 1,500,000	3 50 12 12 12 12 6	5,000,000
Activity: E02S01 To support 2staff to 22008102 Tuition Fees  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi R Fols Sectional Units and Activity: F01S01 To provide conduct 21113101 Leave Travel 21113103 Extra-Duty 21121101 Electricity 21121102 Housing Allowance 21121104 Telephone 22001102 Computer Supplies and Accessories 22014106 Gifts and Prizes	o attend long or shor Person  RS to carry out its man d DCs Offices staff fa- cive working environn Lumpsum Person Monthly Monthly Monthly Pc Person	ndates strengthened cilitated to implement for RS staff by Ju 750,000 30,000 260,000 600,000 230,000 1,700,000 502,000	their duties by ne, 2023 275 12 12 12 11	1,200,000 1,200,000  y 2026  1,500,000 8,250,000 3,120,000 7,200,000 2,760,000 1,700,000 502,000	700,000 30,000 260,000 600,000 230,000 1,500,000	2 30 12 12 12 4	4,800,000 4,800,000 1,400,000 900,000 3,120,000 7,200,000 2,760,000 6,000,000	700,000 30,000 260,000 600,000 230,000 1,500,000	3 50 12 12 12 6	5,000,000 5,000,000 2,100,000 1,500,000 3,120,000 7,200,000 2,760,000 9,000,000

#### 076 RAS Lindi

	Require	ed Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Sub Vote				68,232,000			48,367,000			59,290,000
SUB VOTE: 1003 SUB VOTE N	AME: Internal A	udit Unit								
Objective: E Lindi RS's Capa	acity to Deliver Servi	ces to its Beneficiaries	Enhanced							
Target: E01S Social and econom	ic development imple	ementation in the Reg	ion monitored	and coordinated by	2022					
Activity: E01S01 To conduct Auditin	g and review of HR N	lanagement services t	to ensure effe	ctive performance of	f the section by Jur	ne, 2022				
22003102 Diesel	Litre	2,600	100	260,000	2,300	100	230,000	2,500	100	250,00
22010102 Ground travel (bus, railway taxi, etc)	Person	14,000	20	280,000	20,000	30	600,000	30,000	50	1,500,00
22010105 Per Diem - Domestic	Day	120,000	10	1,200,000	100,000	20	2,000,000	100,000	30	3,000,00
Total Of Activity				1,740,000			2,830,000			4,750,00
Activity: E01S02 To conduct reviews	on Management of	LGAs service delivery	to ensure effe	ctive performance of	of the section by Ju	ne, 2022				
22003102 Diesel	Litre	2,400	200	480,000	2,400	300	720,000	2,500	400	1,000,00
22010102 Ground travel (bus, railway taxi, etc)	Person	15,000	29	435,000	20,000	30	600,000	30,000	50	1,500,00
22010105 Per Diem - Domestic	Day	120,000	20	2,400,000	120,000	30	3,600,000	120,000	50	6,000,00
Total Of Activity				3,315,000			4,920,000			8,500,00
Activity: E01S03 To facilitate 4 Audit	-	•								
21113114 Sitting Allowance	Person	150,000	50	7,500,000	150,000	20	3,000,000	150,000	30	4,500,00
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	55	550,000	12,000	30	360,000	12,000	50	600,000
22003102 Diesel	Litre	2,500	272	680,000	2,500	345	862,500	2,500	450	1,125,00
22010105 Per Diem - Domestic	Day	120,000	20	2,400,000	120,000	24	2,880,000	120,000	34	4,080,000
22014104 Food and Refreshments	Set	10,000	10	100,000	10,000	100	1,000,000	10,000	180	1,800,00
Total Of Activity				11,230,000			8,102,500			12,105,00
Activity: E01S04 To enhance profess	sional skills of Intern	al Auditors by attendi	ng profession		ourses/annual conf	erences by Ju				, ,,,,,
22008102 Tuition Fees	Person	2,733,000	1	2,733,000	1,000,000	1	1,000,000	1,000,000	2	2,000,00
22008107 Training Allowances	Person	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	2	2,000,00
22010102 Ground travel (bus, railway taxi, etc)	Person	25,000	7	175,000	30,000	4	120,000	50,000	10	500,00
22010105 Per Diem - Domestic	Day	120,000	32	3,840,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Activity				7,748,000			4,520,000	<u> </u>		8,100,00
Total Of Target				24,033,000			20,372,500			33,455,000

Target: E02S Backstopping expertise to LGAs in translating the National Development Plan enhanced by 2022

Activity: E02S01 To prepare Annual Audit Plan, Internal Audit Charter, Quartely and Annual Internal Audit Reports by June, 2023

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		Require	ed Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000	34	340,000	10,000	45	450,000	10,000	56	560,000
22001102	Computer Supplies and Accessories	Pc	1,100,000	2	2,200,000	200,000	4	800,000	200,000	10	2,000,000
22010105	Per Diem - Domestic	Day	120,000	10	1,200,000	120,000	123	14,760,000	120,000	167	20,040,000
Total Of Ac	tivity				3,740,000			16,010,000			22,600,000
Activity:	E02S02 To conduct Auditi	ng of fuel and car mai		fective perforr		•	e, 2022				
22010105	Per Diem - Domestic	Day	120,000	15	1,800,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Ac	tivity				1,800,000			2,400,000			3,600,000
Activity:	E02S03 To conduct contin	•			•	ned by June, 2022					
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	10	100,000	12,000	15	180,000	12,000	20	240,000
22003102	Diesel	Litre	2,600	100	260,000	2,400	200	480,000	2,500	300	750,000
22010105	Per Diem - Domestic	Day	120,000	10	1,200,000	120,000	15	1,800,000	120,000	30	3,600,000
Total Of Ac	tivity				1,560,000			2,460,000			4,590,000
Activity:	E02S04 To conduct Auditi	ng and continous revi	ew of Education matte	ers to ensure e	effective performanc	e of Education sec	tion by June,	2022			
22003102	Diesel	Litre	2,600	200	520,000	2,400	300	720,000	2,500	400	1,000,000
22010105	Per Diem - Domestic	Day	120,000	10	1,200,000	120,000	20	2,400,000	120,000	40	4,800,000
Total Of Ac	tivity				1,720,000			3,120,000			5,800,000
Activity:	E02S05 To conduct Auditi	ng and continous revi	ew of Internal control	over Managen	nent of Accounts Ma	itters to ensure effe	ctive manage	ment of financial n	natters by June, 202	22	
21113103	Extra-Duty	Day	30,000	100	3,000,000	30,000	50	1,500,000	30,000	100	3,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	10	100,000	12,000	10	120,000	12,000	40	480,000
22003102	Diesel	Litre	2,600	100	260,000	2,400	200	480,000	2,500	300	750,000
22010105	Per Diem - Domestic	Day	120,000	10	1,200,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Ac	tivity				4,560,000			4,500,000			7,830,000
Activity:	E02S06 To conduct Auditi	•		•		•	•	•			
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	18	180,000	12,000	10	120,000	12,000	20	240,000
22003102	Diesel	Litre	2,600	100	260,000	2,400	200	480,000	2,500	300	750,000
22010105	Per Diem - Domestic	Day	120,000	10	1,200,000	120,000	20	2,400,000	120,000	40	4,800,000
Total Of Ac	tivity				1,640,000			3,000,000			5,790,000
Total Of Tai	get				15,020,000			31,490,000			50,210,000

Objective: F Capacity of Lindi RS to carry out its mandates strengthened

#### 076 RAS Lindi

		Require	ed Inputs		lget Estimates 2/2023	Forward	Budget Estii 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Target:	F01S Sectional Units and	d DCs Offices staff fa	cilitated to implement	their duties b	y 2026						
Activity:	<del>-</del>	ments to Head of Unit	•								
21113101	Leave Travel	Person	750,000	2	1,500,000	800,000	2	1,600,000	1,000,000	2	2,000,00
21121101	Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	150,000	12	1,800,00
21121102	Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	250,000	12	3,000,00
21121104	Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	120,000	12	1,440,00
21121107	Furniture	Person	16,000,000	1	16,000,000	16,000,000	1	16,000,000	16,000,000	1	16,000,00
22014106	Gifts and Prizes	Lumpsum	500,000	1	500,000	500,000	1	500,000	500,000	1	500,00
Total Of Act	tivity				31,080,000			31,180,000			24,740,00
Total Of Tar	rget				31,080,000			31,180,000			24,740,00
Total Of Sul	b Vote				70,133,000			83,042,500			108,405,00
SUB VOTE Objective: Target: Activity:	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai	pacity to Deliver Servi nic development impl ration of Annual proc	ces to its Beneficiaries ementation in the Reg urement plan by June,	s Enhanced ion monitored 2023	-		60	1 200 000	20,000	80	2 400 00
Objective: Target: Activity: 21113103 22001101	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepar Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	pacity to Deliver Servi nic development impl ration of Annual proc Person Pc	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000	s Enhanced ion monitored 2023 80 60	2,400,000 720,000	30,000 12,000	60 100	1,800,000 1,200,000	30,000 12,000	80 100	2,400,00 1,200,00
Objective: Target: Activity: 21113103 22001101 22010102	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepar Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc)	pacity to Deliver Servi nic development imploration of Annual proce Person Pc	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000	s Enhanced ion monitored 2023 80 60	2,400,000 720,000 600,000	30,000 12,000 50,000	20	1,200,000	12,000 50,000	100 30	1,200,00
Objective: Target: Activity: 21113103 22001101	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepar Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi,	pacity to Deliver Servi nic development impl ration of Annual proc Person Pc	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000	s Enhanced ion monitored 2023 80 60	2,400,000 720,000	30,000 12,000	100	1,200,000	12,000	100	1,200,00
Objective: Target: Activity: 21113103 22001101 22010102	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepar Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic	pacity to Deliver Servi nic development imploration of Annual proce Person Pc	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000	s Enhanced ion monitored 2023 80 60	2,400,000 720,000 600,000	30,000 12,000 50,000	20	1,200,000	12,000 50,000	100 30	1,200,00 1,500,00 3,000,00
Objective: Target: Activity: 21113103 22001101  22010102 22010105 Total Of Act Activity:	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic  tivity E01S02 To facilitate 4 Tend	pacity to Deliver Servinic development implication of Annual processon Pc Trip Day  der board meetings, e	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti	s Enhanced ion monitored 2023 80 60 12 10 on committee	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2	30,000 12,000 50,000 100,000	100 20 20	1,200,000 1,000,000 2,000,000 <b>6,000,000</b>	12,000 50,000 100,000	100 30 30	1,200,00 1,500,00 3,000,00 <b>8,100,00</b>
Objective: Target: Activity: 21113103 22001101  22010102 22010105 Total Of Act Activity: 21113103	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic  tivity E01S02 To facilitate 4 Tence Extra-Duty	pacity to Deliver Servinic development implication of Annual processors Person Pc Trip Day  der board meetings, e	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti	s Enhanced ion monitored 2023 80 60 12 10 on committee	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000	30,000 12,000 50,000 100,000	100 20 20 100	1,200,000 1,000,000 2,000,000 <b>6,000,000</b> 3,000,000	12,000 50,000 100,000 30,000	100 30 30 100	1,200,00 1,500,00 3,000,00 8,100,00
Objective: Target: Activity: 21113103 22001101  22010102  22010105  Total Of Activity: 21113103 21113114	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic  tivity E01S02 To facilitate 4 Tend Extra-Duty Sitting Allowance	pacity to Deliver Servinic development implication of Annual processors Person Pc Trip Day  der board meetings, e Person Person Person	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti 30,000 200,000	s Enhanced ion monitored 2023 80 60 12 10 ion committee 100 57	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000 11,400,000	30,000 12,000 50,000 100,000 2023 30,000 200,000	100 20 20 20 100 30	1,200,000 1,000,000 2,000,000 <b>6,000,000</b> 3,000,000 6,000,000	12,000 50,000 100,000 30,000 200,000	100 30 30 30	1,200,00 1,500,00 3,000,00 8,100,00 3,000,00 8,000,00
Objective: Target: Activity: 21113103 22001101  22010102 22010105 Total Of Act Activity: 21113103	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic  tivity E01S02 To facilitate 4 Tence Extra-Duty	pacity to Deliver Servinic development implication of Annual processors Person Pc Trip Day  der board meetings, e	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti	s Enhanced ion monitored 2023 80 60 12 10 on committee	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000	30,000 12,000 50,000 100,000	100 20 20 100	1,200,000 1,000,000 2,000,000 <b>6,000,000</b> 3,000,000	12,000 50,000 100,000 30,000	100 30 30 100	1,200,00 1,500,00 3,000,00 8,100,00 3,000,00 8,000,00
Objective: Target: Activity: 21113103 22001101  22010102 22010105 Total Of Activity: 21113103 21113114	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic  tivity E01S02 To facilitate 4 Tend Extra-Duty Sitting Allowance Office Consumables (papers,pencils, pens and	pacity to Deliver Servinic development implication of Annual processors Person Pc Trip Day  der board meetings, e Person Person Person	ces to its Beneficiaries ementation in the Reg urement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti 30,000 200,000	s Enhanced ion monitored 2023 80 60 12 10 ion committee 100 57	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000 11,400,000	30,000 12,000 50,000 100,000 2023 30,000 200,000	100 20 20 20 100 30	1,200,000 1,000,000 2,000,000 <b>6,000,000</b> 3,000,000 6,000,000	12,000 50,000 100,000 30,000 200,000	100 30 30 30	1,200,00 1,500,00 3,000,00 8,100,00 3,000,00 8,000,00 1,200,00
Objective: Target: Activity: 21113103 22001101  22010102 22010105 Total Of Act Activity: 21113103 21113114 22001101	E Lindi RS's Cap E01S Social and econom E01S01 To facilitate prepair Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic  tivity E01S02 To facilitate 4 Tend Extra-Duty Sitting Allowance Office Consumables (papers,pencils, pens and stationaries)	pacity to Deliver Servinic development imploration of Annual processors Person Pc Trip Day  der board meetings, e Person Person Pc	ces to its Beneficiaries ementation in the Regurement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti 30,000 200,000 12,000	8 Enhanced 2023 80 60 12 10 10 10 100 57 50	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000 11,400,000 600,000	30,000 12,000 50,000 100,000 2023 30,000 200,000 12,000	100 20 20 20 100 30 50	1,200,000 1,000,000 2,000,000 6,000,000 3,000,000 6,000,000 600,000	12,000 50,000 100,000 30,000 200,000 12,000	100 30 30 30 100 40 100	1,200,00  1,500,00  3,000,00  8,100,00  3,000,00  1,200,00  600,00
Objective: Target: Activity: 21113103 22001101  22010102 22010105 Total Of Act Activity: 21113103 21113114 22001101	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic tivity E01S02 To facilitate 4 Tend Extra-Duty Sitting Allowance Office Consumables (papers,pencils, pens and stationaries) Food and Refreshments Gifts and Prizes	pacity to Deliver Servinic development imploration of Annual processors Person Pc Trip Day  der board meetings, e Person Person Pc Pc	ces to its Beneficiaries ementation in the Regurement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti 30,000 200,000 12,000	8 Enhanced 100 monitored 2023 80 60 12 10 10 100 57 50	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000 11,400,000 600,000	30,000 12,000 50,000 100,000 2023 30,000 200,000 12,000	100 20 20 20 100 30 50	1,200,000 1,000,000 2,000,000 6,000,000 3,000,000 6,000,000 600,000	12,000 50,000 100,000 30,000 200,000 12,000	100 30 30 30 100 40 100	
Objective: Target: Activity: 21113103 22001101  22010102 22010105 Total Of Activity: 21113103 21113114 22001101  22014104 22014106	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic tivity E01S02 To facilitate 4 Tend Extra-Duty Sitting Allowance Office Consumables (papers,pencils, pens and stationaries) Food and Refreshments Gifts and Prizes	pacity to Deliver Servinic development implication of Annual processors Person Pc Trip Day  der board meetings, e Person Pc Pc Pc Person	ces to its Beneficiaries ementation in the Regurement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti 30,000 200,000 12,000	8 Enhanced 100 monitored 2023 80 60 12 10 10 100 57 50	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000 11,400,000 600,000	30,000 12,000 50,000 100,000 2023 30,000 200,000 12,000	100 20 20 20 100 30 50	1,200,000  1,000,000  2,000,000  6,000,000  6,000,000  600,000	12,000 50,000 100,000 30,000 200,000 12,000	100 30 30 30 100 40 100	1,200,00  1,500,00  3,000,00  8,100,00  3,000,00  1,200,00  600,00  600,00
Objective: Target: Activity: 21113103 22001101  22010102 22010105  Total Of Act Activity: 21113103 21113114 22001101  22014104 22014106  Total Of Act	E Lindi RS's Cap E01S Social and econon E01S01 To facilitate prepai Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic  tivity E01S02 To facilitate 4 Tend Extra-Duty Sitting Allowance Office Consumables (papers,pencils, pens and stationaries) Food and Refreshments Gifts and Prizes	pacity to Deliver Servinic development implication of Annual processors Person Pc Trip Day  der board meetings, e Person Pc Pc Pc Person	ces to its Beneficiaries ementation in the Regurement plan by June, 30,000 12,000 50,000 100,000 valuation and inspecti 30,000 200,000 12,000	8 Enhanced 100 monitored 2023 80 60 12 10 10 100 57 50	2,400,000 720,000 600,000 1,000,000 4,720,000 e in the RS by June, 2 3,000,000 11,400,000 600,000	30,000 12,000 50,000 100,000 2023 30,000 200,000 12,000	100 20 20 20 100 30 50	1,200,000  1,000,000  2,000,000  6,000,000  6,000,000  600,000	12,000 50,000 100,000 30,000 200,000 12,000	100 30 30 30 100 40 100	1,200,00  1,500,00  3,000,00  8,100,00  3,000,00  1,200,00  600,00  600,00

Approved Budget

		Require	d Inputs		get Estimates 2/2023	Forward	l Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomanc	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	10	500,000	60,000	20	1,200,000	60,000	30	1,800,000
22010105	Per Diem - Domestic	Day	100,000	15	1,500,000	120,000	25	3,000,000	120,000	30	3,600,000
Total Of Act	ivity				5,408,000			6,000,000			7,740,000
Activity:	E01S04 To facilitate tendering										
21113101	Leave Travel	Person	414,000	2	828,000	450,000	3	1,350,000	500,000	4	2,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	20	200,000	12,000	40	480,000	12,000	60	720,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	8	240,000	30,000	10	300,000	30,000	15	450,000
22010105	Per Diem - Domestic	Day	100,000	88	8,800,000	120,000	25	3,000,000	120,000	30	3,600,000
22012105	Advertising and Publication	Each	500,000	3	1,500,000	500,000	4	2,000,000	500,000	6	3,000,000
Total Of Act	ivity				11,568,000			7,130,000			9,770,000
Activity:	E01S05 To facilitate attendir	•	•								
22008102	Tuition Fees	Person	500,000	3	1,500,000	600,000	3	1,800,000	600,000	3	1,800,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	160,000	2	320,000	50,000	20	1,000,000	50,000	20	1,000,000
22010105	Per Diem - Domestic	Day	120,000	14	1,680,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Act	ivity				3,500,000			5,200,000			6,400,000
Activity:	E01S06 To facilitate Procure	ment compliance as	sessment of PMUs of	6LGAs by Ju	ne 2023						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	12,000	5	60,000	12,000	10	120,000	12,000	20	240,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	10	500,000	50,000	20	1,000,000	15,000	30	450,000
22010105	Per Diem - Domestic	Day	100,000	12	1,200,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	ivity				1,760,000			3,120,000			3,690,000
Total Of Tar	get				43,368,000			38,010,000			49,100,000
Objective: Target: Activity:		DCs Offices staff fac	cilitated to implement ent for PMU staff pro	vided by June	, 2023						
21113135	Telephone Allowance	Monthly	230,000	12	2,760,000	150,000	20	3,000,000	150,000	30	4,500,000
22001102	Computer Supplies and Accessories	Set	1,000,000	9	9,000,000	1,500,000	2	3,000,000	1,500,000	3	4,500,000
Total Of Act	ivity				11,760,000			6,000,000			9,000,000
Total Of Tar	get				11,760,000			6,000,000			9,000,000
	Vote				55,128,000			44,010,000			58,100,000

		Require	ed Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
SUB VOTE	E: 1005 <b>SUB VO</b>	TE NAME: DAS-Lindi	i								
Objective:	A HIV & AIDS ar	nd Non-communicable Dis	eases (NCDs) infection	reduced and	supporting services	improved.					
Target:		port services to PLHIV pro	` '								
Activity:	• •	wareness on HIV/AIDS and	•	diseases to Do	C's staffs by June, 20	023					
22003101	Petrol	Litre	2,600	500	1,300,000	2,500	200	500,000	2,500	300	750,00
22003102	Diesel	Litre	2,500	952	2,380,000	2,300	200	460,000	2,500	300	750,00
22010105	Per Diem - Domestic	Day	100,000	130	13,000,000	120,000	30	3,600,000	120,000	50	6,000,00
Total Of Act	tivity				16,680,000			4,560,000			7,500,00
Activity:	A01S02 To provide ad	vice and nutrients by June	e, 2023								
22003102	Diesel	Litre	2,400	800	1,920,000	2,300	200	460,000	2,500	300	750,00
22004103	Special Foods (diet food)	Person	100,000	12	1,200,000	120,000	10	1,200,000	150,000	10	1,500,00
Total Of Act	tivity				3,120,000			1,660,000			2,250,00
Total Of Tar	rget				19,800,000			6,220,000			9,750,000
	B Effective Impl	ementation of the National	I Anti-corruption Strate	nav Enhancod	and Suctained						
( )hiective:											
Objective:	•		•			RS Staff nrenared a	ınd				
Objective: Target:	B01S Transparency	and accountability progra	ams on Anti ï½ corruן			RS Staff prepared a	ind				
Target:	B01S Transparency implemented		ams on Anti النائي corruږ 2026	otion and Goo	d governance to all I	RS Staff prepared a	ind				
•	B01S Transparency implemented B01S01 To distribute office Consumables (papers,pencils, pens and	and accountability progra to RS and 6 DC Offices by	ams on Anti النائي corruږ 2026	otion and Goo	d governance to all I	RS Staff prepared a	10	120,000	12,000	30	360,00
Target: Activity: 22001101	B01S Transparency implemented B01S01 To distribute office Consumables (papers,pencils, pens and stationaries)	and accountability progra to RS and 6 DC Offices by National policy and guideli Pc	ams on Anti เว้½ corrup 2026 ines on Anti-corruption 12,000	otion and Goo n to 11 Divisio 200	d governance to all I ons by June, 2023 2,400,000	12,000	10				
Target:	B01S Transparency implemented B01S01 To distribute office Consumables (papers,pencils, pens and	and accountability progra to RS and 6 DC Offices by National policy and guideli	ams on Anti آئ <sup>1</sup> / <sub>2</sub> corrup 2026 ines on Anti-corruption 12,000 2,600	otion and Goo n to 11 Divisio 200 600	d governance to all I ons by June, 2023 2,400,000 1,560,000	12,000		2,314,000	12,000 2,600 2,500	12,000	31,200,00
Target: Activity: 22001101	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol	and accountability prograto RS and 6 DC Offices by National policy and guideli Pc  Litre	ams on Anti i¿½ corruption 12,000 2,600 2,500	otion and Goo n to 11 Divisio 200	d governance to all I ons by June, 2023 2,400,000	12,000	10 890		2,600		31,200,00 11,250,00
Target: Activity: 22001101  22003101 22003102	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel	and accountability progra to RS and 6 DC Offices by National policy and guideli Pc Litre Litre	ams on Anti آئ <sup>1</sup> / <sub>2</sub> corrup 2026 ines on Anti-corruption 12,000 2,600	otion and Goo n to 11 Divisio 200 600 1,215	d governance to all I ens by June, 2023 2,400,000 1,560,000 3,037,500	12,000 2,600 2,500	10 890 900	2,314,000 2,250,000	2,600 2,500	12,000 4,500	31,200,000 11,250,000 8,400,000
Target: Activity: 22001101  22003101 22003102 22010105 22014104	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments	and accountability progra to RS and 6 DC Offices by National policy and guideli Pc Litre Litre Person	ams on Anti i¿½ corrup 2026 ines on Anti-corruption 12,000 2,600 2,500 100,000	600 1,215 50	d governance to all II sins by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000	12,000 2,600 2,500 120,000	10 890 900 50	2,314,000 2,250,000 6,000,000 120,000	2,600 2,500 120,000	12,000 4,500 70	360,000 31,200,000 11,250,000 8,400,000 360,000
Target: Activity: 22001101  22003101 22003102 22010105	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments	and accountability progra to RS and 6 DC Offices by National policy and guideli Pc Litre Litre Person	ams on Anti i¿½ corrup 2026 ines on Anti-corruption 12,000 2,600 2,500 100,000	600 1,215 50	d governance to all II sns by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000	12,000 2,600 2,500 120,000	10 890 900 50	2,314,000 2,250,000 6,000,000	2,600 2,500 120,000	12,000 4,500 70	31,200,000 11,250,000 8,400,000
Target: Activity: 22001101  22003101 22003102 22010105 22014104  Total Of Act Total Of Tar	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments tivity	and accountability progra to RS and 6 DC Offices by National policy and guideli Pc Litre Litre Person Pc	2026 ines on Anti T¿½ corrup 2026 ines on Anti-corruption 12,000 2,600 2,500 100,000 12,000	600 1,215 50 200	d governance to all I ons by June, 2023 2,400,000 1,560,000 3,037,500 5,000,000 2,400,000 14,397,500	12,000 2,600 2,500 120,000	10 890 900 50	2,314,000 2,250,000 6,000,000 120,000	2,600 2,500 120,000	12,000 4,500 70	31,200,000 11,250,000 8,400,000 360,000 51,570,000
Target: Activity: 22001101  22003101 22003102 22010105 22014104  Total Of Act Total Of Tar Objective:	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments tivity rget  E Lindi RS's	and accountability prograto RS and 6 DC Offices by National policy and guideli Pc  Litre Litre Person Pc	2026 ines on Anti 7½ corrup 2026 ines on Anti-corruption 12,000 2,600 2,500 100,000 12,000	600 1,215 50 200	d governance to all II sins by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000 14,397,500 14,397,500	12,000 2,600 2,500 120,000 12,000	10 890 900 50	2,314,000 2,250,000 6,000,000 120,000	2,600 2,500 120,000	12,000 4,500 70	31,200,00 11,250,00 8,400,00 360,00
Target: Activity: 22001101  22003101 22003102 22010105 22014104  Total Of Act Total Of Tar Objective: Target:	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments tivity rget  E Lindi RS's E01S Social and ec	and accountability progrator RS and 6 DC Offices by National policy and guideling Pc  Litre Litre Person Pc  s Capacity to Deliver Serviconomic development imple	2026 ines on Anti 7½ corrup 2026 ines on Anti-corruption 12,000 2,600 2,500 100,000 12,000	600 1,215 50 200	d governance to all II sins by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000 14,397,500 14,397,500	12,000 2,600 2,500 120,000 12,000	10 890 900 50	2,314,000 2,250,000 6,000,000 120,000	2,600 2,500 120,000	12,000 4,500 70	31,200,00 11,250,00 8,400,00 360,00 <b>51,570,00</b>
Target:  Activity: 22001101  22003101 22003102 22010105 22014104  Total Of Act Total Of Tar Objective: Target:	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments tivity rget  E Lindi RS's E01S Social and ec	and accountability prograto RS and 6 DC Offices by National policy and guideli Pc  Litre Litre Person Pc	ams on Anti it is corrupted ines on Anti-corruption 12,000 2,500 100,000 12,000 ces to its Beneficiaries ementation in the Region 2006	600 1,215 50 200	d governance to all II sins by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000 14,397,500 14,397,500	12,000 2,600 2,500 120,000 12,000	10 890 900 50	2,314,000 2,250,000 6,000,000 120,000	2,600 2,500 120,000	12,000 4,500 70	31,200,00 11,250,00 8,400,00 360,00 <b>51,570,00</b> <b>51,570,00</b>
Target: Activity: 22001101  22003101 22003102 22010105 22014104  Total Of Act Total Of Tar Objective: Target: Activity:	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments tivity rget  E Lindi RS's E01S Social and ec E01S01 To facilitate U	and accountability progrator RS and 6 DC Offices by National policy and guideling Pc  Litre Litre Person Pc  s Capacity to Deliver Serviconomic development implehuru Torch by June, 2023	2026 ines on Anti 7½ corrup 2026 ines on Anti-corruption 12,000 2,600 2,500 100,000 12,000	600 1,215 50 200	d governance to all II sins by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000 14,397,500  14,397,500  and coordinated by	12,000 2,600 2,500 120,000 12,000	890 900 50 10	2,314,000 2,250,000 6,000,000 120,000 10,804,000 10,804,000	2,600 2,500 120,000 12,000	12,000 4,500 70 30	31,200,000 11,250,000 8,400,000 360,000 51,570,000 900,000
Target: Activity: 22003101 22003101 22003102 22010105 22014104 Total Of Act Total Of Tar Objective: Target: Activity: 21113103	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments tivity rget  E Lindi RS's E01S Social and ec E01S01 To facilitate U	and accountability progrator RS and 6 DC Offices by National policy and guideling Pc  Litre Litre Litre Person Pc  s Capacity to Deliver Serviconomic development implehuru Torch by June, 2023 Person	ams on Anti T¿½ corruption 2026 ines on Anti-corruption 12,000  2,600 2,500 100,000 12,000  ces to its Beneficiaries ementation in the Regi	600 1,215 50 200 600 1,215 50 200	d governance to all II ons by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000  14,397,500  14,397,500  and coordinated by 9,000,000	12,000 2,600 2,500 120,000 12,000	10 890 900 50 10	2,314,000 2,250,000 6,000,000 120,000 10,804,000 10,804,000	2,600 2,500 120,000 12,000	12,000 4,500 70 30	31,200,00 11,250,00 8,400,00 360,00 51,570,00 900,00 1,250,00
Target: Activity: 22003101 22003101 22003102 22010105 22014104 Total Of Act Total Of Tar Objective: Target: Activity: 21113103 22003101	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments  tivity  rget  E Lindi RS's E01S Social and ec E01S01 To facilitate U Extra-Duty Petrol	and accountability progrator RS and 6 DC Offices by National policy and guideling Pc  Litre Litre Person Pc  s Capacity to Deliver Service onomic development imples thuru Torch by June, 2023 Person Litre	ams on Anti T¿½ corruption 2026 ines on Anti-corruption 12,000  2,600 2,500 100,000 12,000  ces to its Beneficiaries ementation in the Region 30,000 2,600	600 1,215 50 200  s Enhanced ion monitored 300 3,170	d governance to all II ons by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000 14,397,500  14,397,500  and coordinated by 9,000,000 8,242,000	12,000 2,600 2,500 120,000 12,000 2026	10 890 900 50 10 20 500	2,314,000 2,250,000 6,000,000 120,000 10,804,000 10,804,000 600,000 1,150,000	2,600 2,500 120,000 12,000 30,000 2,500	12,000 4,500 70 30 30 500	31,200,00 11,250,00 8,400,00 360,00 51,570,00 900,00 1,250,00 2,000,00
Target: Activity: 22003101 22003101 22003102 22010105 22014104 Total Of Act Total Of Tar Objective: Target: Activity: 21113103 22003101 22003102	B01S Transparency implemented B01S01 To distribute to Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Food and Refreshments  tivity  rget  E Lindi RS's E01S Social and ec E01S01 To facilitate U Extra-Duty Petrol Diesel	and accountability progrator RS and 6 DC Offices by National policy and guideling Pc  Litre Litre Litre Person Pc  S Capacity to Deliver Service onomic development imples where the company of the compa	2,600 2,500 12,000 2,600 2,500 100,000 12,000 2,600 2,500 30,000 2,600 2,600 2,500	600 1,215 50 200 5 Enhanced 300 3,170 3,000	d governance to all II sins by June, 2023 2,400,000  1,560,000 3,037,500 5,000,000 2,400,000 14,397,500  and coordinated by 9,000,000 8,242,000 7,500,000	12,000 2,600 2,500 120,000 12,000 2026 30,000 2,300 2,300	10 890 900 50 10 20 500 500	2,314,000 2,250,000 6,000,000 120,000 10,804,000 10,804,000 600,000 1,150,000 1,150,000	2,600 2,500 120,000 12,000 30,000 2,500 2,500	12,000 4,500 70 30 30 500 800	31,200,000 11,250,000 8,400,000 360,000 51,570,000

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		Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Activity:	E01S02 To facilitate District	Officials to attend m	neetings by June, 2023	3							
22003102	Diesel	Litre	2,500	3,500	8,750,000	2,300	600	1,380,000	2,500	800	2,000,000
22010105	Per Diem - Domestic	Day	120,000	300	36,000,000	120,000	20	2,400,000	120,000	30	3,600,000
22021101	Motor Vehicles and Water Craft	Lumpsum	4,011,000	2	8,022,000	4,500,000	4	18,000,000	5,000,000	4	20,000,000
Total Of Act	tivity				52,772,000			21,780,000			25,600,000
Activity:	E01S03 To conduct 2 DCC n	neetings by June, 20	23								
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	418	4,180,000	12,000	20	240,000	12,000	50	600,000
22014104	Food and Refreshments	Pc	12,000	30	360,000	12,000	20	240,000	12,000	60	720,000
Total Of Act	tivity				4,540,000			480,000			1,320,000
Activity:	E01S04 To conduct 2 Judicia	al board meetings b	y June, 2023								
21113114	Sitting Allowance	Person	100,000	23	2,300,000	150,000	23	3,450,000	200,000	23	4,600,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	12,000	30	360,000	12,000	30	360,000	12,000	50	600,000
22014104	Food and Refreshments	Pc	15,000	30	450,000	12,000	50	600,000	12,000	100	1,200,000
Total Of Act	tivity				3,110,000			4,410,000			6,400,000
Total Of Tar	get				88,562,500			36,770,000			54,870,000
Objective:	F Capacity of Lindi RS	to carry out its mai	ndates strengthened								
Target:	F01S Sectional Units and	DCs Offices staff fa	cilitated to implement	their duties b	y 2026						
Activity:	F01S01 Provision of OPRAS	training to DC's sta	ff by June, 2023								
21113103	Extra-Duty	Person	30,000	466	13,980,000	30,000	120	3,600,000	30,000	150	4,500,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	12,000	35	420,000	12,000	30	360,000	12,000	50	600,000
Total Of Act	,				14,400,000			3,960,000			5,100,000
Activity:	F01S02 To facilitate conduc	ive working environ	ment to DC's office sta	aff by June. 20				-,,			,,
21113101	Leave Travel	Person	500,000	8	4,000,000	250,000	10	2,500,000	250,000	20	5,000,000
21113103	Extra-Duty	Person	30,000	400	12,000,000	30,000	60	1,800,000	30,000	80	2,400,000
22002101	Electricity	Monthly	150,000	12	1,800,000	120,000	12	1,440,000	150,000	12	1,800,000
22002102	Water Charges	Monthly	70,000	12	840,000	60,000	12	720,000	80,000	12	960,000
22002107	Telephone Charges	Monthly	30,000	12	360,000	25,000	12	300,000	30,000	12	360,000
22005112	Peoples Militia	Monthly	520,000	12	6,240,000	250,000	12	3,000,000	300,000	12	3,600,000
22012101	Internet and Email connections	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22012102	Posts and Telegraphs	Monthly	30,000	12	360,000	20,000	12	240,000	30,000	12	360,000
22019109	Direct Labour (contracted or casual hire)	Lumpsum	300,000	2	600,000	300,000	10	3,000,000	300,000	10	3,000,000

	Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Activity				26,800,000			13,600,000			18,080,000
Activity: F01S03 To provide statut		•								
21113112 Responsibility Allowance	Person	1,200,000	11	13,200,000	100,000	11	1,100,000	100,000	11	1,100,000
21121101 Electricity	Monthly	555,000	12	6,660,000	550,000	12	6,600,000	560,000	12	6,720,000
21121104 Telephone	Monthly	515,000	12	6,180,000	530,000	12	6,360,000	540,000	12	6,480,000
21121107 Furniture	Monthly	16,000,000	1	16,000,000	1,000,000	2	2,000,000	1,500,000	2	3,000,000
Total Of Activity				42,040,000			16,060,000			17,300,000
Total Of Target				83,240,000			33,620,000			40,480,000
Total Of Sub Vote				206,000,000			87,414,000			156,670,000
22003101         Petrol           22003102         Diesel           22010105         Per Diem - Domestic           22021101         Motor Vehicles and Water Craf           Total Of Activity           Activity:         E01S02         To facilitate Judi           21113114         Sitting Allowance	·	2,500 2,400 100,000 900,000 2023	7,740 10,785 534 10	19,350,000 25,884,000 53,400,000 9,000,000 <b>107,634,000</b> 2,300,000	2,300 2,300 120,000 4,600,000	200 2,000 200 4	460,000 4,600,000 24,000,000 18,400,000 47,460,000 9,000,000	2,500 2,500 120,000 4,800,000 2,000,000	500 2,000 200 6	1,250,000 5,000,000 24,000,000 28,800,000 <b>59,050,000</b>
22001101 Office Consumables (papers,pencils, pens and stationaries) 22014104 Food and Refreshments	Pc Pc	10,000 12,000	465 44	4,650,000 528,000	12,000 12,000	50 50	600,000	12,000 12,000	50 50	600,000
Total Of Activity		,,,,,		7,478,000	,,,,,		10,200,000	,		15,200,000
Total Of Target				115,112,000			57,660,000			74,250,000
	i RS to carry out its mar	adatas atranathanad		110,112,000			01,000,000			7 4,200,000
• • •	and DCs Offices staff fac	-	their duties h	v 2026						
	tory rights to District Of	•	anon dance b	,						
21121101 Electricity	Monthly	555,000	12	6,660,000	555,000	12	6,660,000	555,000	12	6,660,000
21121102 Housing Allowance	Monthly	600,000	12	7,200,000	550,000	12	6,600,000	550,000	12	6,600,000
21121104 Telephone	Monthly	515,000	12	6,180,000	515,000	12	6,180,000	515,000	12	6,180,000
21121107 Furniture	Lumpsum	16,000,000	1	16,000,000	1,800,000	2	3,600,000	1,800,000	2	3,600,000
Total Of Activity				36,040,000			23,040,000			23,040,00
TOTAL OF ACTIVITY										

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		Required	d Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Est 2024/2025	mates
Perfomane	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22021101	Motor Vehicles and Water Craft	Lumpsum	10,000,000	2	20,000,000	500,000	8	4,000,000	500,000	10	5,000,000
Total Of Ac	tivity				20,000,000			4,000,000			5,000,000
Activity:	F01S03 To facilitate DC's office	ce by provision of w	orking tools and con	ducive workir	ng environment by J	une, 2023					
21113101	Leave Travel	Person	465,000	5	2,325,000	150,000	8	1,200,000	150,000	10	1,500,000
21113103	Extra-Duty	Person	30,000	449	13,470,000	30,000	50	1,500,000	30,000	80	2,400,000
21113112	Responsibility Allowance	Person	1,200,000	6	7,200,000	1,200,000	6	7,200,000	1,200,000	6	7,200,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	12,000	24	288,000	12,000	50	600,000	12,000	80	960,000
22001102	Computer Supplies and Accessories	Pc	1,008,000	1	1,008,000	350,000	2	700,000	400,000	4	1,600,000
22002101	Electricity	Monthly	77,750	12	933,000	150,000	12	1,800,000	200,000	12	2,400,000
22002102	Water Charges	Monthly	12,000	12	144,000	60,000	12	720,000	60,000	12	720,000
22012102	Posts and Telegraphs	Annually	393,000	1	393,000	150,000	1	150,000	160,000	1	160,000
22012109	Telephone Charges (Land Lines)	Monthly	16,000	12	192,000	25,000	12	300,000	30,000	12	360,000
22014106	Gifts and Prizes	Person	500,000	1	500,000	400,000	2	800,000	400,000	2	800,000
31122113	TV and Radios	Set	260,000	1	260,000	400,000	1	400,000	400,000	2	800,000
Total Of Ac	tivity				26,713,000			15,370,000			18,900,000
Activity:	F01S04 To facilitate People's	Militia activities by	June, 2023								
22005112	Peoples Militia	Monthly	520,000	12	6,240,000	200,000	12	2,400,000	300,000	12	3,600,000
Total Of Ac	tivity				6,240,000			2,400,000			3,600,000
Total Of Tai	get				88,993,000			44,810,000			50,540,000
Total Of Sul	Vote				204,105,000			102,470,000			124,790,000
SUB VOTE Objective: Target:	E: 1007 SUB VOTE NAI E Lindi RS's Capac E01S Social and economic	ity to Deliver Servic	es to its Beneficiaries	s Enhanced	and coordinated by						
Activity:	E01S01 To conduct M &E to I	•									
22003102	Diesel	Litre	2,200	6,500	14,300,000	2,300	500	1,150,000	2,500	500	1,250,000
22014104	Food and Refreshments	Pc	10,000	50	500,000	12,000	20	240,000	12,000	30	360,000
Total Of Ac	•	F			14,800,000			1,390,000			1,610,000
	E01S02 To facilitate UHURU To Office Consumables (papers,pencils, pens and	Forch by June, 2023 Pc	10,000	50	500,000	12,000	30	360,000	12,000	50	600,000
<b>Activity:</b> 22001101											
•	stationaries) Diesel	Litre	2,200	6,400	14,080,000	2,300	500	1,150,000	2,500	500	1,250,000

			Required I	iputs		get Estimates 2/2023	Forward	Budget Estii 2023/2024	nates	TOTWAI	d Budget Esti 2024/2025	mates
Perfomano	ce Code and	d Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Act	ivity					19,580,000			1,750,000			2,210,000
Total Of Tar	get					34,380,000			3,140,000			3,820,000
Objective:	F	Capacity of Lindi RS	to carry out its mandat	es strengthened								
Target:	F01S	Sectional Units and I	OCs Offices staff facility	ated to implement	their duties by	y 2026						
Activity:	F01S01	To ensure good work	king environment to DC	's office by June,	2023							
21113101	Leave Trav	el	Person	150,000	10	1,500,000	150,000	4	600,000	150,000	6	900,000
21113103	Extra-Duty		Person	30,000	1,005	30,150,000	30,000	20	600,000	30,000	50	1,500,000
22001101	Office Cons (papers,per stationaries	icils, pens and	Pc	10,000	160	1,600,000	12,000	20	240,000	12,000	30	360,000
22001108		s and Magazines	Monthly	16,500	12	198,000	20,000	12	240,000	25,000	12	300,000
22001113	Cleaning St	ū	Pc	70,000	6	420,000	80,000	12	960,000	100,000	12	1,200,000
22002101	Electricity		Monthly	200,000	12	2,400,000	120,000	12	1,440,000	150,000	12	1,800,000
22002102	Water Char	ges	Monthly	40,000	12	480,000	80,000	12	960,000	100,000	12	1,200,000
22004103		ods (diet food)	Person	50,000	12	600,000	50,000	2	100,000	50,000	2	100,000
22012109	•	Charges (Land Lines)	Monthly	300,000	12	3,600,000	120,000	12	1,440,000	150,000	12	1,800,000
22014104	•	efreshments	Pc	10,000	50	500,000	12,000	50	600,000	12,000	100	1,200,000
22014104	Gifts and P		Person	400,000	2	800,000	400,000	2	800,000	400,000	3	1,200,000
22019109		ur (contracted or	Lumpsum	100,000	5	500,000	200,000	5	1,000,000	300,000	5	1,500,000
31122202	Office Furn	ture	Set	2,000,000	1	2,000,000	2,000,000	2	4,000,000	2,000,000	3	6,000,000
Total Of Act	ivity					44,748,000			12,980,000			19,060,000
Activity:	F01S02	To provide statutory	rights to District Officia	als by June, 2023								
21121101	Electricity		Monthly	555,000	12	6,660,000	555,000	12	6,660,000	555,000	12	6,660,000
21121104	Telephone		Monthly	515,000	12	6,180,000	515,000	12	6,180,000	515,000	12	6,180,000
Total Of Act	ivity					12,840,000			12,840,000			12,840,000
Activity:	F01S03	To facilitate District (	Officials to attend meet	ings by June, 2023	3							
21113112	Responsibil	ity Allowance	Person	1,200,000	3	3,600,000	1,200,000	3	3,600,000	1,200,000	3	3,600,000
22003102	Diesel		Litre	2,200	5,070	11,154,000	2,300	800	1,840,000	2,500	1,000	2,500,000
22010105	Per Diem -	Domestic	Day	100,000	126	12,600,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Act	ivity					27,354,000			7,840,000			9,700,000
Activity:	F01S04	To maintain two Office	cial Vehicles by June, 2	023								
22021101	Motor Vehic	cles and Water Craft	Lumpsum	11,806,000	2	23,612,000	4,500,000	2	9,000,000	5,000,000	2	10,000,000
Total Of Act	ivity					23,612,000			9,000,000			10,000,000
<b>Activity:</b> 22005112	F01S05 Peoples Mil	To facilitate people's	militia by June, 2023 Monthly	520,000	12	6,240,000	250,000	12	3,000,000	250,000	12	3,000,000
Total Of Act				320,000	12	6,240,000	200,000	12	3,000,000	200,000	12	3,000,000

		Required	d Inputs		get Estimates 2/2023	Forward	Budget Estii 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Activity:	F01S06 To conduct Judiciar	ny maatings by luna	2023								
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc Pc	10,000	10	100,000	12,000	20	240,000	12,000	20	240,000
22003102	Diesel	Litre	2,200	2,300	5,060,000	2,300	200	460,000	2,500	300	750,000
22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	3	45,000	25,000	6	150,000	30,000	8	240,000
22010105	Per Diem - Domestic	Day	100,000	200	20,000,000	120,000	5	600,000	120,000	10	1,200,000
22014104	Food and Refreshments	Pc	10,000	5	50,000	12,000	10	120,000	12,000	20	240,000
Total Of Act	tivity				25,255,000			1,570,000			2,670,000
Activity:	F01S07 To conduct DCC me	etings by June, 2023						, ,			
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	25	250,000	12,000	50	600,000	12,000	60	720,000
22003102	Diesel	Litre	2,200	580	1,276,000	2,300	200	460,000	2,500	400	1,000,000
22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	10	100,000	10,000	20	200,000	12,000	30	360,000
22010105	Per Diem - Domestic	Day	100,000	188	18,800,000	80,000	20	1,600,000	100,000	50	5,000,000
22014104	Food and Refreshments	Pc	10,000	25	250,000	12,000	500	6,000,000	12,000	500	6,000,000
Total Of Act	tivity				20,676,000			8,860,000			13,080,000
Total Of Tar	rget				160,725,000			56,090,000			70,350,000
Total Of Sul	b Vote				195,105,000			59,230,000			74,170,000
SUB VOTE	E: 1008 SUB VOTE NA	AME: DAS-Nachi	ngwea					6,000,000	500,000	12	
Target: Activity: 22001112	Outsourcing Costs (includes	Monthly	450,000	12	5,400,000	500,000	12	6,000,000	300,000	12	6,000,000
Activity:	Outsourcing Costs (includes cleaning and security services)	Monthly	450,000	12	5,400,000 5,400,000	500,000	12	6,000,000	300,000	12	6,000,000
<b>Activity:</b> 22001112	Outsourcing Costs (includes cleaning and security services)	Monthly	450,000	12		500,000	12		300,000	12	
Activity: 22001112 Total Of Act	Outsourcing Costs (includes cleaning and security services)  tivity  rget  E Lindi RS's Capa  E01S Social and economi  E01S02 To conduct Judicial  Food and Refreshments	Monthly  acity to Deliver Servic ac development imple meeting by June, 20:	es to its Beneficiarie	s Enhanced	5,400,000 5,400,000		50	6,000,000	12,000	50	6,000,000

		Require	d Inputs		dget Estimates 22/2023	Forward	d Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22005112	Peoples Militia	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
Total Of Ac	tivity				2,400,000			2,400,000			2,400,000
Activity:	E01S05 To facilitate District	t Officials to attend m	eetings by June, 202	3							
22003101	Petrol	Litre	2,500	1,762	4,405,000	2,500	1,800	4,500,000	2,500	2,000	5,000,000
22003102	Diesel	Litre	2,400	21,600	51,840,000	2,300	1,500	3,450,000	2,500	2,000	5,000,000
22010105	Per Diem - Domestic	Day	100,000	371	37,100,000	120,000	20	2,400,000	120,000	30	3,600,000
22021101	Motor Vehicles and Water Craft	Lumpsum	1,000,000	10	10,000,000	6,500,000	2	13,000,000	6,500,000	2	13,000,000
Total Of Ac	tivity				103,345,000			23,350,000			26,600,000
Total Of Tai	rget				113,045,000			26,350,000			29,600,000
Objective:	F Capacity of Lindi R	S to carry out its man	ndates strengthened								
Target:	• •	•	cilitated to implement	their duties b	ov 2026						
Activity:		y rights to District Of	•		,,						
21121101	Electricity	Monthly	555,000	12	6,660,000	555,000	12	6,660,000	555,000	12	6,660,000
21121102	Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,000
21121104	Telephone	Monthly	515,000	12	6,180,000	515,000	12	6,180,000	515,000	12	6,180,000
21121107	Furniture	Lumpsum	18,000,000	1	18,000,000	2,000,000	2	4,000,000	2,000,000	3	6,000,000
Total Of Ac	tivity				38,040,000			24,040,000			26,040,000
Activity:	F01S02 To provide conduci	ive working environm	nent to DC's Office sta	aff by June, 20	)23						
21113101	Leave Travel	Person	460,000	6	2,760,000	100,000	5	500,000	100,000	5	500,000
21113103	Extra-Duty	Person	30,000	180	5,400,000	30,000	20	600,000	30,000	30	900,000
22001101	Office Consumables (papers,pencils, pens and	Pc	10,000	946	9,460,000	12,000	50	600,000	12,000	60	720,000
22001102	stationaries) Computer Supplies and Accessories	Set	740,000	2	1,480,000	80,000	10	800,000	100,000	12	1,200,000
22002101	Electricity	Monthly	140,000	1	140,000	120,000	12	1,440,000	150,000	12	1,800,000
22002102	Water Charges	Monthly	300,000	12	3,600,000	60,000	12	720,000	80,000	12	960,000
22002107	Telephone Charges	Monthly	16,000	12	192,000	60,000	12	720,000	80,000	12	960,000
22012102	Posts and Telegraphs	Annually	142,000	1	142,000	133,000	1	133,000	140,000	1	140,000
22014106	Gifts and Prizes	Person	444,000	1	444,000	400,000	2	800,000	400,000	3	1,200,000
Total Of Ac	tivity				23,618,000			6,313,000			8,380,000
Activity:	F01S03 To keep maintenand	ce of DC's vehicles b	y June, 2023								
21113112	Responsibility Allowance	Person	1,200,000	5	6,000,000	1,200,000	5	6,000,000	1,200,000	5	6,000,000
22021101	Motor Vehicles and Water Craft	Lumpsum	5,001,000	2	10,002,000	6,000,000	3	18,000,000	6,000,000	4	24,000,000
Total Of Ac	tivity				16,002,000			24,000,000			30,000,000
Total Of Tai	rget				77,660,000			54,353,000			64,420,000

#### 076 RAS Lindi

		Require	d Inputs		get Estimates 2/2023	Forward	l Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	imates
Perfomance	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Sub	Vote				196,105,000			86,703,000			100,020,000
SUB VOTE:	1009 SUB VOTE NA	AME: DAS-Ruan	ngwa								
Objective:	E Lindi RS's Capa	city to Deliver Service	ces to its Beneficiaries	s Enhanced							
Target:	•	-	ementation in the Reg		and coordinated by	2026					
Activity:			eetings by June, 2023		,						
•	Petrol	Litre	2,500	2,435	6,087,500	2,500	1,800	4,500,000	2,500	2,000	5,000,000
22003102	Diesel	Litre	2,400	13,650	32,760,000	2,400	6,000	14,400,000	2,400	4,000	9,600,000
22010105	Per Diem - Domestic	Day	120,000	302	36,240,000	120,000	10	1,200,000	120,000	60	7,200,000
22021101	Motor Vehicles and Water Craft	Lumpsum	1,680,000	10	16,800,000	2,000,000	12	24,000,000	2,500,000	12	30,000,000
Total Of Activ	vity				91,887,500			44,100,000			51,800,000
Activity:	E01S03 To conduct 2 DCC n	neetings by June, 20	22								
21113114	Sitting Allowance	Person	476,000	1	476,000	480,000	1	480,000	900,000	1	900,000
Total Of Activ	vity				476,000			480,000			900,000
Total Of Targ	•	S to carry out its mar	ndates strengthened		92,363,500			44,580,000			52,700,000
Objective: Target: Activity:	F Capacity of Lindi RS	DCs Offices staff fac	cilitated to implement	their duties by		5,000,000	1	<b>44,580,000</b> 5,000,000	6,000,000	1	
Objective: Target: Activity:	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft	DCs Offices staff fac ce of DC's Office vehi	cilitated to implement icles by June 2023	•	1 2026	5,000,000	1	, ,	6,000,000	1	<b>52,700,000</b> 6,000,000 <b>6,000,000</b>
Objective: Target: Activity: 22021101	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft	DCs Offices staff face of DC's Office vehicle Lumpsum	cilitated to implement icles by June 2023 8,050,000	2	1 2026 16,100,000 16,100,000		1	5,000,000	6,000,000	1	6,000,000
Objective: Target: Activity: 22021101 Total Of Activ Activity:	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenance Motor Vehicles and Water Craft vity	DCs Offices staff face of DC's Office vehicle Lumpsum	cilitated to implement icles by June 2023 8,050,000	2	1 2026 16,100,000 16,100,000		1	5,000,000	6,000,000 500,000	1	6,000,000 <b>6,000,000</b>
Objective: Target: Activity: 22021101 Total Of Activity: 21113101	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenance Motor Vehicles and Water Craft vity F01S02 To facilitate DC's Of	DCs Offices staff face of DC's Office veh Lumpsum	cilitated to implement icles by June 2023 8,050,000 working tools and coi	2 nducive workin	16,100,000 16,100,000 ng environment by J	une 2023		5,000,000 <b>5,000,000</b>			6,000,000 6,000,000 3,000,000
Objective: Target: Activity: 22021101 Total Of Activ Activity: 21113101 21113103	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft vity F01S02 To facilitate DC's Of Leave Travel	DCs Offices staff face of DC's Office vehiclumpsum  ffice by provision of a Person	cilitated to implement icles by June 2023 8,050,000 working tools and con 460,000	2 nducive workin	16,100,000 16,100,000 ng environment by J 2,760,000	une 2023 500,000	4	5,000,000 <b>5,000,000</b> 2,000,000	500,000	6	6,000,000
Objective: Target: Activity: 22021101 Total Of Activ Activity: 21113101 21113103 21121110 22001101	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft  vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and	DCs Offices staff face of DC's Office vehiclumpsum  ifice by provision of the Person Person	working tools and cor 460,000 30,000	2 nducive workii 6 180	16,100,000 16,100,000 ng environment by J 2,760,000 5,400,000	une <b>2023</b> 500,000 30,000	4 10	5,000,000 5,000,000 2,000,000 300,000	500,000 30,000	6 15	6,000,000 6,000,000 3,000,000 450,000
Objective: Target: Activity: 22021101  Total Of Activ Activity: 21113101 21113103 21121110 22001101	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft  vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and	DCs Offices staff face of DC's Office vehiclumpsum  ifice by provision of a Person Person Lumpsum	cilitated to implement icles by June 2023 8,050,000  working tools and cor 460,000 30,000 13,100,000	2 nducive workin 6 180 1	16,100,000 16,100,000 16,100,000 19 environment by J 2,760,000 5,400,000 13,100,000	500,000 30,000 6,000,000	4 10 1	5,000,000 5,000,000 2,000,000 300,000 6,000,000	500,000 30,000 70,000,000	6 15 2	6,000,000 6,000,000 3,000,000 450,000 140,000,000 720,000
Objective: Target: Activity: 22021101 Total Of Activ Activity: 21113101 21113103 21121110 22001101	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft  vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries)	DCs Offices staff face of DC's Office vehiclempsum  ffice by provision of a Person Person Lumpsum Pc	working tools and cor 460,000 30,000 13,100,000 10,000	2 nducive workin 6 180 1 732	16,100,000 16,100,000 16,100,000 19 environment by J 2,760,000 5,400,000 13,100,000 7,320,000	500,000 30,000 6,000,000 10,000	4 10 1 50	5,000,000 5,000,000 2,000,000 300,000 6,000,000 500,000	500,000 30,000 70,000,000 12,000	6 15 2 60	6,000,000 6,000,000 3,000,000 450,000 140,000,000
Objective: Target: Activity: 22021101 Total Of Activ Activity: 21113101 21113103 21121110 22001101  22001102 22002101	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories	DCs Offices staff face of DC's Office vehicle Lumpsum  ffice by provision of verson Person Lumpsum Pc  Set	working tools and con 460,000 13,100,000 70,000	2 nducive workii 6 180 1 732	16,100,000 16,100,000 16,100,000 19 environment by J 2,760,000 5,400,000 13,100,000 7,320,000 420,000	500,000 30,000 6,000,000 10,000	4 10 1 50	5,000,000 5,000,000 2,000,000 300,000 6,000,000 500,000	500,000 30,000 70,000,000 12,000	6 15 2 60	6,000,000 6,000,000 3,000,000 450,000 140,000,000 720,000 1,440,000 4,200,000
Objective: Target: Activity: 22021101  Total Of Activ Activity: 21113101 21113103 21121110 22001101  22002101 22002101 22002102	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories Electricity	DCs Offices staff face of DC's Office vehicle Lumpsum  Fice by provision of verson Person Lumpsum Pc  Set Monthly	cilitated to implement icles by June 2023 8,050,000  working tools and cor 460,000 30,000 13,100,000 70,000 100,000	2 nducive workii 6 180 1 732 6	16,100,000 16,100,000 16,100,000 19 environment by J 2,760,000 5,400,000 13,100,000 7,320,000 420,000 1,200,000	500,000 30,000 6,000,000 10,000 100,000 350,000	4 10 1 50	5,000,000  5,000,000  2,000,000 300,000 6,000,000 500,000  1,000,000 4,200,000	500,000 30,000 70,000,000 12,000 120,000 350,000	6 15 2 60 12	6,000,000 6,000,000 3,000,000 450,000 140,000,000 720,000 1,440,000 4,200,000 1,260,000
Objective: Target: Activity: 22021101 Total Of Activ Activity: 21113101 21113103 21121110 22001101  22002101 22002101 22002102 22012102	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft  vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories Electricity Water Charges	DCs Offices staff face of DC's Office vehiclempsum  ffice by provision of a Person Person Lumpsum Pc  Set  Monthly Monthly	working tools and cor 460,000 13,100,000 70,000 100,000 100,000	2 nducive workin 6 180 1 732 6 12	16,100,000 16,100,000 16,100,000 19 environment by J 2,760,000 5,400,000 13,100,000 7,320,000 420,000 1,200,000 1,200,000	500,000 30,000 6,000,000 10,000 100,000 350,000 105,000	4 10 1 50 10 12 12	5,000,000  5,000,000  2,000,000 300,000 6,000,000 500,000  1,000,000 4,200,000 1,260,000	500,000 30,000 70,000,000 12,000 120,000 350,000 105,000	6 15 2 60 12 12	6,000,000 6,000,000 3,000,000 450,000 140,000,000 720,000 1,440,000 4,200,000 1,260,000 200,000
Objective: Target: Activity: 22021101  Total Of Activ Activity: 21113101 21113103 21121110 22001101  22002101 22002101 22002102 22012102 22012109	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories Electricity Water Charges Posts and Telegraphs	DCs Offices staff face of DC's Office vehiclempsum  Fice by provision of a Person Person Lumpsum Pc  Set  Monthly Monthly Monthly	working tools and cor 460,000 30,000 13,100,000 70,000 100,000 100,000 371,200	2 nducive workin 6 180 1 732 6 12 12 10	16,100,000 16,100,000 16,100,000 19 environment by J 2,760,000 5,400,000 13,100,000 7,320,000 420,000 1,200,000 1,200,000 3,712,000	100,000 350,000 100,000 100,000 105,000 100,000	4 10 1 50 10 12 12 1	5,000,000  5,000,000  2,000,000 300,000 6,000,000 500,000  1,000,000 4,200,000 1,260,000 100,000	500,000 30,000 70,000,000 12,000 120,000 350,000 105,000 100,000	6 15 2 60 12 12 12 12	6,000,000 6,000,000 3,000,000 450,000 140,000,000 720,000 1,440,000 4,200,000 200,000 1,800,000
Objective: Target: Activity: 22021101 Total Of Activ Activity: 21113101 21113103 21121110 22001101  22002101 22002101 22002102 22012102 22012109 22014104	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft  vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories Electricity Water Charges Posts and Telegraphs Telephone Charges (Land Lines)	DCs Offices staff face of DC's Office vehicle Lumpsum  Fifice by provision of a Person Person Lumpsum Pc  Set  Monthly Monthly Monthly Monthly	cilitated to implement icles by June 2023 8,050,000  working tools and cor 460,000 30,000 13,100,000 10,000 100,000 100,000 371,200 16,000	2  nducive workin 6 180 1 732 6 12 12 10 12	16,100,000  16,100,000  16,100,000  19 environment by J 2,760,000 5,400,000 13,100,000 7,320,000  420,000 1,200,000 1,200,000 3,712,000 192,000	500,000 30,000 6,000,000 10,000 100,000 350,000 105,000 100,000 150,000	4 10 1 50 10 12 12 12 1	5,000,000  5,000,000  2,000,000 300,000 6,000,000 500,000  1,000,000 4,200,000 1,260,000 100,000 1,800,000	500,000 30,000 70,000,000 12,000 120,000 350,000 105,000 100,000 150,000	6 15 2 60 12 12 12 12 2	6,000,000 6,000,000 3,000,000 450,000 140,000,000 720,000 1,440,000 4,200,000 1,260,000 200,000 1,800,000 600,000
Objective: Target: Activity: 22021101  Total Of Activ Activity: 21113101 21113103 21121110 22001101  22002101 22002101 22002102 22012102 22012109 22014104 22014106	F Capacity of Lindi RS F01S Sectional Units and F01S01 To keep maintenanc Motor Vehicles and Water Craft  vity F01S02 To facilitate DC's Of Leave Travel Extra-Duty Casual Labour Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories Electricity Water Charges Posts and Telegraphs Telephone Charges (Land Lines) Food and Refreshments	DCs Offices staff face of DC's Office vehicle Lumpsum  Fifice by provision of a Person Person Lumpsum Pc  Set  Monthly Monthly Monthly Monthly Pc	working tools and cor 460,000 30,000 13,100,000 70,000 100,000 371,200 10,000 10,000	2  nducive workin 6 180 1 732 6 12 12 10 12 286	16,100,000  16,100,000  16,100,000  19 environment by J 2,760,000 5,400,000 13,100,000 7,320,000  420,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 2,860,000	100,000 350,000 10,000 100,000 105,000 100,000 150,000 100,000	4 10 1 50 10 12 12 1 1 12 50	5,000,000  5,000,000  2,000,000 300,000 6,000,000 1,000,000 4,200,000 1,260,000 100,000 1,800,000 500,000	500,000 30,000 70,000,000 12,000 120,000 350,000 105,000 100,000 150,000 10,000	6 15 2 60 12 12 12 12 2 12 60	6,000,000 6,000,000 3,000,000 450,000 140,000,000 720,000

	Require	ed Inputs		lget Estimates 2/2023	Forward	Budget Esti 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Activity				56,301,500			21,260,000			157,630,000
Activity: F01S03 To provide statutor	ry rights to DC's Offic	e by June 2023								
21113112 Responsibility Allowance	Person	1,200,000	3	3,600,000	1,200,000	3	3,600,000	1,200,000	3	3,600,00
21121101 Electricity	Monthly	555,000	12	6,660,000	545,000	12	6,540,000	545,000	12	6,540,00
21121102 Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,00
21121104 Telephone	Monthly	515,000	12	6,180,000	515,000	12	6,180,000	515,000	12	6,180,00
21121107 Furniture	Lumpsum	1,500,000	1	1,500,000	1,500,000	0	0	1,500,000	0	
Total Of Activity				25,140,000			23,520,000			23,520,00
Activity: F01S04 To facilitate People 22005112 Peoples Militia	Militia activities by J Monthly	520,000 520,000	10	5,200,000	300,000	12	3,600,000	300,000	12	3,600,000
Total Of Activity				5,200,000			3,600,000			3,600,00
Total Of Target				102,741,500			53,380,000			190,750,00
Total Of Sub Vote				195,105,000			97,960,000			243,450,000
SUB VOTE: 1014 SUB VOTE N Objective: E Lindi RS's Cap	acity to Deliver Servi	ces to its Beneficiarie								
SUB VOTE: 1014 SUB VOTE N Objective: E Lindi RS's Cap Target: E01S Legal advice on LG	acity to Deliver Service  As operations, const	ces to its Beneficiaries	tional laws pr	ovided by 2026						
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad	acity to Deliver Service  As operations, const	ces to its Beneficiarie	tional laws pr	ovided by 2026	300,000	1	300,000	500,000	1	500,000
SUB VOTE: 1014 SUB VOTE N Objective: E Lindi RS's Cap Target: E01S Legal advice on LG Activity: E01S01 To provide legal ad 21113101 Leave Travel	acity to Deliver Service As operations, const lvice and services to	ces to its Beneficiaries titutional and other Na RS and LGAs by June	tional laws pr , 2023	•	300,000 30,000	1 20	300,000 600,000	500,000 30,000	1 40	
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad  21113101 Leave Travel  21113103 Extra-Duty	acity to Deliver Service GAs operations, constitute and services to Person	ces to its Beneficiarie titutional and other Na RS and LGAs by June 500,000	ntional laws pr e, <b>2023</b> 2	1,000,000						1,200,000
SUB VOTE: 1014 SUB VOTE N Objective: E Lindi RS's Cap Target: E01S Legal advice on LG Activity: E01S01 To provide legal ad 21113101 Leave Travel 21113103 Extra-Duty	acity to Deliver Service  As operations, constitute and services to  Person  Person	ces to its Beneficiarie titutional and other Na RS and LGAs by June 500,000 30,000	tional laws pr 9, <b>2023</b> 2 391	1,000,000 11,730,000	30,000	20	600,000	30,000	40	1,200,00 1,600,00
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad  21113101 Leave Travel  21113103 Extra-Duty  21113128 Court Attire Allowance  21113135 Telephone Allowance  22001101 Office Consumables  (papers,pencils, pens and	acity to Deliver Service  As operations, constitute and services to Person Person Person Person	ces to its Beneficiaries titutional and other Na RS and LGAs by June 500,000 30,000 500,000	ational laws pr 2, <b>2023</b> 2 391 2	1,000,000 11,730,000 1,000,000	30,000 600,000	20 2	600,000 1,200,000	30,000 800,000	40 2	1,200,000 1,600,000 1,800,000
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad  21113101 Leave Travel  21113103 Extra-Duty  21113128 Court Attire Allowance  21113135 Telephone Allowance  22001101 Office Consumables	acity to Deliver Service  GAs operations, constitute and services to Person Person Person Monthly	ces to its Beneficiaries titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000	ational laws pr 4, <b>2023</b> 2 391 2 12	1,000,000 11,730,000 1,000,000 2,760,000	30,000 600,000 150,000	20 2 12	600,000 1,200,000 1,800,000	30,000 800,000 150,000	40 2 12	1,200,000 1,600,000 1,800,000 480,000
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad  21113101 Leave Travel  21113103 Extra-Duty  21113128 Court Attire Allowance  21113135 Telephone Allowance  22001101 Office Consumables     (papers,pencils, pens and stationaries)	acity to Deliver Services  As operations, constitute and services to Person Person Person Monthly Pc	ces to its Beneficiaries titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000 10,000	2 391 2 12 100	1,000,000 11,730,000 1,000,000 2,760,000 1,000,000	30,000 600,000 150,000 12,000	20 2 12 20	600,000 1,200,000 1,800,000 240,000	30,000 800,000 150,000 12,000	40 2 12 40	1,200,000 1,600,000 1,800,000 480,000
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad  21113101 Leave Travel  21113103 Extra-Duty  21113128 Court Attire Allowance  21113135 Telephone Allowance  22001101 Office Consumables	acity to Deliver Services As operations, constitute and services to Person Person Person Monthly Pc Person	ces to its Beneficiaries titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000 10,000	2 391 2 12 100 177	1,000,000 11,730,000 1,000,000 2,760,000 1,000,000	30,000 600,000 150,000 12,000	20 2 12 20 30	600,000 1,200,000 1,800,000 240,000	30,000 800,000 150,000 12,000	40 2 12 40	1,200,000 1,600,000 1,800,000 480,000 900,000
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad  21113101 Leave Travel  21113128 Court Attire Allowance  21113135 Telephone Allowance  22001101 Office Consumables     (papers,pencils, pens and stationaries)  22010102 Ground travel (bus, railway taxi, etc)  22010105 Per Diem - Domestic  22014106 Gifts and Prizes	acity to Deliver Services  As operations, constitute and services to Person Person Person Monthly Pc  Person  Day	ces to its Beneficiarie: titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000 10,000	2 391 2 12 100 177 100	1,000,000 11,730,000 1,000,000 2,760,000 1,000,000 510,000	30,000 600,000 150,000 12,000 30,000	20 2 12 20 30 20	600,000 1,200,000 1,800,000 240,000 900,000 2,400,000	30,000 800,000 150,000 12,000 30,000	40 2 12 40 30 30	1,200,000 1,600,000 1,800,000 480,000 900,000 3,600,000 500,000
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap Farget: E01S Legal advice on LG Activity: E01S01 To provide legal adv 21113101 Leave Travel 21113103 Extra-Duty 21113128 Court Attire Allowance 21113135 Telephone Allowance 22001101 Office Consumables (papers,pencils, pens and stationaries) 22010102 Ground travel (bus, railway taxi, etc) 22010105 Per Diem - Domestic 22014106 Gifts and Prizes 31122202 Office Furniture	acity to Deliver Service  As operations, constitute and services to Person Person Monthly Pc Person  Day Person Set	ces to its Beneficiaries titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000 10,000 100,000 100,000 300,000	2 391 2 12 100 17 100 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,000,000 11,730,000 1,000,000 2,760,000 1,000,000 510,000 10,000,000 100,000 300,000	30,000 600,000 150,000 12,000 30,000 120,000 500,000 1,500,000	20 2 12 20 30 20 1 4	600,000 1,200,000 1,800,000 240,000 900,000 2,400,000 500,000	30,000 800,000 150,000 12,000 30,000 120,000 500,000	40 2 12 40 30 30	1,200,00 1,600,00 1,800,00 480,00 900,00 3,600,00 500,00 9,000,00
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal advice  21113101 Leave Travel  21113128 Court Attire Allowance  21113135 Telephone Allowance  22001101 Office Consumables	acity to Deliver Service  As operations, constitute and services to Person Person Monthly Pc Person  Day Person Set	ces to its Beneficiaries titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000 10,000 100,000 100,000 300,000	2 391 2 12 100 17 100 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,000,000 11,730,000 1,000,000 2,760,000 1,000,000 510,000 10,000,000 100,000 300,000	30,000 600,000 150,000 12,000 30,000 120,000 500,000 1,500,000	20 2 12 20 30 20 1 4	600,000 1,200,000 1,800,000 240,000 900,000 2,400,000 500,000 6,000,000	30,000 800,000 150,000 12,000 30,000 120,000 500,000	40 2 12 40 30 30	1,200,000 1,600,000 1,800,000 480,000 900,000 3,600,000 500,000 9,000,000
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap Target: E01S Legal advice on LG Activity: E01S01 To provide legal ad 21113101 Leave Travel 21113103 Extra-Duty 21113128 Court Attire Allowance 21113135 Telephone Allowance 22001101 Office Consumables (papers,pencils, pens and stationaries) 22010102 Ground travel (bus, railway taxi, etc) 22010105 Per Diem - Domestic 22014106 Gifts and Prizes 31122202 Office Furniture  Total Of Activity Activity: E01S02 To make official vis	acity to Deliver Services As operations, constitute and services to Person Person Monthly Pc Person Day Person Set	ces to its Beneficiarie: titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000 10,000 30,000 100,000 300,000	2 391 2 12 100 17 100 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,000,000 11,730,000 1,000,000 2,760,000 1,000,000 510,000 10,000 300,000 28,400,000 MI on legal technical	30,000 600,000 150,000 12,000 30,000 120,000 500,000 1,500,000	20 2 12 20 30 20 1 4	600,000 1,200,000 1,800,000 240,000 900,000 2,400,000 500,000 6,000,000	30,000 800,000 150,000 12,000 30,000 120,000 500,000 1,500,000	40 2 12 40 30 30 1 6	500,000 1,200,000 1,600,000 1,800,000 480,000 900,000 500,000 9,000,000 19,580,000 1,800,000
SUB VOTE: 1014 SUB VOTE N  Objective: E Lindi RS's Cap  Target: E01S Legal advice on LG  Activity: E01S01 To provide legal ad  21113101 Leave Travel  21113103 Extra-Duty  21113128 Court Attire Allowance  21113135 Telephone Allowance  22001101 Office Consumables	acity to Deliver Services As operations, constitute and services to Person Person Person Monthly Pc Person Day Person Set	ces to its Beneficiarie: titutional and other Na RS and LGAs by June 500,000 30,000 500,000 230,000 10,000 100,000 100,000 300,000  AGs chamber, SG and 60,000	2 391 2 1200 177 100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,000,000 11,730,000 1,000,000 2,760,000 1,000,000 510,000 10,000,000 100,000 300,000 28,400,000 MI on legal technical 900,000	30,000 600,000 150,000 12,000 30,000 120,000 500,000 1,500,000 matters by June 20 60,000	20 2 12 20 30 20 1 4	600,000 1,200,000 1,800,000 240,000 900,000 2,400,000 500,000 6,000,000 13,940,000	30,000 800,000 150,000 12,000 30,000 120,000 500,000 1,500,000	40 2 12 40 30 30 1 6	1,200,000 1,600,000 1,800,000 480,000 900,000 3,600,000 9,000,000 19,580,000 1,800,000

					076 RAS Lindi						
		Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forwa	d Budget Est 2024/2025	imates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
21113126	Professional Allowances	Person	400,000	2	800,000	600,000	2	1,200,000	600,000	2	1,200,000
22008107	Training Allowances	Quarterly	500,000	2	1,000,000	300,000	4	1,200,000	300,000	4	1,200,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	17	510,000	30,000	20	600,000	30,000	30	900,000
22010105	Per Diem - Domestic	Day	120,000	58	6,960,000	120,000	20	2,400,000	120,000	30	3,600,000
22014104	Food and Refreshments	Person	10,000	30	300,000	10,000	40	400,000	10,000	40	400,000
Total Of Ac	tivity				9,570,000			5,800,000			7,300,000
Activity:	E01S04 To facilitate provision	on of legal system to	RS on the interpretat	ion of Laws, v	etting of contract, a	greements, guarant		-	om AG by June 20		
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,497,000	1	1,497,000	15,000,000	2	30,000,000	200,000,000	2	400,000,000
22001105	Books, Reference and Periodicals	Lumpsum	500,000	1	500,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
22003102	Diesel	Litre	2,400	600	1,440,000	2,400	7,000	16,800,000	2,400	50,000	120,000,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	19	190,000	30,000	20	600,000	30,000	30	900,000
22010105	Per Diem - Domestic	Day	120,000	60	7,200,000	120,000	30	3,600,000	120,000	40	4,800,000
Total Of Ac	tivity				10,827,000			53,000,000			527,700,000
Total Of Ta	rget				52,097,000			75,140,000			558,780,000
Total Of Sul	b Vote				52,097,000			75,140,000			558,780,000
SUB VOTE Objective: Target:	F Capacity of Lindi RS	to carry out its mar	tatistics Unit ndates strengthened re infrastructures at R	S and 6LGAs	coordinated by 2026						
Activity:	F01S01 To facilitate 2ICT ste	-									
21121103	Food and Refreshment	Pc	10,000	20	200,000	12,000	20	240,000	12,000	30	360,000
22010105	Per Diem - Domestic	Day	100,000	63	6,300,000	100,000	15	1,500,000	100,000	20	2,000,000
Total Of Ac	•				6,500,000			1,740,000			2,360,000
Activity:	F01S03 To provide conduciv	•	•	•	500.000	500.000	•	4 000 000	500.000		4 500 000
21113101	Leave Travel	Person	500,000	1	500,000	500,000	2	1,000,000	500,000	3	1,500,000
21113135	Telephone Allowance	Person	150,000	12	1,800,000	150,000	12	1,800,000	150,000	12	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	10	100,000	10,000	20	200,000	10,000	30	300,000
22001102	Computer Supplies and Accessories	Pc	1,836,000	1	1,836,000	2,000,000	2	4,000,000	2,000,000	3	6,000,000
22010105	Per Diem - Domestic	Day	100,000	30	3,000,000	100,000	40	4,000,000	100,000	50	5,000,000
22024106	Outsource maintenance contract services	Lumpsum	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000

Unit cost of Inputs	No of Units	Estimates 8,436,000	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
		<u> </u>			12.200.000			
					,,			15,800,000
		14,936,000			13,940,000			18,160,000
and MIS deployed at RS and	LGAs coordi	nated by 2026						
of ICT activities in 6 LGAs I								
30,000	182	5,460,000	30,000	200	6,000,000	30,000	300	9,000,000
4,800	400	960,000	4,700	800	1,860,000	4,900	1,580	3,872,000
200,000	100	10,000,000	110,000	22	1,120,000	200,000	35	3,500,000
19,160,000	1	19,160,000	19,160,000	2	38,320,000	19,160,000	3	57,480,000
		35 580 000			47 300 000			73,852,000
skills by June 2023		33,300,000			47,300,000			73,032,000
•	200	480 000	2 400	300	720 000	2 500	400	1,000,000
				1				2,000,000
50,000	1	50,000	50,000	2	100,000	50,000	2	100,000
100,000	20	2,000,000	100,000	15	1,500,000	100,000	20	2,000,000
		5,134,000			22,320,000			5,100,000
on of 6 LGAs by June. 2023								
30,000	15	450,000	30,000	20	600,000	30,000	25	750,000
10,000	8	80,000	12,000	20	240,000	12,000	30	360,000
100,000	12	1,200,000	100,000	10	1,000,000	100,000	20	2,000,000
504,000	1	504,000	600,000	1	600,000	600,000	1	600,000
		2,234,000			2,440,000			3,710,000
		42,948,000			72,060,000			82,662,000
		57,884,000			86,000,000			100,822,000
	4,800 200,000 19,160,000  skills by June, 2023 2,400 2,604,000 50,000  100,000  on of 6 LGAs by June, 2023 30,000 10,000 504,000	4,800 400 200,000 100 19,160,000 1  skills by June, 2023 2,400 200 2,604,000 1 50,000 1 100,000 20  on of 6 LGAs by June, 2023 30,000 15 10,000 8	4,800 400 960,000 200,000 100 10,000,000 19,160,000 1 19,160,000  skills by June, 2023  2,400 200 480,000 2,604,000 1 2,604,000 50,000 1 50,000  100,000 20 2,000,000  100,000 15 450,000 10,000 8 80,000  100,000 12 1,200,000 100,000 12 1,200,000 504,000 1 504,000 2,234,000 42,948,000 57,884,000	4,800 400 960,000 4,700 200,000 100 10,000,000 110,000 19,160,000 1 19,160,000  skills by June, 2023  2,400 200 480,000 20,000,000 2,604,000 1 2,604,000 20,000,000 100,000 20 2,000,000 100,000  5,134,000  on of 6 LGAs by June, 2023  30,000 15 450,000 30,000 10,000 8 80,000 12,000 100,000 12 1,200,000 100,000 12 1,200,000 100,000 12 1,200,000 504,000 1 504,000 600,000  2,234,000 42,948,000 57,884,000	4,800 400 960,000 4,700 800 200,000 100 10,000,000 110,000 22 19,160,000 1 19,160,000 22   35,580,000  skills by June, 2023  2,400 200 480,000 20,000,000 1 50,000 1 50,000 2  100,000 20 2,000,000 100,000 15  5,134,000  on of 6 LGAs by June, 2023  30,000 15 450,000 30,000 20 100,000 8 80,000 12,000 20  100,000 12 1,200,000 100,000 10 504,000 1 504,000 600,000 1  2,234,000  42,948,000  57,884,000	4,800         400         960,000         4,700         800         1,860,000           200,000         100         10,000,000         110,000         22         1,120,000           19,160,000         1         19,160,000         19,160,000         2         38,320,000           skills by June, 2023           2,400         200         480,000         2,400         300         720,000           2,604,000         1         2,604,000         20,000,000         1         20,000,000           50,000         1         50,000         50,000         2         100,000           100,000         20         2,000,000         100,000         15         1,500,000           5,134,000         30,000         15         1,500,000           5,134,000         30,000         20         600,000           100,000         15         450,000         30,000         20         600,000           100,000         1         504,000         100,000         10         1,000,000           504,000         1         504,000         600,000         1         600,000           2,234,000         2,2440,000         2,440,000 <td>4,800 400 960,000 4,700 800 1,860,000 4,900 200,000 100 10,000,000 110,000 22 1,120,000 200,000 19,160,000 1 19,160,000 19,160,000 2 38,320,000 19,160,000  skills by June, 2023  2,400 200 480,000 2,400 300 720,000 2,000,000 2,604,000 1 2,604,000 20,000,000 1 20,000,000 2 100,000 50,000 1 550,000 1 50,000 2 100,000 15 1,500,000 100,000 20 2,000,000 100,000 15 1,500,000  on of 6 LGAs by June, 2023  30,000 15 450,000 30,000 20 600,000 10,000 10,000 10,000 8 80,000 12,000,000 10 1,000,000 10,000 10,000 12 1,200,000 100,000 10 1,000,000 10,000 504,000 1 504,000 1 504,000 600,000 1 600,000 1 600,000  57,884,000 72,660,000</td> <td>4,800 400 960,000 4,700 800 1,860,000 4,900 1,560 200,000 35 19,160,000 1 10 10,000,000 110,000 22 1,120,000 200,000 35 19,160,000 1 19,160,000 19,160,000 2 38,320,000 19,160,000 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3</td>	4,800 400 960,000 4,700 800 1,860,000 4,900 200,000 100 10,000,000 110,000 22 1,120,000 200,000 19,160,000 1 19,160,000 19,160,000 2 38,320,000 19,160,000  skills by June, 2023  2,400 200 480,000 2,400 300 720,000 2,000,000 2,604,000 1 2,604,000 20,000,000 1 20,000,000 2 100,000 50,000 1 550,000 1 50,000 2 100,000 15 1,500,000 100,000 20 2,000,000 100,000 15 1,500,000  on of 6 LGAs by June, 2023  30,000 15 450,000 30,000 20 600,000 10,000 10,000 10,000 8 80,000 12,000,000 10 1,000,000 10,000 10,000 12 1,200,000 100,000 10 1,000,000 10,000 504,000 1 504,000 1 504,000 600,000 1 600,000 1 600,000  57,884,000 72,660,000	4,800 400 960,000 4,700 800 1,860,000 4,900 1,560 200,000 35 19,160,000 1 10 10,000,000 110,000 22 1,120,000 200,000 35 19,160,000 1 19,160,000 19,160,000 2 38,320,000 19,160,000 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3

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		Require	ed Inputs		lget Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomanc	ce Code and Description	Unit of	Unit cost of	No of	Estimates	Unit cost of	No of	Estimates	Unit cost of	No of	Estimates
		Measure	Inputs	Units		Inputs	Units		Inputs	Units	
22003102	Diesel	l itre	2 500	120	300 000	2 500	180	450 000	2 500	220	550,000
	Per Diem - Domestic	Person	100,000	100	10,000,000	100,000	120	12,000,000	100,000	138	13,800,000
Total Of Act	tivity				15,300,000			13,810,000			16,030,000
Total Of Tar	rget				15,300,000			13,810,000			16,030,000
Objective:	E Lindi RS's Cap	pacity to Deliver Servi	ces to its Beneficiaries	s Enhanced							
Target:	E01S Coordinating infor	mation dissemination	and statistical Activit	ies by June, 2	026						
Activity:	E01S01 To improve Inform	ation dissemination E	By June, 2023	-							
22003102	Diesel	Litre	2,500	230	575,000	2,500	120	300,000	2,500	2,000	5,000,000
22010105	Per Diem - Domestic	Person	120,000	40	4,800,000	120,000	78	9,360,000	120,000	55	6,600,000
31122108	Computers and Photocopiers	15,300,000 13,810,000	23,312,500								
31122115	Cameras	Set	4,662,500	1	4,662,500	4,662,500	2	9,325,000	4,662,500	6	27,975,000
Total Of Act	tivity				14,700,000			37,635,000			62,887,500
T-4-1 Of T-1	rget				14,700,000			37,635,000			62,887,500
Total Of Tar	_										
Total Of Sub	E: 2001 SUB VOTE N							51,445,000			78,917,500
SUB VOTE Objective: Target: Activity: 22003102	E: 2001 SUB VOTE N  A HIV & AIDS and No  A01C Coordination and I  A01C01 To conduct 4 quar  Diesel	on-communicable Dis Monitoring of HIV/AID	eases (NCDs) infection	As strengthe	I supporting services	2,300 100,000	400 20	920,000 2,000,000	2,500 100,000	600 30	1,500,000
SUB VOTE Objective: Target: Activity: 22003102	A HIV & AIDS and Not A01C Coordination and I A01C01 To conduct 4 quar Diesel Per Diem - Domestic	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre	eases (NCDs) infection S interventions in 6LG OS interventions in 6LG 2,400	GAs strengthe GAs by June, 100	I supporting services ned by June,2026 2023 240,000	2,300		920,000			78,917,500 1,500,000 3,000,000 4,500,000
SUB VOTE Objective: Target: Activity: 22003102 22010105	A HIV & AIDS and No A01C Coordination and I A01C01 To conduct 4 quar Diesel Per Diem - Domestic	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre	eases (NCDs) infection S interventions in 6LG OS interventions in 6LG 2,400	GAs strengthe GAs by June, 100	I supporting services ned by June,2026 2023 240,000 2,000,000	2,300		920,000 2,000,000			1,500,000 3,000,000
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Act	A HIV & AIDS and No A01C Coordination and I A01C01 To conduct 4 quar Diesel Per Diem - Domestic tivity	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre Day	eases (NCDs) infection S interventions in 6LG OS interventions in 6LG 2,400	GAs strengthe GAs by June, 100 20	I supporting services ned by June,2026 2023 240,000 2,000,000 2,240,000	2,300		920,000 2,000,000 <b>2,920,000</b>			1,500,000 3,000,000 <b>4,500,000</b>
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Act	E: 2001 SUB VOTE N  A HIV & AIDS and Not  A01C Coordination and I  A01C01 To conduct 4 quar  Diesel  Per Diem - Domestic  tivity  rget  E Lindi RS's Cap	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre Day	eases (NCDs) infection S interventions in 6LG 2S interventions in 6LG 2,400 100,000	GAs strengthe GAs by June, 100 20	1 supporting services ned by June,2026 2023 240,000 2,000,000 2,240,000 2,240,000	2,300 100,000		920,000 2,000,000 <b>2,920,000</b>			1,500,000 3,000,000 <b>4,500,000</b>
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Act Total Of Tar Objective:	A HIV & AIDS and No A01C Coordination and I A01C01 To conduct 4 quar Diesel Per Diem - Domestic  tivity rget  E Lindi RS's Cap E01S Regional plans (St	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre Day	eases (NCDs) infection S interventions in 6LG 2,400 100,000  ces to its Beneficiaries client service charter,	GAs strengthe GAs by June, 100 20	1 supporting services ned by June,2026 2023 240,000 2,000,000 2,240,000 2,240,000	2,300 100,000		920,000 2,000,000 <b>2,920,000</b>			1,500,000 3,000,000 <b>4,500,000</b>
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Act Total Of Tar Objective: Target:	A HIV & AIDS and No A01C Coordination and I A01C01 To conduct 4 quar Diesel Per Diem - Domestic  tivity rget  E Lindi RS's Cap E01S Regional plans (St	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre Day  Dacity to Deliver Servi	eases (NCDs) infection S interventions in 6LG 2,400 100,000  ces to its Beneficiaries client service charter,	GAs strengthe GAs by June, 100 20	1 supporting services ned by June,2026 2023 240,000 2,000,000 2,240,000 2,240,000	2,300 100,000		920,000 2,000,000 <b>2,920,000</b>			1,500,000 3,000,000 <b>4,500,000</b>
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Tar Objective: Target: Activity:	A HIV & AIDS and No A01C Coordination and I A01C01 To conduct 4 quar Diesel Per Diem - Domestic  tivity  rget  E Lindi RS's Cap E01S Regional plans (St E01S01 To facilitate 2 RCC	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre Day  Dacity to Deliver Servi trategic Plan, Budget, E meetings by June, 2	eases (NCDs) infection S interventions in 6LG 2,400 100,000  ces to its Beneficiaries client service charter,	GAs strengthe GAs by June, 100 20 s Enhanced RCC and Act	240,000 2,240,000 2,240,000 2,240,000	2,300 100,000	20	920,000 2,000,000 2,920,000 2,920,000	100,000	30	1,500,000 3,000,000 <b>4,500,000</b> <b>4,500,000</b>
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Act Total Of Tar Objective: Target: Activity: 21113103	A HIV & AIDS and Not A01C Coordination and It A01C01 To conduct 4 quar Diesel Per Diem - Domestic  tivity  rget  E Lindi RS's Cap E01S Regional plans (St E01S01 To facilitate 2 RCC Extra-Duty Office Consumables (papers,pencils, pens and	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre Day  pacity to Deliver Servi trategic Plan, Budget, trategic Plan, Budget, meetings by June, 2 Person	eases (NCDs) infection S interventions in 6LG 2,400 100,000  ces to its Beneficiaries client service charter, 023 30,000	GAs strengthe GAs by June, 100 20  s Enhanced RCC and Act	240,000 2,240,000 2,240,000 2,240,000 2,240,000 2,240,000	2,300 100,000 1 by 2026 30,000	100	920,000 2,000,000 2,920,000 2,920,000	30,000	120	1,500,000 3,000,000 <b>4,500,000</b> <b>4,500,000</b>
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Act Total Of Tar Objective: Target: Activity: 21113103 22001101	A HIV & AIDS and Not A01C Coordination and It A01C01 To conduct 4 quar Diesel Per Diem - Domestic  tivity  rget  E Lindi RS's Cap E01S Regional plans (St E01S01 To facilitate 2 RCC Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	on-communicable Dis Monitoring of HIV/AID terly M&E for HIV /AID Litre Day  Dacity to Deliver Servi crategic Plan, Budget, E meetings by June, 2 Person Pc	eases (NCDs) infection S interventions in 6LG 2,400 100,000  ces to its Beneficiaries client service charter, 023 30,000 10,000	SAS strengthe GAS by June, 100 20  s Enhanced RCC and Act 33 100	240,000 2,240,000 2,240,000 2,240,000 2,240,000 2,240,000 2,240,000 1,000,000	2,300 100,000 1 by 2026 30,000 12,000	100 80	920,000 2,000,000 <b>2,920,000</b> <b>2,920,000</b> 3,000,000 960,000	30,000 12,000	120 100	1,500,000 3,000,000 <b>4,500,000</b> <b>4,500,000</b> 3,600,000 1,200,000
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Tar Objective: Target: Activity: 21113103 22001101	A HIV & AIDS and Not A01C Coordination and It A01C01 To conduct 4 quar Diesel Per Diem - Domestic  tivity  rget  E Lindi RS's Cap E01S Regional plans (St E01S01 To facilitate 2 RCC Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	con-communicable Dis Monitoring of HIV/AID Litre Day  Dacity to Deliver Servi crategic Plan, Budget, Emeetings by June, 2 Person Pc  Litre	ces to its Beneficiaries client service charter, 023	SAS strengthe GAS by June, 100 20  s Enhanced RCC and Act 33 100	1 supporting services ned by June,2026 2023 240,000 2,000,000 2,240,000 2,240,000 1,000,000 720,000	2,300 100,000 1 by 2026 30,000 12,000 2,300	100 80 400	920,000 2,000,000 2,920,000 2,920,000 3,000,000 960,000	30,000 12,000 2,500	120 100 500	1,500,000 3,000,000 <b>4,500,000</b> <b>4,500,000</b> 3,600,000 1,200,000
SUB VOTE Objective: Target: Activity: 22003102 22010105 Total Of Tar Objective: Target: Activity: 21113103 22001101	A HIV & AIDS and No A01C Coordination and I A01C01 To conduct 4 quar Diesel Per Diem - Domestic  tivity  rget  E Lindi RS's Cap E01S Regional plans (St E01S01 To facilitate 2 RCC Extra-Duty  Office Consumables (papers,pencils, pens and stationaries) Diesel  Conference Facilities Per Diem - Domestic	pon-communicable Dis Monitoring of HIV/AID Litre Day  Dacity to Deliver Servi Crategic Plan, Budget, Commettings by June, 2 Person Pc  Litre Lumpsum	ces to its Beneficiaries client service charter, 023 30,000 10,000 2,400 400,000	SAS strengthe GAS by June, 100 20  s Enhanced RCC and Act 33 100 300 5	1 supporting services ned by June,2026 2023 240,000 2,000,000 2,240,000 2,240,000 1,000,000 720,000 2,000,000	2,300 100,000 1 by 2026 30,000 12,000 2,300 600,000	100 80 400 1	920,000 2,000,000 2,920,000 2,920,000 3,000,000 960,000 920,000 600,000	30,000 12,000 2,500 600,000	120 100 500 1	1,500,000 3,000,000 <b>4,500,000</b> <b>4,500,000</b> 3,600,000 1,200,000 1,250,000 600,000

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		Require	ed Inputs		get Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Activity:	E01S03 To coordinate prepar	rations of annual pla	ans and budgets of R	S and 6 LGAs	by June, 2023						
21113103	Extra-Duty	Person	30,000	100	3,000,000	30,000	50	1,500,000	30,000	80	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	110	1,100,000	12,000	100	1,200,000	12,000	150	1,800,000
22001109	Printing and Photocopying Costs	Pc	10,000	20	200,000	12,000	30	360,000	12,000	50	600,000
22003102	Diesel	Litre	2,400	600	1,440,000	2,300	600	1,380,000	2,500	800	2,000,000
22010105	Per Diem - Domestic	Day	100,000	65	6,500,000	120,000	64	7,680,000	120,000	80	9,600,000
Total Of Act	tivity				12,240,000			12,120,000			16,400,000
Activity:	E01S04 To facilitate and pro	vide technical expe	rtise on data collectio	n, analysis an	d dissemination of s	tatistical data from	RS and 6 LG	As by June, 2023			
22010105	Per Diem - Domestic	Day	100,000	39	3,900,000	120,000	10	1,200,000	120,000	20	2,400,000
Total Of Act	tivity				3,900,000			1,200,000			2,400,000
Activity:	E01S05 To conduct follow up	and supervision o	n project implementat	tion to RS and	6 LGAs by June, 20	23					
22003102	Diesel	Litre	2,400	400	960,000	2,300	600	1,380,000	2,500	600	1,500,000
22010105	Per Diem - Domestic	Day	100,000	20	2,000,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Act	tivity				2,960,000			3,780,000			5,100,000
Activity:	E01S08 To prepare and prod	uce quarterly repor	ts, mid year reports a	nd annual repo	orts for both RS and	6 LGAs by June, 20	023				
21113103	Extra-Duty	Person	30,000	100	3,000,000	30,000	50	1,500,000	30,000	60	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	50	500,000	12,000	40	480,000	12,000	50	600,000
22003102	Diesel	Litre	2,400	400	960,000	2,300	300	690,000	2,500	600	1,500,000
22010105	Per Diem - Domestic	Day	100,000	25	2,500,000	120,000	20	2,400,000	120,000	30	3,600,000
22014104	Food and Refreshments	Pc	10,000	12	120,000	12,000	20	240,000	12,000	50	600,000
Total Of Act	tivity				7,080,000			5,310,000			8,100,000
Activity:	E01S21 To review Lindi Reg	ional Strategic Plan	by June, 2023								
22010105	Per Diem - Domestic	Day	100,000	30	3,000,000	100,000	30	3,000,000	100,000	40	4,000,000
22014104	Food and Refreshments	Person	10,000	30	300,000	10,000	40	400,000	10,000	50	500,000
Total Of Act	tivity				3,300,000			3,400,000			4,500,000
Total Of Tar	get				40,390,000			37,290,000			50,350,000
Target:	E02S Government policies	and strategies for	communities develop	ment adopted	and utilized by 2026						
Activity:	E02S02 To conduct annual m	_	•	•	•		n by June, 20	23			
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	150	1,500,000	12,000	60	720,000	12,000	70	840,000
Total Of Act	tivity				1,500,000			720,000			840,000
Activity:	E02S03 To conduct M & E to	community develop	'								
	Diesel	Litre	2.400	400	960.000	2,300	500	1,150,000	2,500	600	1,500,000

		Require	d Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	nates	Forwar	d Budget Estir 2024/2025	nates
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105	Per Diem - Domestic	Day	100,000	45	4,500,000	120,000	20	2,400,000	120,000	50	6,000,000
Total Of Ac	ivity				5,460,000			3,550,000			7,500,000
Activity:	E02S04 To facilitate semina	rs and training to CD	Os by June, 2023		· , · · · , · · ·			.,,			,,
22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	4	200,000	50,000	6	300,000	50,000	6	300,000
22010105	Per Diem - Domestic	Day	100,000	24	2,400,000	120,000	10	1,200,000	120,000	20	2,400,000
Total Of Ac	ivity				2,600,000			1,500,000			2,700,000
Total Of Tai	get				9,560,000			5,770,000			11,040,000
Target: Activity: 22003102	E03S01 To support Disaster Diesel	r management activit Litre	2,400	300	720,000	2,300	200	460,000	2,500	500	1,250,000
22010105	Per Diem - Domestic	Day	100,000	190	19,000,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Ac	ivity				19,720,000			2,860,000			4,850,000
Total Of Tai	get				19,720,000			2,860,000			4,850,000
Target: Activity: 21121101 21121104 22014106			silitated to implement ing and coordination 260,000 230,000 500,000			260,000 230,000 500,000	12 12 1	3,120,000 2,760,000 500,000	260,000 230,000 500,000	12 12 1	3,120,000 2,760,000 500,000
Total Of Ac	ivity		,		6,380,000	,		6,380,000	,		6,380,000
<b>Activity:</b> 22021101	F01S02 To service and repa Motor Vehicles and Water Craft	i <b>ir motor vehicles by</b> Lumpsum	<b>June, 2023</b> 1,983,000	1	1,983,000	3,000,000	2	6,000,000	3,000,000	2	6,000,000
Total Of Ac	ivity				1,983,000			6,000,000			6,000,000
<b>Activity:</b> 21113101	F01S03 To facilitate staff we Leave Travel	elfare and statutory a Person	1,800,000	<b>023</b> 5	9,000,000	5,000,000	3	15,000,000	2,000,000	2	4,000,000
Total Of Ac	ivity				9,000,000			15,000,000			4,000,000
Total Of Tai	get				17,363,000			27,380,000			16,380,000
Total Of Sul	Vote				89,273,000			76,220,000			87,120,000
SUB VOTE Objective: Target: Activity: 22021101	D Adherence to Nation D01S Conducive working	nal Policies and Stra environment to Eco	and Productive Sectoregies by LGAs and Conomic and productive or vehicles by June, 2 3,000,000	ther Developr sector staff b		Improved 3,500,000	5	17,500,000	3,900,000	5	19,500,000

		Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Act	tivity				9,000,000			17,500,000			19,500,000
Total Of Tar	get				9,000,000			17,500,000			19,500,000
Target:	D02S Appropriate techno	ology on modern farm	ng in 6 LGAs adopte	d by June 202	6.						
Activity:	• • •	Nanenane exhibition	•	•							
21113103	Extra-Duty	Person	30,000	100	3,000,000	30,000	120	3,600,000	30,000	290	8,700,000
22003102	Diesel	Litre	2,500	500	1,250,000	2,500	3,500	8,750,000	2,500	3,600	9,000,000
22032107	Sundry Expenses	Unit	10,000	295	2,950,000	100,000	350	35,000,000	100,000	450	45,000,000
Total Of Act	tivity				7,200,000			47,350,000			62,700,000
Total Of Tar	get				7,200,000			47,350,000			62,700,000
Target:	D03S Plans for sustainab	ole Food security in th	e Region prepared in	6 LGAs by Ju	ine 2026						
Activity:	D03S02 To coordinate agric	cultural & cooperative	stakeholder meeting	by June, 2023	3						
21113103	Extra-Duty	Person	30,000	4	120,000	30,000	5	150,000	30,000	6	180,000
22003102	Diesel	Litre	2,500	50	125,000	2,500	60	150,000	2,500	70	175,000
22012105	Advertising and Publication	Set	163,000	1	163,000	300,000	3	900,000	200,000	4	800,000
22014104	Food and Refreshments	Person	10,000	300	3,000,000	10,000	160	1,600,000	10,000	170	1,700,000
Total Of Act					3,408,000			2,800,000			2,855,000
Activity:	D03S03 To attend national a			_			_				
22010102	Ground travel (bus, railway taxi, etc)	Trip	100,000	2	200,000	100,000	2	200,000	100,000	3	300,000
22010105	Per Diem - Domestic	Day	100,000	45	4,500,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	tivity				4,700,000			2,200,000			3,300,000
Total Of Tar	get				8,108,000			5,000,000			6,155,000
Target:	D04S Trade and investme	ent management in 6	-GAs promoted by Ju	ıne 2026							
Activity:	D04S04 To cordinate trade,	investment and touri	sm stakeholder meet	ng by June, 2							
21113103	Extra-Duty	Person	30,000	4	120,000	30,000	5	150,000	30,000	6	180,000
22007109	Conference Facilities	Lumpsum	200,000	4	800,000	300,000	1	300,000	300,000	2	600,000
22014104	Food and Refreshments	Person	10,000	150	1,500,000	10,000	160	1,600,000	10,000	170	1,700,000
Total Of Act					2,420,000			2,050,000			2,480,000
Activity:	D04S05 To coordinate region		• • •				_				
21113103	Extra-Duty	Person	30,000	4	120,000	30,000	5	150,000	30,000	6	180,000
22007109	Conference Facilities	Lumpsum	200,000	4	800,000	200,000	2	400,000	200,000	3	600,000
22014104	Food and Refreshments	Person	10,000	60	600,000	10,000	70	700,000	10,000	80	800,000
Total Of Act	<u> </u>		h., l.,, 6000		1,520,000			1,250,000			1,580,000
<b>Activity:</b> 21113103	D04S06 To coordinate region Extra-Duty	onal investment forum Person	by June, 2023 30,000	4	120,000	30,000	5	150,000	30,000	6	180,000
	Conference Facilities		200,000	4	800,000	200,000	5 2	400,000	200,000	3	600,000
22007 109	Contenence Facilities	Lumpsum	200,000	4	000,000	∠00,000	2	400,000	200,000	3	000,000

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Perfomance (				202	2/2023		2023/2024			2024/2025	
	Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22014104 Fo	ood and Refreshments	Person	10,000	150	1,500,000	10,000	160	1,600,000	10,000	170	1,700,000
<b>Total Of Activit</b>	ity				2,420,000			2,150,000			2,480,000
•	<b>D04S07</b> To attend National traces (bus, railway taxi,	ade exhibitions by J Trip	June, 2023 100,000	1	100,000	100,000	2	200,000	100,000	3	300,000
	etc)	ПΡ	100,000	Į.	100,000	100,000	2	200,000	100,000	3	300,000
22010105 P	Per Diem - Domestic	Day	120,000	40	4,800,000	120,000	6	720,000	120,000	7	840,000
Total Of Activit	ity				4,900,000			920,000			1,140,000
Total Of Target	t				11,260,000			6,370,000			7,680,000
Activity:	D05S Modern Fishing in 6L D05S03 To attend National Fi Ground travel (bus, railway taxi,	•	•	2	200,000	100,000	3	300,000	100,000	4	400,000
	etc)	ПΡ	100,000	2	200,000	100,000	3	300,000	100,000	4	400,000
22010105 P	Per Diem - Domestic	Day	100,000	10	1,000,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Activit	ity				1,200,000			2,300,000			3,400,000
Total Of Target	t				1,200,000			2,300,000			3,400,000
Target:	D06S Sustainable utilization	n of natural resourc	e in 6 LGAs improve	d by June 2020	6						
•	D06S02 To coordinate tree pl		-	500	4.050.000	0.500	222	4 500 000	0.500	700	4 750 000
	Diesel Conference Facilities	Litre Lumpsum	2,500 200,000	500 4	1,250,000 800,000	2,500 200,000	600 2	1,500,000 400,000	2,500 200,000	700 3	1,750,000 600,000
	Per Diem - Domestic	Day	100,000	38	3,800,000	100,000	7	700,000	100,000	8	800,000
Total Of Activit		24,			5,850,000	.00,000	· ·	2,600,000	,		3,150,000
	D06S03 To coordinate wildlife	e. beekeeping and f	orestrv stakeholder m	neetina by Jun				2,000,000			3,130,000
•	Extra-Duty	Person	30,000	10	300,000	30,000	20	600,000	30,000	30	900,000
22007109 C	Conference Facilities	Lumpsum	200,000	3	600,000	200,000	2	400,000	200,000	3	600,000
22014104 Fo	ood and Refreshments	Person	10,000	300	3,000,000	10,000	160	1,600,000	10,000	170	1,700,000
Total Of Activit	ity				3,900,000			2,600,000			3,200,000
Total Of Target	t				9,750,000			5,200,000			6,350,000
Ū	D07S Cooperative Unions D07S01 To facilitate 2 stakeh	•	•	ne crops by Ju	ne, 2023						
21113103 E	Extra-Duty	Person	30,000	20	600,000	30,000	30	900,000	30,000	50	1,500,000
22003102 D	Diesel	Litre	2,300	300	690,000	2,400	200	480,000	2,500	400	1,000,000
22014104 Fo	ood and Refreshments	Pc	10,000	250	2,500,000	12,000	300	3,600,000	12,000	300	3,600,000
Total Of Activit	ity				3,790,000			4,980,000			6,100,000
Total Of Target	t				3,790,000			4,980,000			6,100,000

		Require	ed Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22003102	Diesel	Litre	2,500	600	1,500,000	2,500	700	1,750,000	2,500	800	2,000,000
22007109	Conference Facilities	Lumpsum	200,000	2	400,000	200,000	2	400,000	200,000	3	600,000
22010105	Per Diem - Domestic	Day	100,000	20	2,000,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Act	tivity				3,900,000			5,150,000			6,600,000
Activity:	D09S02 To attend Nationa	ıl livestock experts me	eting by June, 2023								
22010102	Ground travel (bus, railway taxi,	Trip	100,000	2	200,000	100,000	3	300,000	100,000	4	400,000
22010105	etc) Per Diem - Domestic	Day	100,000	29	2,900,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	tivity				3,100,000			2,300,000			3,400,000
Total Of Tar	rget				7,000,000			7,450,000			10,000,000
Target:	D10S Cooperative Unio	ns in 6 LGAs managed	d by June 2026								
Activity:	D10S01 To coordinate cas	shew crop evaluation a	and Simsim crop prepa	aration meetir	ng by June,2023						
21113103	Extra-Duty	Person	30,000	10	300,000	30,000	20	600,000	30,000	30	900,000
22007109	Conference Facilities	Lumpsum	200,000	4	800,000	200,000	2	400,000	200,000	3	600,000
22014104	Food and Refreshments	Person	10,000	150	1,500,000	10,000	160	1,600,000	10,000	170	1,700,000
Total Of Act	tivity				2,600,000			2,600,000			3,200,000
Activity:	D10S02 To coordinate Cas	shew crop preparation	•		• •						
21113103	Extra-Duty	Person	30,000	10	300,000	30,000	20	600,000	30,000	30	900,000
22007109	Conference Facilities	Lumpsum	200,000	2	400,000	200,000	2	400,000	200,000	3	600,000
22014104	Food and Refreshments	Person	10,000	150	1,500,000	100,000	160	16,000,000	10,000	1,700	17,000,000
Total Of Act	tivity				2,200,000			17,000,000			18,500,000
Total Of Tar	rget				4,800,000			19,600,000			21,700,000
Objective:	E Lindi RS's Ca	pacity to Deliver Servi	ces to its Beneficiarie	s Enhanced							
Target:	E02S Backstopping and 2026	d provision of Sector e	expertise of all Econor	nic and produc	ctive sub sectors co	nducted to 6 LGAs	by June,				
Activity:		ery M & E backstoppin	g of agriculture secto	r and provisio	n of sector expertise	to 6 LGAs by June	2023				
22003102	Diesel	Litre	2,500	200	500,000	2,500	400	1,000,000	2,500	500	1,250,000
22010105	Per Diem - Domestic	Day	100,000	51	5,100,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Act	tivity				5,600,000			4,000,000			5,250,000
Activity:	E02S03 To conduct quarte	ery M & E backstoppin	g of irrigation sector	•	of sector expertise t	o 6 LGAs by June 2	2023				
22003102	Diesel	Litre	2,500	200	500,000	2,500	300	750,000	2,500	400	1,000,000
22010105	Per Diem - Domestic	Day	100,000	24	2,400,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Act	tivity				2,900,000			3,750,000			5,000,000
Activity:	E02S04 To conduct quarte	•	-		-	-	-				
22003102	Diesel	Litre	2,500	200	500,000	2,500	300	750,000	2,500	400	1,000,000
22010105	Per Diem - Domestic	Day	100,000	24	2,400,000	100,000	30	3,000,000	100,000	40	4,000,000

Total Of Activity Activity: E0 22003102 Dies 22010105 Per Total Of Activity Activity: E0 22003102 Dies 22010105 Per				2022	2/2023		2023/2024			2024/2025	mates
Activity: E0 22003102 Dies 22010105 Per Total Of Activity Activity: E0 22003102 Dies 22010105 Per	ode and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22003102 Dies 22010105 Per Total Of Activity Activity: E0 22003102 Dies 22010105 Per	<u> </u>				2,900,000			3,750,000			5,000,000
22010105 Per Total Of Activity Activity: E0 22003102 Dies 22010105 Per	02S05 To conduct quarter	ly M & E backstoppir	g of cooperative sect	tor and provisi	on of sector expertis	se to 6 LGAs by Ju	ne 2023				
Total Of Activity Activity: E0 22003102 Dies 22010105 Per		Litre	2,500	200	500,000	2,500	300	750,000	2,500	400	1,000,000
Activity: E0. 22003102 Dies 22010105 Per	r Diem - Domestic	Day	100,000	44	4,400,000	100,000	30	3,000,000	100,000	40	4,000,000
22003102 Dies 22010105 Per	1				4,900,000			3,750,000			5,000,000
22010105 Per	•	•	ng of livestock sector	•	-	•					
		Litre	2,500	200	500,000	2,500	300	750,000	2,500	400	1,000,000
Total Of Autivitus	r Diem - Domestic	Day	100,000	24	2,400,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Activity	1				2,900,000			3,750,000			5,000,000
•	•	•	g of fishery sector an	•	•	6 LGAs by June 20					
22003101 Petr		Litre	2,500	1,000	2,500,000	2,500	1,500	3,750,000	2,500	2,000	5,000,000
22003102 Dies		Litre	2,500	200	500,000	2,500	300	750,000	2,500	400	1,000,000
22010105 Per	r Diem - Domestic	Day	100,000	20	2,000,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Activity	1				5,000,000			7,500,000			10,000,000
•	•	•	ng of forest, Wildlife, b			•		•			
22003102 Dies		Litre	2,500	200	500,000	2,500	300	750,000	2,500	400	1,000,000
22010105 Per	r Diem - Domestic	Day	100,000	45	4,500,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Activity	1				5,000,000			3,750,000			5,000,000
Total Of Target					29,200,000			30,250,000			40,250,000
Objective:	F Capacity of Lindi R	S to carry out its mai	ndates strengthened								
Target: F	F01S Sectional Units and	DCs Offices staff fa	cilitated to implement	their duties by	/ June,2026						
Activity: F0	01S02 To facilitate condu	cive working environ	ment of economic and	d productive se	ector staffs by June,	2023					
21113101 Lea	ave Travel	Person	600,000	5	3,000,000	600,000	6	3,600,000	600,000	6	3,600,000
	tra-Duty	Person	30,000	200	6,000,000	30,000	30	900,000	30,000	50	1,500,000
	ectricity	Monthly	260,000	12	3,120,000	250,000	12	3,000,000	250,000	12	3,000,000
	lephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
(par	fice Consumables apers,pencils, pens and ationaries)	Pc	12,500	150	1,875,000	12,000	90	1,080,000	12,000	100	1,200,000
22001102 Con	omputer Supplies and cessories	Pc	250,000	12	3,000,000	250,000	4	1,000,000	250,000	10	2,500,000
etc)	•	Trip	100,000	5	500,000	100,000	10	1,000,000	100,000	15	1,500,000
	od and Refreshments	Pc	10,000	101	1,010,000	12,000	60	720,000	12,000	100	1,200,000
	fts and Prizes	Person	100,000	1	100,000	400,000	1	400,000	400,000	2	800,000
31122202 Office	fice Furniture	Lumpsum	1,600,000	1	1,600,000	1,000,000	2	2,000,000	1,000,000	3	3,000,000
Total Of Activity	′				22,965,000			16,460,000			21,060,000

		Require	ed Inputs		dget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Tai	rget				22,965,000			16,460,000			21,060,000
Total Of Sul	b Vote				114,273,000			162,460,000			204,895,000
SUB VOTE	E: 2003 <b>SUB VOTE N</b>	AME: Infrastruct	ture Sector								
Objective:	C Socioeconomic de	velopment to Lindi c	ommunity Improved								
Target:	C01S To oversee and adv	vise on civil engineer	ing works undertaken	in 6 LGAs att	ained by June 2026						
Activity:		al to 6LGAs by june 2									
21113103	Extra-Duty	Person	30,000	180	5,400,000	30,000	100	3,000,000	30,000	200	6,000,000
22003102	Diesel	Litre	2,500	600	1,500,000	2,500	600	1,500,000	2,500	600	1,500,000
22010105	Per Diem - Domestic	Day	100,000	60	6,000,000	100,000	40	4,000,000	100,000	40	4,000,000
Total Of Ac	tivity				12,900,000			8,500,000			11,500,000
Activity:	C01S02 To supervise and n	nonitor strategic plar	for construction proj	ects in 6 LGA	s by June 2023						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000	15	1,500,000	100,000	4	400,000	100,000	4	400,000
22003102	Diesel	Litre	2,500	500	1,250,000	2,500	600	1,500,000	2,500	700	1,750,000
22010105	Per Diem - Domestic	Day	100,000	89	8,900,000	100,000	40	4,000,000	100,000	50	5,000,000
22021101	Motor Vehicles and Water Craft	Vehicle	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000
Total Of Ac	tivity				12,850,000			7,100,000			8,350,000
Total Of Tai	rget				25,750,000			15,600,000			19,850,000
Target:	C02S Government/guide	ines translated and o	disseminated to 6 LGA	s by June , 20	)26						
Activity:	C02S01 To colect data prod	ess and write report		As 2023							
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000	1	280,000	300,000	2	600,000	300,000	3	900,000
22003102	Diesel	Litre	2,500	360	900,000	2,500	400	1,000,000	2,500	500	1,250,000
22010105	Per Diem - Domestic	Day	100,000	32	3,200,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Ac	tivity				4,380,000			3,600,000			5,150,000
Total Of Tai	rget				4,380,000			3,600,000			5,150,000
Target:	C03S Review, compile ar engineering works		e expertise on short ar	nd long term p	olans for construction	n and maintenance	of civil				
Activity:			g term plan for const			•					
21113103	Extra-Duty	Person	30,000	150	4,500,000	30,000	100	3,000,000	30,000	200	6,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	20	200,000	10,000	30	300,000	10,000	40	400,000
	Diesel	Litre	2,500	200	500,000	2,500	200	500,000	2,500	300	750,000

		Require	ed Inputs		get Estimates 2/2023	Forward	l Budget Estii 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ee Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105	Per Diem - Domestic	Day	100,000	10	1,000,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	ivity				6,200,000			5,800,000			10,150,000
Activity:	C03S02 To conduct quarte	rly monitoring and ev	aluation visits in 6 Dis	stricts by June	2023						
22003102	Diesel	Litre	2,500	500	1,250,000	2,500	600	1,500,000	2,500	700	1,750,000
22003105	Lubricants	Litre	2,500	200	500,000	2,500	200	500,000	2,500	300	750,000
22010105	Per Diem - Domestic	Day	100,000	30	3,000,000	100,000	40	4,000,000	100,000	50	5,000,000
Total Of Act	ivity				4,750,000			6,000,000			7,500,000
Total Of Tar	get				10,950,000			11,800,000			17,650,000
Target:	C04S To ensure infrastru	uctures in building co	ntruction sectors in 6	LGAs are cons	sistent with National	Policy by June 202	26				
Activity:		•	of urban centres by								
22003102	Diesel	Litre	2,500	350	875,000	2,500	400	1,000,000	2,500	500	1,250,000
22010105	Per Diem - Domestic	Day	100,000	34	3,400,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	ivity				4,275,000			3,000,000			4,250,000
Total Of Tar	get				4,275,000			3,000,000			4,250,000
Target:	C05S Ensuring efficient	and effectively imple	mentation of 6LGSP a	nd Road Toll F	unds by June, 2026						
Activity:			aluation visits in 6 Co		•						
22003102	Diesel	Litre	2,500	1,000	2,500,000	2,500	500	1,250,000	2,500	600	1,500,000
22010105	Per Diem - Domestic	Day	100,000	30	3,000,000	100,000	30	3,000,000	100,000	40	4,000,000
22021101	Motor Vehicles and Water Craft	Vehicle	300,000	1	300,000	400,000	1	400,000	400,000	1	400,000
Total Of Act	ivity				5,800,000			4,650,000			5,900,000
Total Of Tar	get				5,800,000			4,650,000			5,900,000
Objective:	D Adherence to Nation	onal Policies and Stra	tegies by LGAs and C	Other Developm	nent Actors in Lindi	Improved					
Target:		nd skills incereased b		-		•					
Activity:			ng short courses and	long courses l	by June 2023						
22008102	Tuition Fees	Person	850,000	1	850,000	250,000	2	500,000	250,000	5	1,250,000
22008107	Training Allowances	Lumpsum	1,300,000	1	1,300,000	500,000	1	500,000	500,000	1	500,000
22008108	Training Materials	Lumpsum	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	2	100,000	50,000	2	100,000	50,000	2	100,000
Total Of Act	ivity				2,550,000			1,400,000			2,150,000
Total Of Tar	get				2,550,000			1,400,000			2,150,000
Objective:	F Capacity of Lindi F	RS to carry out its ma	ndates strengthened								
Target:	F02S Conducive working	g environment to RS	Staff provided by June	e, 2026							
Activity:	· · · · · · · · · · · · · · · · · · ·	-	nces and office worki	•	ne 2023						
21113101	Leave Travel	Person	800,000	1	800,000	200,000	2	400,000	200,000	2	400,000

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	Required	Inputs		lget Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Estii 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
21113115 Subsistance Allowance	Person	100,000	1	100,000	100,000	1	100,000	100,000	1	100,000
21113122 Housing allowance	Monthly	10,000	17	170,000	10,000	12	120,000	10,000	12	120,000
21113129 Moving Expenses	Person	100,000	1	100,000	100,000	1	100,000	100,000	2	200,000
21113135 Telephone Allowance	Person	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
21121107 Furniture	Lumpsum	400,000	1	400,000	500,000	1	500,000	400,000	1	400,000
22001102 Computer Supplies and Accessories	Lumpsum	1,432,000	1	1,432,000	2,000,000	1	2,000,000	3,000,000	1	3,000,000
Total Of Activity				5,762,000			5,980,000			6,980,00
Total Of Target				5,762,000			5,980,000			6,980,000
Total Of Sub Vote				59,467,000			46,030,000			61,930,000
Activity: C01S28 To conduct 9 day	vision on Health services s quartely food inspecti	on in 6 LGAs to ens	ure food safe				•	100 000	70	7 000 000
			-	ty and quality throug 8,000,000 14,000,000 1,328,000	100,000 100,000 100,000 2,000,000	oly chain by ju 50 30 2	ne, 2022 5,000,000 3,000,000 4,000,000	100,000 100,000 3,000,000	70 40 4	4,000,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic	rs quartely food inspecti Person Manday	on in 6 LGAs to ens 100,000 100,000	ure food safet 80 140	8,000,000 14,000,000	100,000 100,000	50 30	5,000,000 3,000,000	100,000	40	4,000,000 12,000,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses	rs quartely food inspecti Person Manday	on in 6 LGAs to ens 100,000 100,000	ure food safet 80 140	8,000,000 14,000,000 1,328,000	100,000 100,000	50 30	5,000,000 3,000,000 4,000,000	100,000	40	4,000,00 12,000,00 <b>23,000,00</b>
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a	RS to carry out its mand	on in 6 LGAs to ens 100,000 100,000 1,328,000 ates strengthened itated to implement	ure food safet 80 140 1	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000	100,000 100,000	50 30	5,000,000 3,000,000 4,000,000 <b>12,000,000</b>	100,000	40	4,000,000 12,000,000 <b>23,000,00</b>
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a	RS to carry out its mand	on in 6 LGAs to ens 100,000 100,000 1,328,000 ates strengthened itated to implement	ure food safet 80 140 1	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000	100,000 100,000	50 30	5,000,000 3,000,000 4,000,000 <b>12,000,000</b>	100,000	40	4,000,000 12,000,000 23,000,000 23,000,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a Activity: F01S01 To provide condu	RS to carry out its mand DCs Offices staff facilucive working environme	on in 6 LGAs to ens 100,000 100,000 1,328,000  ates strengthened itated to implement int to Social sector si	ure food safet 80 140 1	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000 29 2026	100,000 100,000 2,000,000	50 30 2	5,000,000 3,000,000 4,000,000 12,000,000	100,000 3,000,000	40 4	4,000,000 12,000,000 23,000,000 23,000,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a Activity: F01S01 To provide conductions of the conduction of the	RS to carry out its mand nd DCs Offices staff facilucive working environmen	ates strengthened itated to implement in to Social sector st	ure food safet 80 140 1 their duties by taff by June, 2	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000 24,328,000 25,328,000	100,000 100,000 2,000,000	50 30 2	5,000,000 3,000,000 4,000,000 12,000,000 12,000,000	100,000 3,000,000 15,000	40 4	4,000,000 12,000,000 23,000,000 23,000,000 75,000 3,120,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a Activity: F01S01 To provide conduct 21113101 Electricity	RS to carry out its mand nd DCs Offices staff facilucive working environme Person Monthly	ates strengthened itated to implement in to Social sector st 200,000 260,000	ure food safet 80 140 1  their duties by taff by June, 2 80 12	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000 y 2026 2023 16,000,000 3,120,000	100,000 100,000 2,000,000 150,000 260,000	50 30 2	5,000,000 3,000,000 4,000,000 12,000,000 12,000,000 300,000 3,120,000	100,000 3,000,000 15,000 260,000	40 4	4,000,000 12,000,000 23,000,000 23,000,000 75,000 3,120,000 2,760,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a Activity: F01S01 To provide conduct 21113101 Electricity 21121104 Telephone	RS to carry out its mand nd DCs Offices staff facilucive working environme Person Monthly Monthly	ates strengthened itated to implement to Social sector st 200,000 230,000 230,000	their duties by taff by June, 2	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000 29 2026 2023 16,000,000 3,120,000 2,760,000	100,000 100,000 2,000,000 150,000 260,000 230,000	50 30 2 2 12 12	5,000,000 3,000,000 4,000,000 12,000,000 12,000,000 300,000 3,120,000 2,760,000	100,000 3,000,000 15,000 260,000 230,000	40 4	4,000,000 12,000,000 23,000,000 23,000,000 75,000 3,120,000 2,760,000 400,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a Activity: F01S01 To provide conduction 21113101 Leave Travel 21121104 Telephone 22002101 Electricity	RS to carry out its mand nd DCs Offices staff facilucive working environme Person Monthly Monthly Lumpsum	ates strengthened itated to implement to Social sector st 200,000 230,000 280,000	their duties by taff by June, 2	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000 24,2026 2023 16,000,000 3,120,000 2,760,000 280,000	100,000 100,000 2,000,000 150,000 260,000 230,000 300,000	50 30 2 2 12 12 1	5,000,000 3,000,000 4,000,000 12,000,000 12,000,000 300,000 3,120,000 2,760,000 300,000	15,000 260,000 200,000 400,000	5 12 12 1	4,000,00 12,000,00 23,000,00 23,000,00 75,00 3,120,00 2,760,00 400,00
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a Activity: F01S01 To provide conduction 21113101 Leave Travel 21121101 Electricity 21121104 Telephone 22002101 Electricity 22003102 Diesel	RS to carry out its mand nd DCs Offices staff facilucive working environme Person Monthly Monthly Lumpsum	ates strengthened itated to implement to Social sector st 200,000 230,000 280,000 2,000	their duties by taff by June, 2 80 12 12 14,520	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000 23,328,000 2023 16,000,000 3,120,000 2,760,000 280,000 9,040,000	150,000 2,000,000 150,000 260,000 230,000 300,000 2,300	50 30 2 2 12 12 1 300	5,000,000 3,000,000 4,000,000 12,000,000 12,000,000 300,000 3,120,000 2,760,000 300,000 690,000	15,000 260,000 200,000 400,000 500	5 12 12 1 0	4,000,000 12,000,000 23,000,000 75,000 3,120,000 2,760,000 400,000 9,600,000
Activity: C01S28 To conduct 9 day 21113115 Subsistance Allowance 22010105 Per Diem - Domestic 22032111 Burial Expenses  Total Of Activity  Total Of Target  Objective: F Capacity of Lindi Target: F01S Sectional Units a Activity: F01S01 To provide conduct 21113101 Electricity 21121104 Telephone 22002101 Electricity 22003102 Diesel 22021101 Motor Vehicles and Water Crafe	RS to carry out its mand nd DCs Offices staff facilucive working environme Person Monthly Monthly Lumpsum	ates strengthened itated to implement to Social sector st 200,000 230,000 280,000 2,000	their duties by taff by June, 2 80 12 12 14,520	8,000,000 14,000,000 1,328,000 23,328,000 23,328,000 23,328,000 2,328,000 3,120,000 2,760,000 280,000 9,040,000 6,800,000	150,000 2,000,000 150,000 260,000 230,000 300,000 2,300	50 30 2 2 12 12 1 300	5,000,000 3,000,000 4,000,000 12,000,000 12,000,000 300,000 3,120,000 2,760,000 300,000 690,000 4,800,000	15,000 260,000 200,000 400,000 500	5 12 12 1 0	7,000,000 4,000,000 12,000,000 23,000,000 23,000,000 3,120,000 2,760,000 400,000 9,600,000 15,955,000

SUB VOTE:

2005

SUB VOTE NAME:

Management, Monitoring and Inspection

Objective:

#### 076 RAS Lindi

		Require	ed Inputs		get Estimates 2/2023		Budget Esti 2023/2024	mates	Forward	l Budget Estii 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Target:											
Activity:	E05S01										
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	10	100,000	10,000	40	400,000	10,000	60	600,000
22003102	•	Litre	2,500	270	675,000	2,400	200	480,000	2,000	400	800,008
22010105	Per Diem - Domestic	Day	100,000	30	3,000,000	100,000	16	1,600,000	100,000	60	6,000,000
Total Of Act	tivity	•	·		3,775,000	·		2,480,000			7,400,00
Total Of Tar	rget				3,775,000			2,480,000			7,400,00
Objective:	A HIV & AIDS and N	on-communicable Dis	eases (NCDs) infection	n reduced and	supporting services	s improved.					
Target:		services to PLHIV pro	` '								
Activity:	• • • • • • • • • • • • • • • • • • • •	ness training on HIV/	•								
22001101	Office Consumables	Pc	10,000	19	190,000	10,000	50	500,000	10,000	60	600,000
	(papers,pencils, pens and stationaries)		.,		,	.,		,	7,111		,
22014104	Food and Refreshments	Day	10,000	90	900,000	10,000	50	500,000	10,000	60	600,000
Total Of Act	tivity				1,090,000			1,000,000			1,200,000
Total Of Tar	rget				1,090,000			1,000,000			1,200,000
Objective:	B Effective Impleme	ntation of the Nationa	I Anti-corruption Strate	egy Enhanced	and Sustained						
Target:		accountability progra	ıms on Anti � corrup June 2026	otion and Goo	d governance to all	RS Staff prepared a	and				
Activity:	B01S01 To conduct aware	•		measures by	June, 2023						
22001101	Office Consumables (papers,pencils, pens and	Pc	10,000	10	100,000	10,000	70	700,000	10,000	100	1,000,000
22014104	stationaries) Food and Refreshments	Day	10,000	80	800,000	10,000	60	600,000	10,000	80	800,000
Total Of Act		24)	.0,000		900,000	.0,000		1,300,000	,		1,800,000
Total Of Tar					900,000			1,300,000			1,800,000
Objective:		nacity to Dolivor Sorvi	ces to its Beneficiaries	Enhanced	,			1,000,000			-,,,
Target:	•	•	n to support RS functi		d by June 2026						
Activity:	• • •	ue enhancement to 6 l	= =	one develope.	a by cano 2020						
21113103	Extra-Duty	Day	30,000	30	900,000	30,000	10	300,000	30,000	20	600,000
22001101	Office Consumables (papers,pencils, pens and	Pc	10,000	10	100,000	10,000	40	400,000	10,000	60	600,000
	stationaries)										=
22003102	Diesel	Litre	2,500	120	300,000	2,400	400	960,000	2,300	500	1,150,000
22010105	Per Diem - Domestic	Day	100,000	31	3,100,000	100,000	40	4,000,000	100,000	60	6,000,000

		Require	ed Inputs		get Estimates 2/2023	Forward	d Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Ac	tivity				4,400,000			5,660,000			8,350,000
Total Of Tai	get				4,400,000			5,660,000			8,350,000
Target:	E03S Backstopping expe	ertise to LGAs in trans	slating the National D	evelopment Pla	an enhanced by Jur	ne 2026					
Activity:	E03S01 To oversee the imp	plementation of labou	r laws and disputes s	ettlements in 6	LGAs by June 2023	3					
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	20	200,000	10,000	40	400,000	10,000	60	600,000
22003102	Diesel	Litre	2,500	130	325,000	2,400	400	960,000	2,000	600	1,200,000
22010105	Per Diem - Domestic	Day	100,000	20	2,000,000	100,000	16	1,600,000	100,000	20	2,000,000
Total Of Ac	tivity				2,525,000			2,960,000			3,800,000
Activity:	E03S02 To follow up on the	e implementation of C	AG report to 6 LGAs	by June 2023							
21113103	Extra-Duty	Day	30,000	14	420,000	30,000	15	450,000	30,000	20	600,000
22003102	Diesel	Litre	2,500	145	362,500	2,400	300	720,000	2,000	450	900,000
22010105	Per Diem - Domestic	Day	100,000	20	2,000,000	100,000	40	4,000,000	100,000	80	8,000,000
22014104	Food and Refreshments	Day	10,000	66	660,000	10,000	150	1,500,000	170	0	0
Total Of Ac	tivity				3,442,500			6,670,000			9,500,000
Total Of Tai	get				5,967,500			9,630,000			13,300,000
Target:	E04S 6 LGAs supported	to prepare annual bu	dget and plans by Jur	ne 2026							
Activity:	E04S01 To collect, analyze	and assist 6 LGAs or	n preparation annual p	olans and Bud	gets(Procurement p	lans, Budgets, Inte	rnal Audit Pla	ns) By June 2023			
21113103	Extra-Duty	Day	30,000	18	540,000	30,000	30	900,000	30,000	45	1,350,000
22003102	Diesel	Litre	2,500	120	300,000	2,400	250	600,000	2,000	450	900,000
22010105	Per Diem - Domestic	Day	100,000	22	2,200,000	100,000	40	4,000,000	100,000	80	8,000,000
Total Of Ac	tivity				3,040,000			5,500,000			10,250,000
Activity:	E04S03 To coordinate prep	paration and submiss	ion of Final Accounts	to CAG and m	inisterial level from	6 LGAs by June, 2	023				
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	26	260,000	10,000	30	300,000	10,000	45	450,000
22003102	Diesel	Litre	2,500	125	312,500	2,400	1,000	2,400,000	2,000	3,000	6,000,000
22010105	Per Diem - Domestic	Day	100,000	27	2,700,000	100,000	14	1,400,000	100,000	16	1,600,000
Total Of Ac	tivity				3,272,500			4,100,000			8,050,000
Total Of Tai	get				6,312,500			9,600,000			18,300,000
Target:	E05S Technical assistan implemented by Ju E05S02 To conduct 3 Mock			eds for LGAs s	taff based on O & O	D findings coordin	ated and				
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	14	140,000	10,000	40	400,000	10,000	80	800,000

		Require	ed Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22003102	Diesel	Litre	2,500	165	412,500	2,400	600	1,440,000	2,000	800	1,600,000
22010105	Per Diem - Domestic	Day	100,000	20	2,000,000	100,000	16	1,600,000	100,000	25	2,500,000
Total Of Act	ivity				2,552,500			3,440,000			4,900,000
Total Of Tar	get				2,552,500			3,440,000			4,900,000
Target:		•	ns conducted by June enchmarking to 6 LGA		3						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	19	190,000	10,000	60	600,000	10,000	90	900,000
22003102	Diesel	Litre	2,500	150	375,000	2,400	250	600,000	2,000	350	700,000
22010105	Per Diem - Domestic	Day	100,000	29	2,900,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	ivity				3,465,000			3,200,000			4,600,000
Total Of Tar	get				3,465,000			3,200,000			4,600,000
Activity: 22001101	E07S01 To coordinate, revi Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	9	90,000	10,000	15	150,000	10,000	20	200,000
22003102 22010105	Diesel Per Diem - Domestic	Litre Day	2,500 100,000	130 20	325,000 2,000,000	2,400 100,000	200 30	480,000 3,000,000	2,000 100,000	160 35	320,000 3,500,000
Total Of Act		Day	100,000			100,000			100,000		4,020,000
Total Of Tar					2,415,000			3,630,000			4,020,000
Target: Activity:	E08S 60 Capacity buildir E08S01 To conduct 4 work	sessions to 6LGAs o	s on Governance and n Financial and Gove	rnance issues	ters conducted by o						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	11	110,000	10,000	50	500,000	10,000	70	700,000
22003102	Diesel	Litre	2,500	300	750,000	2,400	100	240,000	2,000	150	300,000
22010105	Per Diem - Domestic	Day	100,000	20	2,000,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Act	ivity				2,860,000			2,740,000			4,000,000
Total Of Tar	get				2,860,000			2,740,000			4,000,000
Target: Activity:	E10S01 To attend statutory	statutory meetings w council meetings by	ith LGAs conducted b June, 2023	y June 2026							
22003102	Diesel	Litre	2,500	130	325,000	2,400	600	1,440,000	2,000	900	1,800,000
22010105	Per Diem - Domestic	Day	100,000	22	2,200,000	100,000	10	1,000,000	100,000	30	3,000,000
22021101	Motor Vehicles and Water Craft	Lumpsum	5,346,500	1	5,346,500	2,000,000	2	4,000,000	2,000,000	4	8,000,000

		Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ee Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Act	ivity				7,871,500			6,440,000			12,800,000
Activity:	E10S02 To compile and su	bmit to Ministerial lev	el CDR and CFR by Ju	ıne, 2023							
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	20	200,000	10,000	30	300,000	10,000	40	400,000
22003102	Diesel	Litre	2,500	130	325,000	2,400	200	480,000	2,400	300	720,000
22010105	Per Diem - Domestic	Day	100,000	12	1,200,000	100,000	80	8,000,000	100,000	90	9,000,000
Total Of Act	ivity				1,725,000			8,780,000			10,120,000
Total Of Tar	get				9,596,500			15,220,000			22,920,000
Objective:	F Capacity of Lindi F	RS to carry out its man	dates strengthened								
Target:	F01S Sectional Units and	d DCs Office staff faci	litated to implement t	heir duties by	June 2026						
Activity:		ive working environm	-		0.000.000	000 000	_	4 400 000	202.222		4 000 000
21113101 21113103	Leave Travel	Person	400,000 30,000	5 40	2,000,000	200,000	7 30	1,400,000 900,000	200,000	8 40	1,600,000
22014106	Extra-Duty Gifts and Prizes	Day Lumpsum	500,000	40 1	1,200,000 500,000	30,000 500,000	2	1,000,000	30,000 500,000	40	1,200,000 2,000,000
Total Of Act		Lampain	000,000	•	3,700,000			3,300,000	000,000		4,800,000
Activity:	F01S02 To provide statuto	ry rights to AAS Loca	Government section	by June 2023				0,000,000			4,000,000
21121101	Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,000
21121102	Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,000
21121104	Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
21121107	Furniture	Lumpsum	16,000,000	1	16,000,000	16,000,000	1	16,000,000	16,000,000	1	16,000,000
Total Of Act	ivity				29,080,000			29,080,000			29,080,000
Total Of Tar	get				32,780,000			32,380,000			33,880,000
Total Of Sub	Vote				76,114,000			90,280,000			124,670,000
SUB VOTE Objective: Target:	C Socioeconomic de	velopment to Lindi co programmes promote	d and coordinated in	the RS and 6 L	•	dara ku lura 2005					
Activity: 22001109	C01S04 To introduce Susta Printing and Photocopying Costs	ainable Rural Water Su Pc	ipply and Sanitation p 10,000	100	1,000,000	ders by June, 2022 10,000	2 1,000	10,000,000	10,000	1,200	12,000,000
Total Of Act					1,000,000		<u> </u>	10,000,000	•	·	12,000,000
Total Of Tar					1,000,000			10,000,000			12,000,000
Target:		ision on the implemen	tation of Educational	policies, quid	lelines and services	conducted by June	2026				
Activity:		I Education week by .		ponoico, guiu	omico ana services	Jonadolou by Julie					
22003102	Diesel	Litre	2,400	1,500	3,600,000	2,300	3,000	6,900,000	2,500	3,000	7,500,000

		Required	Inputs		lget Estimates 2/2023	Forward	d Budget Esti 2023/2024	mates	Forward Budget Estimates 2024/2025		
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105	Per Diem - Domestic	Day	100,000	50	5,000,000	120,000	120	14,400,000	120,000	150	18,000,000
22014104	Food and Refreshments	Pc	10,000	150	1,500,000	12,000	450	5,400,000	12,000	500	6,000,000
Total Of Ac	tivity				10,100,000			26,700,000			31,500,000
Activity:	C03S02 To Conduct Educati	on Meeting with 60 Di	strict Education Off	icers by June	2023						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	100	1,000,000	12,000	50	600,000	12,000	80	960,000
22003102	Diesel	Litre	2,400	2,600	6,240,000	2,300	1,000	2,300,000	2,500	2,500	6,250,000
22010105	Per Diem - Domestic	Day	100,000	60	6,000,000	120,000	80	9,600,000	120,000	100	12,000,000
22014104	Food and Refreshments	Pc	10,000	200	2,000,000	12,000	300	3,600,000	12,000	350	4,200,000
Total Of Act	tivity				15,240,000			16,100,000			23,410,000
Activity:	C03S03 To coordinate Adul	t Education and Non I	Formal Programmes	at 6 LGAs by	June 2023						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	62	620,000	12,000	50	600,000	12,000	100	1,200,000
22003102	Diesel	Litre	2,400	2,400	5,760,000	2,300	700	1,610,000	2,500	1,000	2,500,000
22010105	Per Diem - Domestic	Day	100,000	36	3,600,000	120,000	50	6,000,000	120,000	60	7,200,000
Total Of Act	tivity				9,980,000			8,210,000			10,900,000
Total Of Tar	rget				35,320,000			51,010,000			65,810,000
Target:	C04S Cultural Promotion	Programs prepared a	nd Implemented to a	II Districts in L	indi Region by June	2026					
Activity:	C04S01 To Monitor cultural	•	•								
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	40	400,000	12,000	50	600,000	12,000	60	720,000
22003102	Diesel	Litre	2,400	400	960,000	2,300	800	1,840,000	2,500	900	2,250,000
22010105	Per Diem - Domestic	Day	100,000	45	4,500,000	120,000	50	6,000,000	120,000	70	8,400,000
Total Of Act	tivity				5,860,000			8,440,000			11,370,000
Activity:	C04S02 To facilitate Uhuru T	Forch by June, 2023									
21113103	Extra-Duty	Person	30,000	49	1,470,000	30,000	49	1,470,000	30,000	50	1,500,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	25	250,000	12,000	30	360,000	12,000	30	360,000
22003102	Diesel	Litre	2,400	4,400	10,560,000	2,400	4,500	10,800,000	2,500	5,000	12,500,000
22006104	Uniforms and Ceremonial Dresses	Set	30,000	50	1,500,000	30,000	60	1,800,000	30,000	70	2,100,000
22010105	Per Diem - Domestic	Day	100,000	65	6,500,000	120,000	205	24,600,000	120,000	210	25,200,000
22014104	Food and Refreshments	Pc	10,000	300	3,000,000	12,000	400	4,800,000	12,000	500	6,000,000
22014105	Entertainment	Lumpsum	100,000	5	500,000	100,000	8	800,000	100,000	10	1,000,000
22021101	Motor Vehicles and Water Craft	Lumpsum	11,451,000	1	11,451,000	12,000,000	1	12,000,000	12,000,000	2	24,000,000

		Require	d Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Act	tivity				35,231,000			56,630,000			72,660,000
Total Of Tar	get				41,091,000			65,070,000			84,030,000
Target:	C05S Sports Promotion F	Programs prepared a	nd Implemented to all	Districts by J	une 2026						
Activity:	C05S01 To Coordinate UMIS	SSETA and other rela	ted Sports and game	activities by J	une 2023						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	40	400,000	12,000	50	600,000	12,000	80	960,000
22003102	Diesel	Litre	2,400	1,700	4,080,000	2,300	800	1,840,000	2,500	1,000	2,500,000
22010105	Per Diem - Domestic	Day	100,000	55	5,500,000	120,000	50	6,000,000	120,000	80	9,600,000
Total Of Act	tivity				9,980,000			8,440,000			13,060,000
Activity:	C05S02 To Coordinate UMI	ΓASHUMTA and othe	r related Sports and g	james activitie	s by June 2023						
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	40	400,000	12,000	60	720,000	12,000	100	1,200,000
22003102	Diesel	Litre	2,400	400	960,000	2,300	700	1,610,000	2,500	900	2,250,000
22010105	Per Diem - Domestic	Day	100,000	80	8,000,000	120,000	50	6,000,000	120,000	60	7,200,000
Total Of Act	tivity				9,360,000			8,330,000			10,650,000
Activity:	C05S03 To conduct youth d	evelopment activities	s by June, 2023								
22010105	Per Diem - Domestic	Day	100,000	100	10,000,000	120,000	15	1,800,000	120,000	20	2,400,000
Total Of Act	tivity				10,000,000			1,800,000			2,400,000
Total Of Tar	get				29,340,000			18,570,000			26,110,000
Target:	C06S Sectional Units and	DCs Office staff faci	litated to implement t	heir duties by	June 2026						
Activity:			rking facilities by Ju	-							
21113101	Leave Travel	Person	1,000,000	5	5,000,000	400,000	5	2,000,000	400,000	6	2,400,000
21113103	Extra-Duty	Person	30,000	185	5,550,000	30,000	120	3,600,000	30,000	150	4,500,000
21113119	Medical and Dental Refunds	Lumpsum	1,000,000	2	2,000,000	2,000,000	2	4,000,000	3,000,000	4	12,000,000
21113129	Moving Expenses	Person	1,000,000	2	2,000,000	3,000,000	3	9,000,000	4,000,000	4	16,000,000
21121101	Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,000
21121102	Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,000
21121104	Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	100	1,000,000	12,000	200	2,400,000	12,000	200	2,400,000
22001102	Computer Supplies and Accessories	Pc .	1,000,000	1	1,000,000	1,000,000	2	2,000,000	1,000,000	2	2,000,000
22014106	Gifts and Prizes	Lumpsum	500,000	1	500,000	500,000	2	1,000,000	500,000	2	1,000,000
22021101	Motor Vehicles and Water Craft	Lumpsum	6,066,000	1	6,066,000	3,000,000	2	6,000,000	3,000,000	2	6,000,000
Total Of Act	tivity				36,196,000			43,080,000			59,380,000

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	Require	ed Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward Budget Estimates 2024/2025		
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Target				36,196,000			43,080,000			59,380,000
Total Of Sub Vote				142,947,000			187,730,000			247,330,000
SUB VOTE: 2008 SUB VOTE	NAME: Industry,	Trade and Investment								
Objective: D Adherence to Nat	tional Policies and Stra	ategies by LGAs and C	ther Developr	nent Actors in Lindi	Improved					
Target: D01S Appropriate techn	nology on modern bus	iness, investment and	industries in	6 LGAs adopted by	June 2023.					
•		n at Ngongo ground by	•	4 050 000	0	0	0	0	0	,
22003102 Diesel	Litre	2,500	500	1,250,000	0	0	0	0	0	0
Total Of Activity				1,250,000			0			0
Total Of Target				1,250,000			0			0
•	•	ment in 6 LGAs promo	-							
Activity: D02S01 To coordinate trade 22007109 Conference Facilities	e, investment and toui Set	rism stakeholder meeti 200,000	ng by June, 2	<b>023.</b> 200,000	0	0	0	0	0	C
22014104 Food and Refreshments	Set	10,000	60	600,000	0	0	0	0	0	C
Total Of Activity		· · · · · · · · · · · · · · · · · · ·		800,000			0			
Activity: D02S02 To coordinate reg	ional business counc	il meeting by June, 202	23.	,						
22007109 Conference Facilities	Set	200,000	1	200,000	0	0	0	0	0	(
22014104 Food and Refreshments	Set	10,000	60	600,000	0	0	0	0	0	(
Total Of Activity				800,000			0			0
Activity: D02S03 To coordinate Re	gional small entrepren	eur identity card meet	ing stakehold	er twice per year by	june, 2023					
22007109 Conference Facilities	Set	200,000	1	200,000	0	0	0	0	0	C
22014104 Food and Refreshments	Set	10,000	60	600,000	0	0	0	0	0	0
Total Of Activity				800,000			0			0
Activity: D02S04 To coordinate reg	-	•								
22007109 Conference Facilities	Set	200,000	1	200,000	0	0	0	0	0	(
22014104 Food and Refreshments	Set	10,000	60	600,000	0	0	0	0	0	C
Total Of Activity				800,000			0			O
Activity: D02S05 To attend Nationa	•	•	4.0	4 000 000	_	_		_	•	_
22010105 Per Diem - Domestic	Person	100,000	16	1,600,000	0	0	0	0	0	0
22014104 Food and Refreshments	Set	10,000	60	600,000	0	0	0	0	0	0
Total Of Activity				2,200,000			0			0
Total Of Target	<u> </u>	<u> </u>		5,400,000			0	<u> </u>		(

Objective: E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced

Target: E01S Backstopping expertise to LGAs in translating the National Development Plan enhanced by June 2023.

		Require	ed Inputs		lget Estimates 2/2023	Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
Perfomanc	ee Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Activity:	E01S01 To conduct guarter	v M & E backstoppir	ng of trade and invest	ment sector a	nd provision of secto	r expertise to 6 LG	As by June 20	)23			
22010105	Per Diem - Domestic	Person	120,000	5	600,000	0	0	0	0	0	0
Total Of Act	ivity				600,000			0			0
Total Of Tar	get				600,000			0			0
Target:	E02S Sectional Units and	DCs Offices staff fac	cilitated to implement	their duties b	y June,2023						
Activity:			ment of trade, industr		•	une, 2023					
21113101	Leave Travel	Person	600,000	2	1,200,000	780,000	2	1,560,000	560,000	2	1,120,000
21113103	Extra-Duty	Person	30,000	120	3,600,000	0	0	0	0	0	0
21121101	Electricity	Monthly	260,000	12	3,120,000	0	0	0	0	0	0
21121104	Telephone	Monthly	230,000	12	2,760,000	0	0	0	0	0	0
21121107	Furniture	Lumpsum	16,000,000	1	16,000,000	0	0	0	0	0	0
22001101	Office Consumables (papers,pencils, pens and	Set	10,000	67	670,000	0	0	0	0	0	0
22001102	stationaries) Computer Supplies and Accessories	Set	1,500,000	2	3,000,000	500	0	0	0	0	C
22010102	Ground travel (bus, railway taxi, etc)	Trip	100,000	4	400,000	0	0	0	0	0	0
22014106	Gifts and Prizes	Person	500,000	1	500,000	500,000	2	1,000,000	500,000	2	1,000,000
22021101	Motor Vehicles and Water Craft	Lumpsum	1,000,000	1	1,000,000	1,890,000	1	1,890,000	123,000	2	246,000
31122202	Office Furniture	Set	500,000	1	500,000	670,000	3	2,010,000	57,800	2	115,600
Total Of Act	ivity				32,750,000			6,460,000			2,481,600
Total Of Tar	get				32,750,000			6,460,000			2,481,600
Total Of Sub	Vote				40,000,000			6,460,000			2,481,600
SUB VOTE Objective: Target: Activity:	C Socioeconomic dev C01S To facilitate transfe C01S01 To facilitate Free Pr	relopment to Lindi co rs to LGAs by June,	2022 nsfers to LGAs by Jun		ry Education						
26322159	Kilwa District Council	Lumpsum	198,466,000	1	198,466,000	0	0	0	0	0	0
26322160	Lindi District Council	Lumpsum	198,873,000	1	198,873,000	0	0	0	0	0	0
26322161	Lindi Municipal Council	Lumpsum	99,951,000	1	99,951,000	0	0	0	0	0	0
26322162	Liwale District Council	Lumpsum	110,879,000	1	110,879,000	0	0	0	0	0	0
26322163	Nachingwea District Council	Lumpsum	226,415,000	1	226,415,000	0	0	0	0	0	0
26322164	Ruangwa District Council	Lumpsum	160,164,000	1	160,164,000	0	0	0	0	0	0

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	Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Est 2023/2024	imates	Forward	d Budget Est 2024/2025	imates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Target				994,748,000			0			
Total Of Sub Vote				994,748,000			0			
SUB VOTE: 8076 SUB VOTE	NAME: Transfers	to LGAs - Secondary	Education							
Objective: C Socioeconomic de	evelopment to Lindi co	ommunity Improved								
Target: C01S To facilitate transf	ers to LGAs by June,	2022								
•	ers OC of secondary	•	•							
26322159 Kilwa District Council	Lumpsum	103,012,000	1	103,012,000	90,000,000	1	90,000,000	10,000,000	1	10,000,00
26322160 Lindi District Council	Lumpsum	91,792,000	1	91,792,000	80,000,000	1	80,000,000	90,000,000	1	90,000,00
26322161 Lindi Municipal Council	Lumpsum	81,420,000	1	81,420,000	57,418,000	1	57,418,000	57,418,000	1	57,418,00
26322162 Liwale District Council	Lumpsum	85,344,000	1	85,344,000	700,000,000	1	700,000,000	70,000,000	1	70,000,00
26322163 Nachingwea District Council	Lumpsum	120,992,000	1	120,992,000	110,000,000	1 1	110,000,000	200,000,000	1	200,000,00
26322164 Ruangwa District Council	Lumpsum	94,556,000	1	94,556,000	800,000,000	1	800,000,000	800,000,000	1	800,000,00
Total Of Activity				577,116,000			1,837,418,000			1,227,418,00
Total Of Target				577,116,000			1,837,418,000			1,227,418,00
Total Of Sub Vote				577,116,000			1,837,418,000			1,227,418,00
SUB VOTE: 8078 SUB VOTE	NAME: Transfers	to LGAs - Public Hea	lth Services							
•	evelopment to Lindi co	• •								
•	ers to LGAs by June,									
Activity: C01S10 To facilitate transf 26322159 Kilwa District Council	ers of OC of Public he Lumpsum	138,875,000	<b>2022</b> 1	138,875,000	140,000,000	1	140,000,000	150,000,000	1	150,000,00
26322160 Lindi District Council	Lumpsum	127,065,000	1	127,065,000	98,000,000	1	98,000,000	100,000,000	1	100,000,00
26322160 Lindi Municipal Council	Lumpsum	122,560,000	1	122,560,000	70,000,000	1	70,000,000	800,000,000	1	800,000,00
26322161 Liwale District Council	Lumpsum	132,629,000	1	132,629,000	90,000,000	1	90,000,000	100,000,000	1	100,000,00
LUCEL COLLINGIO DIGITION COUNTRY	Lumpsum	144,987,000	1	144,987,000	15,000,000	1	15,000,000	400,000,000	1	400,000,00
26322163 Nachingwea District Council	·	124,316,000	1	124,316,000	10,000,000	1	10,000,000	2,000,000,000	1	2,000,000,00
26322163 Nachingwea District Council 26322164 Ruangwa District Council	Lumpsum	124,510,000								
26322164 Ruangwa District Council	Lumpsum	124,510,000		790,432,000			423,000,000			3,550,000,00
· ·	Lumpsum	124,310,000		790,432,000 790,432,000			423,000,000 423,000,000			3,550,000,00 3,550,000,00

Approved Budget

Objective: Target:

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	Required Inputs		Required Inputs Annual Budget Estimates Forward Budget 2022/2023 2023/				Budget Esti 2023/2024	mates	Forward Budget Estimates 2024/2025		
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate	
Activity: E01S04											
26322159 Kilwa District Council	Unit Cost	24,487,000	1	24,487,000	21,000,000	1	21,000,000	22,000,000	1	22,000,000	
26322160 Lindi District Council	Unit Cost	24,378,000	1	24,378,000	23,000,000	1	23,000,000	24,000,000	1	24,000,00	
26322161 Lindi Municipal Council	Unit Cost	24,012,000	1	24,012,000	23,000,000	1	23,000,000	24,000,000	1	24,000,00	
26322162 Liwale District Council	Unit Cost	24,671,000	1	24,671,000	19,000,000	1	19,000,000	19,700,000	1	19,700,00	
26322163 Nachingwea District Council	Unit Cost	24,347,000	1	24,347,000	20,000,000	1	20,000,000	23,000,000	1	23,000,00	
26322164 Ruangwa District Council	Unit Cost	24,165,000	1	24,165,000	27,000,000	1	27,000,000	28,000,000	1	28,000,00	
Total Of Activity				146,060,000			133,000,000			140,700,00	
Total Of Target				146,060,000			133,000,000			140,700,00	
Total Of Sub Vote				146,060,000			133,000,000			140,700,000	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council	nsfers to Community Lumpsum	development, gender 25,900,000	1	25,900,000	25,900,000	1	25,900,000	25,900,000	5	129,500,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council	nsfers to Community	development, gender		25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	-	1 1 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 129,500,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 1 1 1	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000	25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5	129,500,000 129,500,000 129,500,000 129,500,000 129,500,000	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 1 1 1	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000	25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 129,500,00 777,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 1 1 1	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000	25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target  Total Of Sub Vote  SUB VOTE: 8086 SUB VOTE N	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 1 1 1 1 1	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000	25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 129,500,00 777,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target Total Of Sub Vote  SUB VOTE: 8086 SUB VOTE N Objective:	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 1 1 1 1 1	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000	25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 777,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target Total Of Sub Vote  SUB VOTE: 8086 SUB VOTE N Objective: Target: Activity: E01S04	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 1 1 1 1	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000 d Fisheries	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 4 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000 466,200,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 777,000,00 777,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target Total Of Sub Vote  SUB VOTE: 8086 SUB VOTE N Objective: Target: Activity: E01S04 26322159 Kilwa District Council	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 1 1 1 1 1 Livestock an	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000 d Fisheries	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	1 4 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000 466,200,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 777,000,00 777,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target Fotal Of Sub Vote  SUB VOTE: 8086 SUB VOTE N Objective: Target: Activity: E01S04 26322159 Kilwa District Council	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Unit Cost Unit Cost	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000  co LGAs - Agriculture, 36,310,000 37,052,000	1 1 1 1 1 1 Livestock an	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000 d Fisheries	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 33,000,000 25,000,000	1 4 4 4 4 1	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000 466,200,000 33,000,000 25,000,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 34,000,000 26,000,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 777,000,00 777,000,00 34,000,00 26,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target Total Of Sub Vote  SUB VOTE: 8086 SUB VOTE N Objective: Target: Activity: E01S04 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council	Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum  Lumpsum  Lumpsum  Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000  36,310,000 37,052,000 37,098,000	1 1 1 1 1 1 Livestock an	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000 d Fisheries	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 33,000,000 25,000,000 13,000,000	1 4 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000 466,200,000 33,000,000 25,000,000 13,000,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 34,000,000 26,000,000 14,000,000	5 5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 777,000,00 777,000,00 34,000,00 26,000,00 14,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target Total Of Sub Vote  SUB VOTE: 8086 SUB VOTE N Objective: Target: Activity: E01S04 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council	nsfers to Community Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Unit Cost Unit Cost	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000  co LGAs - Agriculture, 36,310,000 37,052,000	1 1 1 1 1 1 Livestock an	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000 d Fisheries	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 33,000,000 25,000,000	1 4 4 4 4 1	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000 466,200,000 33,000,000 25,000,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 34,000,000 26,000,000	5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 777,000,00 777,000,00 34,000,00 26,000,00 14,000,00	
Activity: C01S04 To facilitate OC tra 26322159 Kilwa District Council 26322160 Lindi District Council 26322161 Lindi Municipal Council 26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council Total Of Activity Total Of Target Total Of Sub Vote  SUB VOTE: 8086 SUB VOTE N Objective: Target: Activity: E01S04 26322160 Lindi District Council 26322161 Lindi Municipal Council	Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum Lumpsum  Lumpsum  Lumpsum  Lumpsum	development, gender 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000  36,310,000 37,052,000 37,098,000	1 1 1 1 1 1 Livestock an	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 155,400,000 155,400,000 d Fisheries	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 33,000,000 25,000,000 13,000,000	1 4 4 4 4	25,900,000 103,600,000 103,600,000 103,600,000 103,600,000 466,200,000 466,200,000 33,000,000 25,000,000 13,000,000	25,900,000 25,900,000 25,900,000 25,900,000 25,900,000 34,000,000 26,000,000 14,000,000	5 5 5 5 5	129,500,00 129,500,00 129,500,00 129,500,00 777,000,00	

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	Require	ed Inputs	Annual Budget Estimates 2022/2023		Forward	Budget Est 2023/2024	timates	Forward Budget Estimates 2024/2025		
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Activity				219,802,000			137,000,000			142,000,000
Total Of Target				219,802,000			137,000,000			142,000,000
Total Of Sub Vote				219,802,000			137,000,000			142,000,000
Activity: E01S04 26322159 Kilwa District Council	Lumpsum	4,982,682,000	1	4,982,682,000	1,200,000,000	1	1,200,000,000	150,000,000	1	, ,
•	Lumpsum	4,982,682,000	1	4,982,682,000	1,200,000,000	1	1,200,000,000	150,000,000	1	150,000,000
26322160 Lindi District Council	Lumpsum	2,527,177,000	1	2,527,177,000	770,000,000	1	770,000,000	780,000,000	1	780,000,000
26322161 Lindi Municipal Council	Lumpsum	2,460,326,000	1	2,460,326,000	870,000,000	1	870,000,000	880,000,000	1	880,000,000
26322162 Liwale District Council	Lumpsum	3,408,989,000	1 1	3,408,989,000	780,000,000	1 1	780,000,000	790,000,000	1 1	880,000,000 790,000,000
26322162 Liwale District Council 26322163 Nachingwea District Council	Lumpsum Lumpsum	3,408,989,000 4,277,559,000	1 1 1	3,408,989,000 4,277,559,000	780,000,000 570,000,000	1 1 1	780,000,000 570,000,000	790,000,000 578,000,000	1 1 1	880,000,000 790,000,000 578,000,000
26322162 Liwale District Council	Lumpsum	3,408,989,000	1 1 1	3,408,989,000	780,000,000	1 1 1 1	780,000,000	790,000,000	1 1 1	880,000,000 790,000,000
26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council	Lumpsum Lumpsum	3,408,989,000 4,277,559,000	1 1 1 1	3,408,989,000 4,277,559,000	780,000,000 570,000,000	1 1 1 1	780,000,000 570,000,000	790,000,000 578,000,000	1 1 1 1	880,000,000 790,000,000 578,000,000
26322162 Liwale District Council 26322163 Nachingwea District Council 26322164 Ruangwa District Council  Total Of Activity	Lumpsum Lumpsum	3,408,989,000 4,277,559,000	1 1 1 1	3,408,989,000 4,277,559,000 4,077,656,000	780,000,000 570,000,000	1 1 1 1	780,000,000 570,000,000 500,000,000	790,000,000 578,000,000	1 1 1	880,000,000 790,000,000 578,000,000 560,000,000 3,738,000,000
26322162 Liwale District Council 26322163 Nachingwea District Council	Lumpsum Lumpsum	3,408,989,000 4,277,559,000	1 1 1 1	3,408,989,000 4,277,559,000 4,077,656,000 <b>21,734,389,000</b>	780,000,000 570,000,000	1 1 1 1	780,000,000 570,000,000 500,000,000 <b>4,690,000,000</b>	790,000,000 578,000,000	1 1 1	880,000,000 790,000,000 578,000,000 560,000,000