

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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	
SUB VOTE: 1001 SUB VOTE NAME: Administration and Human Resources Management											
Objective: A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.											
Target: A02S Care and support services to PLHIV provided by June 2026											
Activity: A02S01 To provide special diet to 13 RS employees living with HIV/AIDS by June, 2023											
22004103	Special Foods (diet food)	Monthly	480,000	12	5,760,000	780,000	12	9,360,000	780,000	12	9,360,000
Total Of Activity					5,760,000			9,360,000			9,360,000
Activity: A02S02 To enhance awareness on HIV/AIDS and Non - Communicable Diseases to RS Staff by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	15	150,000	12,000	50	600,000	12,000	60	720,000
22014104	Food and 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			11,520,000
Objective: B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained											
Target: B02S Implement National Anti-corruption Strategy by 2026											
Activity: B02S01 To prepare Transparency and Accountability programs on Anti-corruption and Good governance to all RS Staff by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	15	150,000	12,000	50	600,000	12,000	60	720,000
22003102	Diesel	Litre	2,500	1,002	2,505,000	2,300	150	345,000	2,500	200	500,000
22010105	Per Diem - Domestic	Day	100,000	30	3,000,000	120,000	10	1,200,000	120,000	50	6,000,000
Total Of Activity					5,655,000			2,145,000			7,220,000
Activity: B02S02 To facilitate Ethics and Integrity committee by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	15	150,000	12,000	50	600,000	12,000	60	720,000
22003102	Diesel	Litre	2,500	1,000	2,500,000	2,300	150	345,000	2,500	200	500,000
22014104	Food and Refreshments	Pc	10,000	40	400,000	12,000	40	480,000	12,000	60	720,000
Total Of Activity					3,050,000			1,425,000			1,940,000
Total Of Target					8,705,000			3,570,000			9,160,000
Objective: C Socioeconomic development to Lindi community Improved											
Target: C03S Sports Promotion Programs prepared and Implemented to all Districts by 2026											
Activity: C03S01 To facilitate SHIMIWI by June, 2023											
22003102	Diesel	Litre	2,500	4,000	10,000,000	2,400	600	1,440,000	2,500	800	2,000,000
22010105	Per Diem - Domestic	Day	100,000	60	6,000,000	120,000	30	3,600,000	120,000	40	4,800,000

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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 Activity				17,243,000			6,240,000			9,200,000
Total Of Target				17,243,000			6,240,000			9,200,000
Objective: E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced										
Target: E01S Regional plans (Strategic Plan, Budget and Action Plan) coordinated by 2026										
Activity: E01S02 To enable RS Office to prepare and participate 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	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 Activity				78,375,000			5,900,000			10,920,000
Activity: E01S04 To facilitate RC and RAS in the official visit in the LGA's by June, 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 Water 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 Activity				131,200,000			45,200,000			64,800,000
Total Of Target				209,575,000			51,100,000			75,720,000
Objective: F Capacity of Lindi RS to carry out its mandates strengthened										
Target: F01S Coordinating information dissemination and statistical activities by 2026										
Activity: F01S01 To collect information and Statistics within the region and update regional website by June, 2023										
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 Activity				13,000,000			2,000,000			2,000,000
Activity: F01S02 To update Lindi RS information in RS Official website by June, 2023										
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	20	200,000	12,000	50	600,000	12,000	60	720,000
31122108 Computers and Photocopiers	Lumpsum	30,000,000	1	30,000,000	30,000,000	2	60,000,000	30,000,000	3	90,000,000
Total Of Activity				30,200,000			60,600,000			90,720,000
Activity: F01S03 To improve Information dissemination by June, 2023										
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	2,500	1,000	2,500,000	2,400	300	720,000	2,500	400	1,000,000
22010105 Per Diem - Domestic	Day	100,000	510	51,000,000	120,000	20	2,400,000	120,000	30	3,600,000

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Total Of Activity				53,900,000			3,720,000			5,320,000
Total Of Target				97,100,000			66,320,000			98,040,000
Target: F02S Conducting Legal and Statutory RS Meeting by 2026										
Activity: F02S01 To conduct monthly KUU (Kamati ya Ulinzi na Usalama) by June, 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 Activity				30,000,000			22,200,000			26,800,000
Activity: F02S02 To conduct KAMUS meeting by June, 2023										
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 Activity				7,000,000			2,820,000			3,180,000
Activity: F02S03 To conduct annual workers council by June, 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 Activity				23,750,000			16,980,000			20,400,000
Activity: F02S04 To conduct Managemet meetings by june, 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 Activity				1,240,000			3,960,000			4,200,000
Total Of Target				61,990,000			45,960,000			54,580,000
Target: F03S Training program to Lindi RS Staff prepared and impelemented by 2026										
Activity: F03S01 To facilitate National Government Official visit in the region by June, 2023										
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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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 Activity				28,487,000			9,300,000			12,520,000
Activity: F03S02 To provide training to 30 RS Staff by June, 2023										
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 Activity				18,100,000			17,500,000			25,000,000
Activity: F03S03 To conduct induction course to newly employed RS Staff by June, 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 Activity				29,055,000			2,880,000			3,900,000
Activity: F03S04 To review and update 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 Activity				6,090,000			960,000			1,800,000
Total Of Target				81,732,000			30,640,000			43,220,000
Target: F04S To ensure 85% of RS establishment is achieved by 2026										
Activity: F04S01 To recruit new employees by June, 2023										
21113115 Subsistence 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 Activity				17,590,000			13,860,000			17,480,000
Total Of Target				17,590,000			13,860,000			17,480,000
Target: F05S Operationalisation of OPRAS to all RS staff by 2026										
Activity: F05S01 To review to all RS Staff on the exercise of OPRAS by June, 2023										
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

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22014104 Food and Refreshments	Pc	10,000	10	100,000	12,000	50	600,000	12,000	100	1,200,000
Total Of Activity				9,500,000			1,650,000			2,520,000
Total Of Target				9,500,000			1,650,000			2,520,000
Target: F06S Facilitating sectional and units staffs to implement their duties by 2026										
Activity: F06S01 To facilitate payment of staff and supplier debts by June, 2023										
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 Activity				8,400,000			50,000,000			80,000,000
Activity: F06S02 To facilitate Peoples Militia by June, 2023										
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 Activity				42,000,000			6,000,000			6,000,000
Activity: F06S03 To provide workers entitlements by June, 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 Activity				69,780,000			149,600,000			189,900,000
Activity: F06S04 To provide conducive working environment and working facilities 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

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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 Activity				227,580,000			931,600,000			362,600,000
Total Of Target				347,760,000			1,137,200,000			638,500,000
Target:	F07S	Records Management information System installed to RS and all DC's office by 2026								
Activity:	F07S01	To install Records Management Information System to RS and all DC's Offices by June, 2023								
22001102 Computer Supplies and Accessories	Pc	1,500,000	2	3,000,000	3,000,000	5	15,000,000	3,000,000	5	15,000,000
22003102 Diesel	Litre	2,500	2,700	6,750,000	2,400	400	960,000	2,500	500	1,250,000
22010105 Per Diem - Domestic	Day	100,000	72	7,200,000	120,000	20	2,400,000	120,000	30	3,600,000
Total Of Activity				16,950,000			18,360,000			19,850,000
Total Of Target				16,950,000			18,360,000			19,850,000
Total Of Sub Vote				875,055,000			1,386,060,000			979,790,000

SUB VOTE: 1002 **SUB VOTE NAME:** Finance and Accounts Unit

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

Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2026

Activity: E01S01 To prepare RS financial reports by June, 2023

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 Activity				17,380,000			3,500,000			5,100,000

Activity: E01S02 To conduct follow up to LGAS on REVENUE and EXPENDITURES Reports and Reconciliations by June, 2023

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

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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 conduct Revenue and 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 Assets valuation by June, 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 to attend long or short courses training by June 2026											
Activity: E02S01 To support 2staff to attend long or short courses training by June 2023											
22008102 Tuition Fees	Person	1,200,000	1	1,200,000	2,400,000	2	4,800,000	2,500,000	2	5,000,000	
Total Of Activity				1,200,000			4,800,000			5,000,000	
Total Of Target				1,200,000			4,800,000			5,000,000	
Objective: F Capacity of Lindi RS to carry out its mandates strengthened											
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026											
Activity: F01S01 To provide conducive working environment for RS staff by June, 2023											
21113101 Leave Travel	Lumpsum	750,000	2	1,500,000	700,000	2	1,400,000	700,000	3	2,100,000	
21113103 Extra-Duty	Person	30,000	275	8,250,000	30,000	30	900,000	30,000	50	1,500,000	
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	
22001102 Computer Supplies and Accessories	Pc	1,700,000	1	1,700,000	1,500,000	4	6,000,000	1,500,000	6	9,000,000	
22014106 Gifts and Prizes	Person	502,000	1	502,000	500,000	1	500,000	500,000	2	1,000,000	
22021101 Motor Vehicles and Water Craft	Lumpsum	500,000	1	500,000	1,000,000	4	4,000,000	2,300,000	1	2,300,000	
Total Of Activity				25,532,000			25,880,000			28,980,000	
Total Of Target				25,532,000			25,880,000			28,980,000	

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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				68,232,000			48,367,000			59,290,000	
SUB VOTE: 1003 SUB VOTE NAME: Internal Audit Unit											
Objective: E Lindi RS&€™s Capacity to Deliver Services to its Beneficiaries Enhanced											
Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2022											
Activity: E01S01 To conduct Auditing and review of HR Management services to ensure effective performance of the section by June, 2022											
22003102	Diesel	Litre	2,600	100	260,000	2,300	100	230,000	2,500	100	250,000
22010102	Ground travel (bus, railway taxi, etc)	Person	14,000	20	280,000	20,000	30	600,000	30,000	50	1,500,000
22010105	Per Diem - Domestic	Day	120,000	10	1,200,000	100,000	20	2,000,000	100,000	30	3,000,000
Total Of Activity					1,740,000			2,830,000			4,750,000
Activity: E01S02 To conduct reviews on Management of LGAs service delivery to ensure effective performance of the section by June, 2022											
22003102	Diesel	Litre	2,400	200	480,000	2,400	300	720,000	2,500	400	1,000,000
22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	29	435,000	20,000	30	600,000	30,000	50	1,500,000
22010105	Per Diem - Domestic	Day	120,000	20	2,400,000	120,000	30	3,600,000	120,000	50	6,000,000
Total Of Activity					3,315,000			4,920,000			8,500,000
Activity: E01S03 To facilitate 4 Audit committee meeting by June, 2022											
21113114	Sitting Allowance	Person	150,000	50	7,500,000	150,000	20	3,000,000	150,000	30	4,500,000
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	1,125,000
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	1,800,000
Total Of Activity					11,230,000			8,102,500			12,105,000
Activity: E01S04 To enhance professional skills of Internal Auditors by attending professional meetings, short courses/annual conferences by June, 2022											
22008102	Tuition Fees	Person	2,733,000	1	2,733,000	1,000,000	1	1,000,000	1,000,000	2	2,000,000
22008107	Training Allowances	Person	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	2	2,000,000
22010102	Ground travel (bus, railway taxi, etc)	Person	25,000	7	175,000	30,000	4	120,000	50,000	10	500,000
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			8,100,000
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											

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				3,740,000			16,010,000			22,600,000
Activity: E02S02 To conduct Auditing of fuel and car maintainance to ensure effective performance of RS working resources by June, 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 Activity				1,800,000			2,400,000			3,600,000
Activity: E02S03 To conduct continous Auditing of RS Deveelopment projects to ensure value for money is attained 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 Activity				1,560,000			2,460,000			4,590,000
Activity: E02S04 To conduct Auditing and continous review of Education matters to ensure effective performance of Education section 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 Activity				1,720,000			3,120,000			5,800,000
Activity: E02S05 To conduct Auditing and continous review of Internal control over Management of Accounts Matters to ensure effective management of financial matters by June, 2022										
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 Activity				4,560,000			4,500,000			7,830,000
Activity: E02S06 To conduct Auditing over Management of Procurement Management functions to ensure effective performance of the unit by June, 2022										
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 Activity				1,640,000			3,000,000			5,790,000
Total Of Target				15,020,000			31,490,000			50,210,000

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

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026										
Activity: F01S01 To provide entitlements to Head of Unit by June, 2023										
21113101	Leave Travel	Person	2	1,500,000	800,000	2	1,600,000	1,000,000	2	2,000,000
21121101	Electricity	Monthly	12	3,120,000	260,000	12	3,120,000	150,000	12	1,800,000
21121102	Housing Allowance	Monthly	12	7,200,000	600,000	12	7,200,000	250,000	12	3,000,000
21121104	Telephone	Monthly	12	2,760,000	230,000	12	2,760,000	120,000	12	1,440,000
21121107	Furniture	Person	1	16,000,000	16,000,000	1	16,000,000	16,000,000	1	16,000,000
22014106	Gifts and Prizes	Lumpsum	1	500,000	500,000	1	500,000	500,000	1	500,000
Total Of Activity				31,080,000			31,180,000			24,740,000
Total Of Target				31,080,000			31,180,000			24,740,000
Total Of Sub Vote				70,133,000			83,042,500			108,405,000

SUB VOTE: 1004 **SUB VOTE NAME:** Procurement Management Unit

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

Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2026

Activity: E01S01 To facilitate preparation of Annual procurement plan by June, 2023

21113103	Extra-Duty	Person	80	2,400,000	30,000	60	1,800,000	30,000	80	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	60	720,000	12,000	100	1,200,000	12,000	100	1,200,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	12	600,000	50,000	20	1,000,000	50,000	30	1,500,000
22010105	Per Diem - Domestic	Day	10	1,000,000	100,000	20	2,000,000	100,000	30	3,000,000

Total Of Activity **4,720,000** **6,000,000** **8,100,000**

Activity: E01S02 To facilitate 4 Tender board meetings, evaluation and inspection committee in the RS by June, 2023

21113103	Extra-Duty	Person	100	3,000,000	30,000	100	3,000,000	30,000	100	3,000,000
21113114	Sitting Allowance	Person	57	11,400,000	200,000	30	6,000,000	200,000	40	8,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	50	600,000	12,000	50	600,000	12,000	100	1,200,000
22014104	Food and Refreshments	Pc	76	912,000	12,000	30	360,000	12,000	50	600,000
22014106	Gifts and Prizes	Person	1	500,000	600,000	1	600,000	600,000	1	600,000

Total Of Activity **16,412,000** **10,560,000** **13,400,000**

Activity: E01S03 To update Asset register by June, 2023

21113103	Extra-Duty	Person	80	2,400,000	30,000	20	600,000	30,000	30	900,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	84	1,008,000	12,000	100	1,200,000	12,000	120	1,440,000

Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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 Activity					5,408,000			6,000,000			7,740,000
Activity: E01S04 To facilitate tendering process for Regional secretariat by June, 2023											
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 Activity					11,568,000			7,130,000			9,770,000
Activity: E01S05 To facilitate attending of PMU annual conference by June, 2023											
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 Activity					3,500,000			5,200,000			6,400,000
Activity: E01S06 To facilitate Procurement compliance assessment of PMUs of 6LGAs by June 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 Activity					1,760,000			3,120,000			3,690,000
Total Of Target					43,368,000			38,010,000			49,100,000
Objective: F Capacity of Lindi RS to carry out its mandates strengthened											
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026											
Activity: F01S01 To provide conducive working environment for PMU staff provided 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 Activity					11,760,000			6,000,000			9,000,000
Total Of Target					11,760,000			6,000,000			9,000,000
Total Of Sub Vote					55,128,000			44,010,000			58,100,000

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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	
SUB VOTE: 1005 SUB VOTE NAME: DAS-Lindi											
Objective: A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.											
Target: A01S Care and support services to PLHIV provided by 2026											
Activity: A01S01 To enhance awareness on HIV/AIDS and Non- communicable diseases to DC's staffs by June, 2023											
22003101	Petrol	Litre	2,600	500	1,300,000	2,500	200	500,000	2,500	300	750,000
22003102	Diesel	Litre	2,500	952	2,380,000	2,300	200	460,000	2,500	300	750,000
22010105	Per Diem - Domestic	Day	100,000	130	13,000,000	120,000	30	3,600,000	120,000	50	6,000,000
Total Of Activity					16,680,000			4,560,000			7,500,000
Activity: A01S02 To provide advice and nutrients by June, 2023											
22003102	Diesel	Litre	2,400	800	1,920,000	2,300	200	460,000	2,500	300	750,000
22004103	Special Foods (diet food)	Person	100,000	12	1,200,000	120,000	10	1,200,000	150,000	10	1,500,000
Total Of Activity					3,120,000			1,660,000			2,250,000
Total Of Target					19,800,000			6,220,000			9,750,000
Objective: B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained											
Target: B01S Transparency and accountability programs on Anti i½ corruption and Good governance to all RS Staff prepared and implemented to RS and 6 DC Offices by 2026											
Activity: B01S01 To distribute National policy and guidelines on Anti-corruption to 11 Divisions by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	12,000	200	2,400,000	12,000	10	120,000	12,000	30	360,000
22003101	Petrol	Litre	2,600	600	1,560,000	2,600	890	2,314,000	2,600	12,000	31,200,000
22003102	Diesel	Litre	2,500	1,215	3,037,500	2,500	900	2,250,000	2,500	4,500	11,250,000
22010105	Per Diem - Domestic	Person	100,000	50	5,000,000	120,000	50	6,000,000	120,000	70	8,400,000
22014104	Food and Refreshments	Pc	12,000	200	2,400,000	12,000	10	120,000	12,000	30	360,000
Total Of Activity					14,397,500			10,804,000			51,570,000
Total Of Target					14,397,500			10,804,000			51,570,000
Objective: E Lindi RS&™s Capacity to Deliver Services to its Beneficiaries Enhanced											
Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2026											
Activity: E01S01 To facilitate Uhuru Torch by June, 2023											
21113103	Extra-Duty	Person	30,000	300	9,000,000	30,000	20	600,000	30,000	30	900,000
22003101	Petrol	Litre	2,600	3,170	8,242,000	2,300	500	1,150,000	2,500	500	1,250,000
22003102	Diesel	Litre	2,500	3,000	7,500,000	2,300	500	1,150,000	2,500	800	2,000,000
22010105	Per Diem - Domestic	Day	100,000	10	1,000,000	120,000	10	1,200,000	120,000	20	2,400,000
22021101	Motor Vehicles and Water Craft	Lumpsum	1,199,250	2	2,398,500	1,200,000	5	6,000,000	1,500,000	10	15,000,000
Total Of Activity					28,140,500			10,100,000			21,550,000

Approved Budget

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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 meetings by June, 2023											
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 Activity					52,772,000			21,780,000			25,600,000
Activity: E01S03 To conduct 2 DCC meetings by June, 2023											
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 Activity					4,540,000			480,000			1,320,000
Activity: E01S04 To conduct 2 Judicial board meetings by 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 Activity					3,110,000			4,410,000			6,400,000
Total Of Target					88,562,500			36,770,000			54,870,000
Objective: F Capacity of Lindi RS to carry out its mandates strengthened											
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026											
Activity: F01S01 Provision of OPRAS training to DC's staff 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 Activity					14,400,000			3,960,000			5,100,000
Activity: F01S02 To facilitate conducive working environment to DC's office staff by June, 2023											
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

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 statutory rights to DC's office by June, 2023										
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

SUB VOTE: 1006 **SUB VOTE NAME:** DAS-Kilwa

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

Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2026

Activity: E01S01 To facilitate District Officials to attend meetings by June, 2023

22003101 Petrol	Litre	2,500	7,740	19,350,000	2,300	200	460,000	2,500	500	1,250,000
22003102 Diesel	Litre	2,400	10,785	25,884,000	2,300	2,000	4,600,000	2,500	2,000	5,000,000
22010105 Per Diem - Domestic	Day	100,000	534	53,400,000	120,000	200	24,000,000	120,000	200	24,000,000
22021101 Motor Vehicles and Water Craft	Lumpsum	900,000	10	9,000,000	4,600,000	4	18,400,000	4,800,000	6	28,800,000
Total Of Activity				107,634,000			47,460,000			59,050,000

Activity: E01S02 To facilitate Judicial meetings by June, 2023

21113114 Sitting Allowance	Person	1,150,000	2	2,300,000	1,500,000	6	9,000,000	2,000,000	7	14,000,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	465	4,650,000	12,000	50	600,000	12,000	50	600,000
22014104 Food and Refreshments	Pc	12,000	44	528,000	12,000	50	600,000	12,000	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

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

Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026

Activity: F01S01 To provide statutory rights to District Officials by June, 2023

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			23,040,000

Activity: F01S02 To keep maintenance of DC's vehicles by June, 2023

Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023			Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				20,000,000			4,000,000			5,000,000	
Activity: F01S03 To facilitate DC's office by provision of working tools and conducive working environment by June, 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 Activity				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 Activity				6,240,000			2,400,000			3,600,000	
Total Of Target				88,993,000			44,810,000			50,540,000	
Total Of Sub Vote				204,105,000			102,470,000			124,790,000	

SUB VOTE: 1007 **SUB VOTE NAME:** DAS-Liwale

Objective: E Lindi RS&€™s Capacity to Deliver Services to its Beneficiaries Enhanced

Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2026

Activity: E01S01 To conduct M &E to District by June, 2023

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 Activity				14,800,000			1,390,000			1,610,000
Activity: E01S02 To facilitate UHURU Torch by June, 2023										
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	50	500,000	12,000	30	360,000	12,000	50	600,000
22003102 Diesel	Litre	2,200	6,400	14,080,000	2,300	500	1,150,000	2,500	500	1,250,000
22014104 Food and Refreshments	Pc	10,000	500	5,000,000	12,000	20	240,000	12,000	30	360,000

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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				19,580,000			1,750,000			2,210,000	
Total Of Target				34,380,000			3,140,000			3,820,000	
Objective: F	Capacity of Lindi RS to carry out its mandates strengthened										
Target: F01S	Sectional Units and DCs Offices staff facilitated to implement their duties by 2026										
Activity: F01S01	To ensure good working environment to DC's office by June, 2023										
21113101	Leave Travel	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 Consumables (papers,pencils, pens and stationaries)	Pc	10,000	160	1,600,000	12,000	20	240,000	12,000	30	360,000
22001108	Newspapers and Magazines	Monthly	16,500	12	198,000	20,000	12	240,000	25,000	12	300,000
22001113	Cleaning Supplies	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 Charges	Monthly	40,000	12	480,000	80,000	12	960,000	100,000	12	1,200,000
22004103	Special Foods (diet food)	Person	50,000	12	600,000	50,000	2	100,000	50,000	2	100,000
22012109	Telephone Charges (Land Lines)	Monthly	300,000	12	3,600,000	120,000	12	1,440,000	150,000	12	1,800,000
22014104	Food and Refreshments	Pc	10,000	50	500,000	12,000	50	600,000	12,000	100	1,200,000
22014106	Gifts and Prizes	Person	400,000	2	800,000	400,000	2	800,000	400,000	3	1,200,000
22019109	Direct Labour (contracted or casual hire)	Lumpsum	100,000	5	500,000	200,000	5	1,000,000	300,000	5	1,500,000
31122202	Office Furniture	Set	2,000,000	1	2,000,000	2,000,000	2	4,000,000	2,000,000	3	6,000,000
Total Of Activity					44,748,000			12,980,000			19,060,000
Activity: F01S02	To provide statutory rights to District Officials 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 Activity					12,840,000			12,840,000			12,840,000
Activity: F01S03	To facilitate District Officials to attend meetings 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	3,600,000
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 Activity					27,354,000			7,840,000			9,700,000
Activity: F01S04	To maintain two Official Vehicles by June, 2023										
22021101	Motor Vehicles 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 Activity					23,612,000			9,000,000			10,000,000
Activity: F01S05	To facilitate people's militia by June, 2023										
22005112	Peoples Militia	Monthly	520,000	12	6,240,000	250,000	12	3,000,000	250,000	12	3,000,000
Total Of Activity					6,240,000			3,000,000			3,000,000

Approved Budget

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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: F01S06 To conduct Judiciary meetings by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	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 Activity					25,255,000			1,570,000			2,670,000
Activity: F01S07 To conduct DCC meetings 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 Activity					20,676,000			8,860,000			13,080,000
Total Of Target					160,725,000			56,090,000			70,350,000
Total Of Sub Vote					195,105,000			59,230,000			74,170,000
SUB VOTE:	1008	SUB VOTE NAME:		DAS-Nachingwea							
Objective:											
Target:											
Activity: C01S36											
22001112	Outsourcing Costs (includes cleaning and security services)	Monthly	450,000	12	5,400,000	500,000	12	6,000,000	500,000	12	6,000,000
Total Of Activity					5,400,000			6,000,000			6,000,000
Total Of Target					5,400,000			6,000,000			6,000,000
Objective: E Lindi RS&#x2013;s Capacity to Deliver Services to its Beneficiaries Enhanced											
Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2026											
Activity: E01S02 To conduct Judicial meeting by June, 2023											
22014104	Food and Refreshments	Pc	10,000	730	7,300,000	12,000	50	600,000	12,000	50	600,000
Total Of Activity					7,300,000			600,000			600,000
Activity: E01S03 To facilitate People's Militia by June, 2023											

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				2,400,000			2,400,000			2,400,000
Activity: E01S05 To facilitate District Officials to attend meetings by June, 2023										
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 Activity				103,345,000			23,350,000			26,600,000
Total Of Target				113,045,000			26,350,000			29,600,000
Objective: F Capacity of Lindi RS to carry out its mandates strengthened										
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026										
Activity: F01S01 To provide statutory rights to District Officials by June, 2023										
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 Activity				38,040,000			24,040,000			26,040,000
Activity: F01S02 To provide conducive working environment to DC's Office staff by June, 2023										
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 stationaries)	Pc	10,000	946	9,460,000	12,000	50	600,000	12,000	60	720,000
22001102 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 Activity				23,618,000			6,313,000			8,380,000
Activity: F01S03 To keep maintenance of DC's vehicles by 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 Activity				16,002,000			24,000,000			30,000,000
Total Of Target				77,660,000			54,353,000			64,420,000

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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 NAME: DAS-Ruangwa											
Objective: E Lindi RS&TM's Capacity to Deliver Services to its Beneficiaries Enhanced											
Target: E01S Social and economic development implementation in the Region monitored and coordinated by 2026											
Activity: E01S02 To facilitate District Officials to attend meetings by June, 2023											
22003101	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 Activity					91,887,500			44,100,000			51,800,000
Activity: E01S03 To conduct 2 DCC meetings by June, 2022											
21113114	Sitting Allowance	Person	476,000	1	476,000	480,000	1	480,000	900,000	1	900,000
Total Of Activity					476,000			480,000			900,000
Total Of Target					92,363,500			44,580,000			52,700,000
Objective: F Capacity of Lindi RS to carry out its mandates strengthened											
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026											
Activity: F01S01 To keep maintenance of DC's Office vehicles by June 2023											
22021101	Motor Vehicles and Water Craft	Lumpsum	8,050,000	2	16,100,000	5,000,000	1	5,000,000	6,000,000	1	6,000,000
Total Of Activity					16,100,000			5,000,000			6,000,000
Activity: F01S02 To facilitate DC's Office by provision of working tools and conducive working environment by June 2023											
21113101	Leave Travel	Person	460,000	6	2,760,000	500,000	4	2,000,000	500,000	6	3,000,000
21113103	Extra-Duty	Person	30,000	180	5,400,000	30,000	10	300,000	30,000	15	450,000
21121110	Casual Labour	Lumpsum	13,100,000	1	13,100,000	6,000,000	1	6,000,000	70,000,000	2	140,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	732	7,320,000	10,000	50	500,000	12,000	60	720,000
22001102	Computer Supplies and Accessories	Set	70,000	6	420,000	100,000	10	1,000,000	120,000	12	1,440,000
22002101	Electricity	Monthly	100,000	12	1,200,000	350,000	12	4,200,000	350,000	12	4,200,000
22002102	Water Charges	Monthly	100,000	12	1,200,000	105,000	12	1,260,000	105,000	12	1,260,000
22012102	Posts and Telegraphs	Monthly	371,200	10	3,712,000	100,000	1	100,000	100,000	2	200,000
22012109	Telephone Charges (Land Lines)	Monthly	16,000	12	192,000	150,000	12	1,800,000	150,000	12	1,800,000
22014104	Food and Refreshments	Pc	10,000	286	2,860,000	10,000	50	500,000	10,000	60	600,000
22014106	Gifts and Prizes	Person	400,000	2	800,000	400,000	0	0	400,000	0	0
22023103	Small tools and equipment	Lumpsum	17,001,500	1	17,001,500	3,000,000	1	3,000,000	3,000,000	1	3,000,000
31122113	TV and Radios	Monthly	28,000	12	336,000	50,000	12	600,000	80,000	12	960,000

Approved Budget

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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				56,301,500			21,260,000			157,630,000
Activity: F01S03 To provide statutory rights to DC's Office 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	3,600,000
21121101 Electricity	Monthly	555,000	12	6,660,000	545,000	12	6,540,000	545,000	12	6,540,000
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	1,500,000	1	1,500,000	1,500,000	0	0	1,500,000	0	0
Total Of Activity				25,140,000			23,520,000			23,520,000
Activity: F01S04 To facilitate People Militia activities by June 2023										
22005112 Peoples Militia	Monthly	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			3,600,000
Total Of Target				102,741,500			53,380,000			190,750,000
Total Of Sub Vote				195,105,000			97,960,000			243,450,000

SUB VOTE: 1014 **SUB VOTE NAME:** Legal Service Unit

Objective: E Lindi RS&€™s Capacity to Deliver Services to its Beneficiaries Enhanced

Target: E01S Legal advice on LGAs operations, constitutional and other National laws provided by 2026

Activity: E01S01 To provide legal advice and services to RS and LGAs by June, 2023

21113101 Leave Travel	Person	500,000	2	1,000,000	300,000	1	300,000	500,000	1	500,000
21113103 Extra-Duty	Person	30,000	391	11,730,000	30,000	20	600,000	30,000	40	1,200,000
21113128 Court Attire Allowance	Person	500,000	2	1,000,000	600,000	2	1,200,000	800,000	2	1,600,000
21113135 Telephone Allowance	Monthly	230,000	12	2,760,000	150,000	12	1,800,000	150,000	12	1,800,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	100	1,000,000	12,000	20	240,000	12,000	40	480,000
22010102 Ground travel (bus, railway taxi, etc)	Person	30,000	17	510,000	30,000	30	900,000	30,000	30	900,000
22010105 Per Diem - Domestic	Day	100,000	100	10,000,000	120,000	20	2,400,000	120,000	30	3,600,000
22014106 Gifts and Prizes	Person	100,000	1	100,000	500,000	1	500,000	500,000	1	500,000
31122202 Office Furniture	Set	300,000	1	300,000	1,500,000	4	6,000,000	1,500,000	6	9,000,000
Total Of Activity				28,400,000			13,940,000			19,580,000
Activity: E01S02 To make official visits to National level (AGs chamber, SG and OR -TAMISEMI on legal technical matters by June 2023										
22010102 Ground travel (bus, railway taxi, etc)	Trip	60,000	15	900,000	60,000	20	1,200,000	60,000	30	1,800,000
22010105 Per Diem - Domestic	Day	120,000	20	2,400,000	120,000	10	1,200,000	120,000	20	2,400,000
Total Of Activity				3,300,000			2,400,000			4,200,000
Activity: E01S03 To facilitate staff to attend short course training, seminars and meetings by June, 2023										

Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				9,570,000			5,800,000			7,300,000
Activity: E01S04	To facilitate provision of legal system to RS on the interpretation of Laws, vetting of contract, agreements, guarantees, MOU and seeking advice from AG by June 2023									
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 Activity				10,827,000			53,000,000			527,700,000
Total Of Target				52,097,000			75,140,000			558,780,000
Total Of Sub Vote				52,097,000			75,140,000			558,780,000

SUB VOTE: 1015 **SUB VOTE NAME:** ICT and Statistics Unit

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

Target: F01S ICT Standards for software and Hardware infrastructures at RS and 6LGAs coordinated by 2026

Activity: F01S01 To facilitate 2ICT steering committee by June, 2023

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 Activity **6,500,000** **1,740,000** **2,360,000**

Activity: F01S03 To provide conducive working environment for ICT staff by June, 2023

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

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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				8,436,000			12,200,000			15,800,000	
Total Of Target				14,936,000			13,940,000			18,160,000	
Target: F02S	Monitoring and Evaluation of ICT and MIS deployed at RS and LGAs coordinated by 2026										
Activity: F02S01	To Conduct regularly Monitoring of ICT activities in 6 LGAs by June 2023										
21113103	Extra-Duty	Person	30,000	182	5,460,000	30,000	200	6,000,000	30,000	300	9,000,000
22003102	Diesel	Litre	4,800	400	960,000	4,700	800	1,860,000	4,900	1,580	3,872,000
22010105	Per Diem - Domestic	Day	200,000	100	10,000,000	110,000	22	1,120,000	200,000	35	3,500,000
31122101	Telecommunications infrastructure, networks and equipment	Lumpsum	19,160,000	1	19,160,000	19,160,000	2	38,320,000	19,160,000	3	57,480,000
Total Of Activity					35,580,000			47,300,000			73,852,000
Activity: F02S02	To attend short/Long-term of ICT skills by June, 2023										
22003102	Diesel	Litre	2,400	200	480,000	2,400	300	720,000	2,500	400	1,000,000
22008102	Tuition Fees	Person	2,604,000	1	2,604,000	20,000,000	1	20,000,000	2,000,000	1	2,000,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	1	50,000	50,000	2	100,000	50,000	2	100,000
22010105	Per Diem - Domestic	Day	100,000	20	2,000,000	100,000	15	1,500,000	100,000	20	2,000,000
Total Of Activity					5,134,000			22,320,000			5,100,000
Activity: F02S03	To conduct 4 quarterly supervision of 6 LGAs by June, 2023										
21113103	Extra-Duty	Person	30,000	15	450,000	30,000	20	600,000	30,000	25	750,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	8	80,000	12,000	20	240,000	12,000	30	360,000
22010105	Per Diem - Domestic	Day	100,000	12	1,200,000	100,000	10	1,000,000	100,000	20	2,000,000
22014106	Gifts and Prizes	Lumpsum	504,000	1	504,000	600,000	1	600,000	600,000	1	600,000
Total Of Activity					2,234,000			2,440,000			3,710,000
Total Of Target					42,948,000			72,060,000			82,662,000
Total Of Sub Vote					57,884,000			86,000,000			100,822,000

SUB VOTE: 1016 **SUB VOTE NAME:** Government Communication Unit

Objective: D **Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved**

Target: D01S **Facilitating sectional and units staffs to implement their duties by June, 2023**

Activity: D01S01 **To provide conducive working environment and working facilities to Government Communication staff by June, 2023**

22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000	100	1,000,000	10,000	100	1,000,000	10,000	168	1,680,000
22001102	Computer Supplies and Accessories	Set	1,000,000	4	4,000,000	180,000	2	360,000	0	0	0

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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	120	300,000	2,500	180	450,000	2,500	220	550,000
22010105 Per Diem - Domestic	Person	100,000	100	10,000,000	100,000	120	12,000,000	100,000	138	13,800,000
Total Of Activity				15,300,000			13,810,000			16,030,000
Total Of Target				15,300,000			13,810,000			16,030,000
Objective: E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced										
Target: E01S Coordinating information dissemination and statistical Activities by June, 2026										
Activity: E01S01 To improve Information dissemination 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	Set	4,662,500	1	4,662,500	4,662,500	4	18,650,000	4,662,500	5	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 Activity				14,700,000			37,635,000			62,887,500
Total Of Target				14,700,000			37,635,000			62,887,500
Total Of Sub Vote				30,000,000			51,445,000			78,917,500
SUB VOTE: 2001 SUB VOTE NAME: Planning and Coordination										
Objective: A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.										
Target: A01C Coordination and Monitoring of HIV/AIDS interventions in 6LGAs strengthened by June,2026										
Activity: A01C01 To conduct 4 quarterly M&E for HIV /AIDS interventions in 6LGAs by June,2023										
22003102 Diesel	Litre	2,400	100	240,000	2,300	400	920,000	2,500	600	1,500,000
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 Activity				2,240,000			2,920,000			4,500,000
Total Of Target				2,240,000			2,920,000			4,500,000
Objective: E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced										
Target: E01S Regional plans (Strategic Plan, Budget, client service charter, RCC and Action plan) coordinated by 2026										
Activity: E01S01 To facilitate 2 RCC meetings by June, 2023										
21113103 Extra-Duty	Person	30,000	33	990,000	30,000	100	3,000,000	30,000	120	3,600,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	100	1,000,000	12,000	80	960,000	12,000	100	1,200,000
22003102 Diesel	Litre	2,400	300	720,000	2,300	400	920,000	2,500	500	1,250,000
22007109 Conference Facilities	Lumpsum	400,000	5	2,000,000	600,000	1	600,000	600,000	1	600,000
22010105 Per Diem - Domestic	Day	100,000	40	4,000,000	120,000	30	3,600,000	120,000	30	3,600,000
22014104 Food and Refreshments	Pc	10,000	220	2,200,000	12,000	200	2,400,000	12,000	300	3,600,000
Total Of Activity				10,910,000			11,480,000			13,850,000

Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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: E01S03 To coordinate preparations of annual plans and budgets of RS 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 Activity					12,240,000			12,120,000			16,400,000
Activity: E01S04 To facilitate and provide technical expertise on data collection, analysis and dissemination of statistical data from RS and 6 LGAs 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 Activity					3,900,000			1,200,000			2,400,000
Activity: E01S05 To conduct follow up and supervision on project implementation to RS and 6 LGAs by June, 2023											
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 Activity					2,960,000			3,780,000			5,100,000
Activity: E01S08 To prepare and produce quarterly reports, mid year reports and annual reports for both RS and 6 LGAs by June, 2023											
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 Activity					7,080,000			5,310,000			8,100,000
Activity: E01S21 To review Lindi Regional 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 Activity					3,300,000			3,400,000			4,500,000
Total Of Target					40,390,000			37,290,000			50,350,000
Target: E02S Government policies and strategies for communities development adopted and utilized by 2026											
Activity: E02S02 To conduct annual meeting and semi annual meeting with DCDOs from 6 LGAs and one FDC for report presentation by June, 2023											
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 Activity					1,500,000			720,000			840,000
Activity: E02S03 To conduct M & E to community development activities to 6 LGAs by June, 2023											
22003102	Diesel	Litre	2,400	400	960,000	2,300	500	1,150,000	2,500	600	1,500,000

Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				5,460,000			3,550,000			7,500,000
Activity: E02S04 To facilitate seminars and training to CDOs 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 Activity				2,600,000			1,500,000			2,700,000
Total Of Target				9,560,000			5,770,000			11,040,000
Target: E03S Disaster management in the region coordinated and implemented by 2026										
Activity: E03S01 To support Disaster management activities by June, 2023										
22003102 Diesel	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 Activity				19,720,000			2,860,000			4,850,000
Total Of Target				19,720,000			2,860,000			4,850,000
Objective: F Capacity of Lindi RS to carry out its mandates strengthened										
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by,2026										
Activity: F01S01 To provide statutory rights to AAS planning and coordination section by June, 2023										
21121101 Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,000
21121104 Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
22014106 Gifts and Prizes	Person	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000
Total Of Activity				6,380,000			6,380,000			6,380,000
Activity: F01S02 To service and repair motor vehicles by June, 2023										
22021101 Motor Vehicles and Water Craft	Lumpsum	1,983,000	1	1,983,000	3,000,000	2	6,000,000	3,000,000	2	6,000,000
Total Of Activity				1,983,000			6,000,000			6,000,000
Activity: F01S03 To facilitate staff welfare and statutory allowances by June, 2023										
21113101 Leave Travel	Person	1,800,000	5	9,000,000	5,000,000	3	15,000,000	2,000,000	2	4,000,000
Total Of Activity				9,000,000			15,000,000			4,000,000
Total Of Target				17,363,000			27,380,000			16,380,000
Total Of Sub Vote				89,273,000			76,220,000			87,120,000

SUB VOTE: 2002 **SUB VOTE NAME:** Economic and Productive Sector

Objective: D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved

Target: D01S Conducive working environment to Economic and productive sector staff by June, 2018

Activity: D01S01 To facilitate maintenance and repair Motor vehicles by June, 2018

22021101 Motor Vehicles and Water Craft	Lumpsum	3,000,000	3	9,000,000	3,500,000	5	17,500,000	3,900,000	5	19,500,000
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Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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				9,000,000			17,500,000			19,500,000	
Total Of Target				9,000,000			17,500,000			19,500,000	
Target: D02S	Appropriate technology on modern farming in 6 LGAs adopted by June 2026.										
Activity: D02S01	To coordinate 2020 Nanenane exhibition at Ngongo ground by June, 2023										
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 Activity					7,200,000			47,350,000			62,700,000
Total Of Target					7,200,000			47,350,000			62,700,000
Target: D03S	Plans for sustainable Food security in the Region prepared in 6 LGAs by June 2026										
Activity: D03S02	To coordinate agricultural & cooperative stakeholder meeting by June, 2023										
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 Activity					3,408,000			2,800,000			2,855,000
Activity: D03S03	To attend national agricultural experts meeting by June, 2023										
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 Activity					4,700,000			2,200,000			3,300,000
Total Of Target					8,108,000			5,000,000			6,155,000
Target: D04S	Trade and investment management in 6 LGAs promoted by June 2026										
Activity: D04S04	To coordinate trade, investment and tourism stakeholder meeting by June, 2023										
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 Activity					2,420,000			2,050,000			2,480,000
Activity: D04S05	To coordinate regional business council meeting by June, 2023										
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 Activity					1,520,000			1,250,000			1,580,000
Activity: D04S06	To coordinate regional investment forum by June, 2023										
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

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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	Person	10,000	150	1,500,000	10,000	160	1,600,000	10,000	170	1,700,000
Total Of Activity				2,420,000			2,150,000			2,480,000
Activity: D04S07 To attend National trade exhibitions by June, 2023										
22010102 Ground travel (bus, railway taxi, etc)	Trip	100,000	1	100,000	100,000	2	200,000	100,000	3	300,000
22010105 Per Diem - Domestic	Day	120,000	40	4,800,000	120,000	6	720,000	120,000	7	840,000
Total Of Activity				4,900,000			920,000			1,140,000
Total Of Target				11,260,000			6,370,000			7,680,000
Target: D05S Modern Fishing in 6LGAs implemented by 2026										
Activity: D05S03 To attend National Fishery experts meeting by June, 2023										
22010102 Ground travel (bus, railway taxi, etc)	Trip	100,000	2	200,000	100,000	3	300,000	100,000	4	400,000
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 Activity				1,200,000			2,300,000			3,400,000
Total Of Target				1,200,000			2,300,000			3,400,000
Target: D06S Sustainable utilization of natural resource in 6 LGAs improved by June 2026										
Activity: D06S02 To coordinate tree planting campaigns by June, 2023.										
22003102 Diesel	Litre	2,500	500	1,250,000	2,500	600	1,500,000	2,500	700	1,750,000
22007109 Conference Facilities	Lumpsum	200,000	4	800,000	200,000	2	400,000	200,000	3	600,000
22010105 Per Diem - Domestic	Day	100,000	38	3,800,000	100,000	7	700,000	100,000	8	800,000
Total Of Activity				5,850,000			2,600,000			3,150,000
Activity: D06S03 To coordinate wildlife, beekeeping and forestry stakeholder meeting 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	3	600,000	200,000	2	400,000	200,000	3	600,000
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 Activity				3,900,000			2,600,000			3,200,000
Total Of Target				9,750,000			5,200,000			6,350,000
Target: D07S Cooperative Unions in 6 LGAs managed by June 2026										
Activity: D07S01 To facilitate 2 stakeholders meeting on cashewnut and sesame crops by June, 2023										
21113103 Extra-Duty	Person	30,000	20	600,000	30,000	30	900,000	30,000	50	1,500,000
22003102 Diesel	Litre	2,300	300	690,000	2,400	200	480,000	2,500	400	1,000,000
22014104 Food and Refreshments	Pc	10,000	250	2,500,000	12,000	300	3,600,000	12,000	300	3,600,000
Total Of Activity				3,790,000			4,980,000			6,100,000
Total Of Target				3,790,000			4,980,000			6,100,000
Target: D09S Modern Livestock keeping in 6LGAs implemented by 2026										
Activity: D09S01 To coordinate livestock and fishery stakeholder meeting by June, 2023										

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				3,900,000			5,150,000			6,600,000
Activity: D09S02 To attend National livestock experts meeting by June, 2023										
22010102 Ground travel (bus, railway taxi, etc)	Trip	100,000	2	200,000	100,000	3	300,000	100,000	4	400,000
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 Activity				3,100,000			2,300,000			3,400,000
Total Of Target				7,000,000			7,450,000			10,000,000
Target: D10S Cooperative Unions in 6 LGAs managed by June 2026										
Activity: D10S01 To coordinate cashew crop evaluation and Simsim crop preparation meeting 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 Activity				2,600,000			2,600,000			3,200,000
Activity: D10S02 To coordinate Cashew crop preparation and Simsim crop evaluation meeting 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	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 Activity				2,200,000			17,000,000			18,500,000
Total Of Target				4,800,000			19,600,000			21,700,000
Objective: E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced										
Target: E02S Backstopping and provision of Sector expertise of all Economic and productive sub sectors conducted to 6 LGAs by June, 2026										
Activity: E02S02 To conduct quarterly M & E backstopping of agriculture sector and provision 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 Activity				5,600,000			4,000,000			5,250,000
Activity: E02S03 To conduct quarterly M & E backstopping of irrigation sector and provision of sector expertise to 6 LGAs by June 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 Activity				2,900,000			3,750,000			5,000,000
Activity: E02S04 To conduct quarterly M & E backstopping of trade and investment sector and provision of sector expertise to 6 LGAs by June 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

Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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				2,900,000			3,750,000			5,000,000
Activity: E02S05 To conduct quarterly M & E backstopping of cooperative sector and provision of sector expertise to 6 LGAs by June 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	44	4,400,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Activity				4,900,000			3,750,000			5,000,000
Activity: E02S06 To conduct quarterly M & E backstopping of livestock sector and provision of sector expertise to 6 LGAs by June 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 Activity				2,900,000			3,750,000			5,000,000
Activity: E02S07 To conduct quarterly M & E backstopping of fishery sector and provision of sector expertise to 6 LGAs by June 2023										
22003101 Petrol	Litre	2,500	1,000	2,500,000	2,500	1,500	3,750,000	2,500	2,000	5,000,000
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	20	2,000,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Activity				5,000,000			7,500,000			10,000,000
Activity: E02S08 To conduct quarterly M & E backstopping of forest, Wildlife, beekeeping and environmental sector and provision of sector expertise to 6 LGAs by June 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	45	4,500,000	100,000	30	3,000,000	100,000	40	4,000,000
Total Of Activity				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 RS to carry out its mandates strengthened										
Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by June,2026										
Activity: F01S02 To facilitate conducive working environment of economic and productive sector staffs by June, 2023										
21113101 Leave Travel	Person	600,000	5	3,000,000	600,000	6	3,600,000	600,000	6	3,600,000
21113103 Extra-Duty	Person	30,000	200	6,000,000	30,000	30	900,000	30,000	50	1,500,000
21121101 Electricity	Monthly	260,000	12	3,120,000	250,000	12	3,000,000	250,000	12	3,000,000
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	12,500	150	1,875,000	12,000	90	1,080,000	12,000	100	1,200,000
22001102 Computer Supplies and Accessories	Pc	250,000	12	3,000,000	250,000	4	1,000,000	250,000	10	2,500,000
22010102 Ground travel (bus, railway taxi, etc)	Trip	100,000	5	500,000	100,000	10	1,000,000	100,000	15	1,500,000
22014104 Food and Refreshments	Pc	10,000	101	1,010,000	12,000	60	720,000	12,000	100	1,200,000
22014106 Gifts and Prizes	Person	100,000	1	100,000	400,000	1	400,000	400,000	2	800,000
31122202 Office 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

Approved Budget

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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				22,965,000			16,460,000			21,060,000	
Total Of Sub Vote				114,273,000			162,460,000			204,895,000	
SUB VOTE:	2003	SUB VOTE NAME: Infrastructure Sector									
Objective:	C	Socioeconomic development to Lindi community Improved									
Target:	C01S	To oversee and advise on civil engineering works undertaken in 6 LGAs attained by June 2026									
Activity:	C01S01	To provide technical to 6LGAs by June 2023									
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 Activity					12,900,000			8,500,000			11,500,000
Activity:	C01S02	To supervise and monitor strategic plan for construction projects in 6 LGAs 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 Activity					12,850,000			7,100,000			8,350,000
Total Of Target					25,750,000			15,600,000			19,850,000
Target:	C02S	Government/guidelines translated and disseminated to 6 LGAs by June , 2026									
Activity:	C02S01	To colect data process and write report to disseminate to 6LGAs 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 Activity					4,380,000			3,600,000			5,150,000
Total Of Target					4,380,000			3,600,000			5,150,000
Target:	C03S	Review, compile and provide supportive expertise on short and long term plans for construction and maintenance of civil engineering works by June 2026									
Activity:	C03S01	To provide supportive on short and long term plan for construction and maintenance Activities in 6 LGAs by June 2023									
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
22003102	Diesel	Litre	2,500	200	500,000	2,500	200	500,000	2,500	300	750,000

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				6,200,000			5,800,000			10,150,000
Activity: C03S02 To conduct quarterly monitoring and evaluation visits in 6 Districts 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 Activity				4,750,000			6,000,000			7,500,000
Total Of Target				10,950,000			11,800,000			17,650,000
Target: C04S To ensure infrastructures in building construction sectors in 6LGAs are consistent with National Policy by June 2026										
Activity: C04S01 To inspect newly and current structures of urban centres by June 2023										
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 Activity				4,275,000			3,000,000			4,250,000
Total Of Target				4,275,000			3,000,000			4,250,000
Target: C05S Ensuring efficient and effectively implementation of 6LGSP and Road Toll Funds by June, 2026										
Activity: C05S01 To conduct quarterly monitoring and evaluation visits in 6 Councils by June 2023										
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 Activity				5,800,000			4,650,000			5,900,000
Total Of Target				5,800,000			4,650,000			5,900,000
Objective: D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved										
Target: D02S Staff knowledge and skills increased by June 2026										
Activity: D02S01 To facilitate training of one staff attending short courses and long courses 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 Activity				2,550,000			1,400,000			2,150,000
Total Of Target				2,550,000			1,400,000			2,150,000
Objective: F Capacity of Lindi RS to carry out its mandates strengthened										
Target: F02S Conducive working environment to RS Staff provided by June, 2026										
Activity: F02S07 To provide employment benefits, allowances and office working tools by June 2023										
21113101 Leave Travel	Person	800,000	1	800,000	200,000	2	400,000	200,000	2	400,000

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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
21113115 Subsistence 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			6,980,000
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

SUB VOTE: 2004 **SUB VOTE NAME:** Health, Social Welfare and Nutrition Services

Objective: C Socioeconomic development to Lindi community Improved

Target: C01S Supportive supervision on Health services to 6 LGAs conducted by 2026

Activity: C01S28 To conduct 9 days quartely food inspection in 6 LGAs to ensure food safety and quality throughout the food supply chain by june, 2022

21113115 Subsistence Allowance	Person	100,000	80	8,000,000	100,000	50	5,000,000	100,000	70	7,000,000
22010105 Per Diem - Domestic	Manday	100,000	140	14,000,000	100,000	30	3,000,000	100,000	40	4,000,000
22032111 Burial Expenses	Lumpsum	1,328,000	1	1,328,000	2,000,000	2	4,000,000	3,000,000	4	12,000,000
Total Of Activity				23,328,000			12,000,000			23,000,000
Total Of Target				23,328,000			12,000,000			23,000,000

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

Target: F01S Sectional Units and DCs Offices staff facilitated to implement their duties by 2026

Activity: F01S01 To provide conducive working environment to Social sector staff by June, 2023

21113101 Leave Travel	Person	200,000	80	16,000,000	150,000	2	300,000	15,000	5	75,000
21121101 Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,000
21121104 Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
22002101 Electricity	Lumpsum	280,000	1	280,000	300,000	1	300,000	400,000	1	400,000
22003102 Diesel	Litre	2,000	4,520	9,040,000	2,300	300	690,000	500	0	0
22021101 Motor Vehicles and Water Craft	Vehicle Maint	3,400,000	2	6,800,000	2,400,000	2	4,800,000	2,400,000	4	9,600,000
Total Of Activity				38,000,000			11,970,000			15,955,000
Total Of Target				38,000,000			11,970,000			15,955,000
Total Of Sub Vote				61,328,000			23,970,000			38,955,000

SUB VOTE: 2005 **SUB VOTE NAME:** Management, Monitoring and Inspection

Objective:

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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	
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	Diesel	Litre	2,500	270	675,000	2,400	200	480,000	2,000	400	800,000
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 Activity					3,775,000			2,480,000			7,400,000
Total Of Target					3,775,000			2,480,000			7,400,000
Objective: A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.											
Target: A01S Care and support services to PLHIV provided by June 2026											
Activity: A01S01 To conduct awareness training on HIV/AIDS by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	19	190,000	10,000	50	500,000	10,000	60	600,000
22014104	Food and Refreshments	Day	10,000	90	900,000	10,000	50	500,000	10,000	60	600,000
Total Of Activity					1,090,000			1,000,000			1,200,000
Total Of Target					1,090,000			1,000,000			1,200,000
Objective: B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained											
Target: B01S Transparency and accountability programs on Anti ½ corruption and Good governance to all RS Staff prepared and implemented to RS and 6 DC Offices by June 2026											
Activity: B01S01 To conduct awareness training on Corruptions and preventive measures by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	10	100,000	10,000	70	700,000	10,000	100	1,000,000
22014104	Food and Refreshments	Day	10,000	80	800,000	10,000	60	600,000	10,000	80	800,000
Total Of Activity					900,000			1,300,000			1,800,000
Total Of Target					900,000			1,300,000			1,800,000
Objective: E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced											
Target: E02S Resource Mapping and Mobilization Plan to support RS functions developed by June 2026											
Activity: E02S01 To conduct revenue enhancement to 6 LGAs by June 2023											
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 stationaries)	Pc	10,000	10	100,000	10,000	40	400,000	10,000	60	600,000
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

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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				4,400,000			5,660,000			8,350,000	
Total Of Target				4,400,000			5,660,000			8,350,000	
Target:	E03S Backstopping expertise to LGAs in translating the National Development Plan enhanced by June 2026										
Activity:	E03S01 To oversee the implementation of labour laws and disputes settlements in 6 LGAs by June 2023										
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 Activity					2,525,000			2,960,000			3,800,000
Activity:	E03S02 To follow up on the implementation of CAG 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 Activity					3,442,500			6,670,000			9,500,000
Total Of Target					5,967,500			9,630,000			13,300,000
Target:	E04S 6 LGAs supported to prepare annual budget and plans by June 2026										
Activity:	E04S01 To collect, analyze and assist 6 LGAs on preparation annual plans and Budgets(Procurement plans, Budgets, Internal Audit Plans) 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 Activity					3,040,000			5,500,000			10,250,000
Activity:	E04S03 To coordinate preparation and submission of Final Accounts to CAG and ministerial level from 6 LGAs by June, 2023										
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 Activity					3,272,500			4,100,000			8,050,000
Total Of Target					6,312,500			9,600,000			18,300,000
Target:	E05S Technical assistance in identifying skill gaps and training needs for LGAs staff based on O & OD findings coordinated and implemented by June 2026										
Activity:	E05S02 To conduct 3 Mock LAAC meetings by June 2023										
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	14	140,000	10,000	40	400,000	10,000	80	800,000

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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	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 Activity				2,552,500			3,440,000			4,900,000
Total Of Target				2,552,500			3,440,000			4,900,000
Target: E06S Auditing of LGAs Finance and Operations conducted by June 2026										
Activity: E06S01 To conduct financial and Governance Benchmarking to 6 LGAs by June 2023										
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 Activity				3,465,000			3,200,000			4,600,000
Total Of Target				3,465,000			3,200,000			4,600,000
Target: E07S O & OD initiatives to LLG adopted by June, 2026										
Activity: E07S01 To coordinate, review and develop interventions to LGAs O && OD by June 2023										
22001101 Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	9	90,000	10,000	15	150,000	10,000	20	200,000
22003102 Diesel	Litre	2,500	130	325,000	2,400	200	480,000	2,000	160	320,000
22010105 Per Diem - Domestic	Day	100,000	20	2,000,000	100,000	30	3,000,000	100,000	35	3,500,000
Total Of Activity				2,415,000			3,630,000			4,020,000
Total Of Target				2,415,000			3,630,000			4,020,000
Target: E08S 60 Capacity building programs to 6 LGAs on Governance and Financial matters conducted by June, 2026										
Activity: E08S01 To conduct 4 work sessions to 6LGAs on Financial and Governance issues by June, 2023										
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 Activity				2,860,000			2,740,000			4,000,000
Total Of Target				2,860,000			2,740,000			4,000,000
Target: E10S Consultative and statutory meetings with LGAs conducted by June 2026										
Activity: E10S01 To attend statutory council meetings by June, 2023										
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

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023			Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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				7,871,500			6,440,000			12,800,000	
Activity: E10S02 To compile and submit to Ministerial level CDR and CFR by June, 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 Activity				1,725,000			8,780,000			10,120,000	
Total Of Target				9,596,500			15,220,000			22,920,000	
Objective: F Capacity of Lindi RS to carry out its mandates strengthened											
Target: F01S Sectional Units and DCs Office staff facilitated to implement their duties by June 2026											
Activity: F01S01 To provide conducive working environment to LGMS staff by June 2023											
21113101 Leave Travel	Person	400,000	5	2,000,000	200,000	7	1,400,000	200,000	8	1,600,000	
21113103 Extra-Duty	Day	30,000	40	1,200,000	30,000	30	900,000	30,000	40	1,200,000	
22014106 Gifts and Prizes	Lumpsum	500,000	1	500,000	500,000	2	1,000,000	500,000	4	2,000,000	
Total Of Activity				3,700,000			3,300,000			4,800,000	
Activity: F01S02 To provide statutory rights to AAS Local Government section by June 2023											
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 Activity				29,080,000			29,080,000			29,080,000	
Total Of Target				32,780,000			32,380,000			33,880,000	
Total Of Sub Vote				76,114,000			90,280,000			124,670,000	
SUB VOTE: 2006 SUB VOTE NAME: Education and Vocational Training											
Objective: C Socioeconomic development to Lindi community Improved											
Target: C01S Ensure education programmes promoted and coordinated in the RS and 6 LGAs by June, 2026											
Activity: C01S04 To introduce Sustainable Rural Water Supply and Sanitation programme to all regional stakeholders by June, 2022											
22001109 Printing and Photocopying Costs	Pc	10,000	100	1,000,000	10,000	1,000	10,000,000	10,000	1,200	12,000,000	
Total Of Activity				1,000,000			10,000,000			12,000,000	
Total Of Target				1,000,000			10,000,000			12,000,000	
Target: C03S Supportive supervision on the implementation of Educational policies, guidelines and services conducted by June 2026											
Activity: C03S01 To Conduct Annual Education week by June, 2023											
22003102 Diesel	Litre	2,400	1,500	3,600,000	2,300	3,000	6,900,000	2,500	3,000	7,500,000	

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 Activity				10,100,000			26,700,000			31,500,000
Activity: C03S02 To Conduct Education Meeting with 60 District Education Officers 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 Activity				15,240,000			16,100,000			23,410,000
Activity: C03S03 To coordinate Adult Education and Non 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 Activity				9,980,000			8,210,000			10,900,000
Total Of Target				35,320,000			51,010,000			65,810,000
Target: C04S Cultural Promotion Programs prepared and Implemented to all Districts in Lindi Region by June 2026										
Activity: C04S01 To Monitor cultural activities at 6 LGAs by June, 2023										
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 Activity				5,860,000			8,440,000			11,370,000
Activity: C04S02 To facilitate Uhuru Torch 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

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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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				35,231,000			56,630,000			72,660,000
Total Of Target				41,091,000			65,070,000			84,030,000
Target: C05S Sports Promotion Programs prepared and Implemented to all Districts by June 2026										
Activity: C05S01 To Coordinate UMISSETA and other related Sports and game activities by June 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 Activity				9,980,000			8,440,000			13,060,000
Activity: C05S02 To Coordinate UMITASHUMTA and other related Sports and games activities 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 Activity				9,360,000			8,330,000			10,650,000
Activity: C05S03 To conduct youth development activities 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 Activity				10,000,000			1,800,000			2,400,000
Total Of Target				29,340,000			18,570,000			26,110,000
Target: C06S Sectional Units and DCs Office staff facilitated to implement their duties by June 2026										
Activity: C06S01 To provide Workers entitlements and working facilities by June, 2023										
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 Activity				36,196,000			43,080,000			59,380,000
Approved Budget										80

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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 National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved										
Target: D01S Appropriate technology on modern business, investment and industries in 6 LGAs adopted by June 2023.										
Activity: D01S01 To coordinate 2022 Nanenane exhibition at Ngongo ground by June, 2023										
22003102	Diesel	Litre	2,500	500	1,250,000	0	0	0	0	0
Total Of Activity					1,250,000			0		0
Total Of Target					1,250,000			0		0
Target: D02S Trade, tourism and investment management in 6 LGAs promoted by June 2023.										
Activity: D02S01 To coordinate trade, investment and tourism stakeholder meeting by June, 2023.										
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: D02S02 To coordinate regional business council meeting by June, 2023.										
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 Regional small entrepreneur identity card meeting stakeholder twice per year by June, 2023										
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: D02S04 To coordinate regional investment forum by June, 2023										
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: D02S05 To attend National trade exhibitions by June, 2023.										
22010105	Per Diem - Domestic	Person	100,000	16	1,600,000	0	0	0	0	0
22014104	Food and Refreshments	Set	10,000	60	600,000	0	0	0	0	0
Total Of Activity					2,200,000			0		0
Total Of Target					5,400,000			0		0

Objective: E Lindi RS&TM'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.

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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 quarterly M & E backstopping of trade and investment sector and provision of sector expertise to 6 LGAs by June 2023											
22010105	Per Diem - Domestic	Person	120,000	5	600,000	0	0	0	0	0	
Total Of Activity				600,000	0			0			
Total Of Target				600,000	0			0			
Target: E02S Sectional Units and DCs Offices staff facilitated to implement their duties by June,2023											
Activity: E02S01 To facilitate conducive working environment of trade, industry and investment sector staffs by June, 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 stationaries)	Set	10,000	67	670,000	0	0	0	0	0	0
22001102	Computer Supplies and Accessories	Set	1,500,000	2	3,000,000	500	0	0	0	0	0
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 Activity				32,750,000	6,460,000			2,481,600			
Total Of Target				32,750,000	6,460,000			2,481,600			
Total Of Sub Vote				40,000,000	6,460,000			2,481,600			

SUB VOTE: 8075 **SUB VOTE NAME:** Transfers to LGAs - Pre - Primary and Primary Education

Objective: C **Socioeconomic development to Lindi community Improved**

Target: C01S **To facilitate transfers to LGAs by June, 2022**

Activity: C01S01 **To facilitate Free Primary Education transfers to LGAs by June, 2022**

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
Total Of Activity				994,748,000	0			0			

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	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				994,748,000			0			0
Total Of Sub Vote				994,748,000			0			0

SUB VOTE: 8076 **SUB VOTE NAME:** Transfers to LGAs - Secondary Education

Objective: C Socioeconomic development to Lindi community Improved

Target: C01S To facilitate transfers to LGAs by June, 2022

Activity: C01S06 To facilitate transfers OC of secondary education to LGAs by june 2022

26322159	Kilwa District Council	Lumpsum	103,012,000	1	103,012,000	90,000,000	1	90,000,000	10,000,000	1	10,000,000
26322160	Lindi District Council	Lumpsum	91,792,000	1	91,792,000	80,000,000	1	80,000,000	90,000,000	1	90,000,000
26322161	Lindi Municipal Council	Lumpsum	81,420,000	1	81,420,000	57,418,000	1	57,418,000	57,418,000	1	57,418,000
26322162	Liwale District Council	Lumpsum	85,344,000	1	85,344,000	700,000,000	1	700,000,000	70,000,000	1	70,000,000
26322163	Nachingwea District Council	Lumpsum	120,992,000	1	120,992,000	110,000,000	1	110,000,000	200,000,000	1	200,000,000
26322164	Ruangwa District Council	Lumpsum	94,556,000	1	94,556,000	800,000,000	1	800,000,000	800,000,000	1	800,000,000
Total Of Activity					577,116,000			1,837,418,000			1,227,418,000
Total Of Target					577,116,000			1,837,418,000			1,227,418,000
Total Of Sub Vote					577,116,000			1,837,418,000			1,227,418,000

SUB VOTE: 8078 **SUB VOTE NAME:** Transfers to LGAs - Public Health Services

Objective: C Socioeconomic development to Lindi community Improved

Target: C01S To facilitate transfers to LGAs by June, 2022

Activity: C01S10 To facilitate transfers of OC of Public health services by june 2022

26322159	Kilwa District Council	Lumpsum	138,875,000	1	138,875,000	140,000,000	1	140,000,000	150,000,000	1	150,000,000
26322160	Lindi District Council	Lumpsum	127,065,000	1	127,065,000	98,000,000	1	98,000,000	100,000,000	1	100,000,000
26322161	Lindi Municipal Council	Lumpsum	122,560,000	1	122,560,000	70,000,000	1	70,000,000	800,000,000	1	800,000,000
26322162	Liwale District Council	Lumpsum	132,629,000	1	132,629,000	90,000,000	1	90,000,000	100,000,000	1	100,000,000
26322163	Nachingwea District Council	Lumpsum	144,987,000	1	144,987,000	15,000,000	1	15,000,000	400,000,000	1	400,000,000
26322164	Ruangwa District Council	Lumpsum	124,316,000	1	124,316,000	10,000,000	1	10,000,000	2,000,000,000	1	2,000,000,000
Total Of Activity					790,432,000			423,000,000			3,550,000,000
Total Of Target					790,432,000			423,000,000			3,550,000,000
Total Of Sub Vote					790,432,000			423,000,000			3,550,000,000

SUB VOTE: 8082 **SUB VOTE NAME:** Transfers to LGAs - Infrastructure, Rural and Urban Development

Objective:

Target:

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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: 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	24,000,000
26322161	Lindi Municipal Council	Unit Cost	24,012,000	1	24,012,000	23,000,000	1	23,000,000	24,000,000	1	24,000,000
26322162	Liwale District Council	Unit Cost	24,671,000	1	24,671,000	19,000,000	1	19,000,000	19,700,000	1	19,700,000
26322163	Nachingwea District Council	Unit Cost	24,347,000	1	24,347,000	20,000,000	1	20,000,000	23,000,000	1	23,000,000
26322164	Ruangwa District Council	Unit Cost	24,165,000	1	24,165,000	27,000,000	1	27,000,000	28,000,000	1	28,000,000
Total Of Activity					146,060,000			133,000,000			140,700,000
Total Of Target					146,060,000			133,000,000			140,700,000
Total Of Sub Vote					146,060,000			133,000,000			140,700,000

SUB VOTE: 8085 **SUB VOTE NAME:** Transfers to LGAs - Community Development

Objective: C **Socioeconomic development to Lindi community Improved**

Target: C01S **To facilitate transfers to LGAs by June, 2022**

Activity: C01S04 **To facilitate OC transfers to Community development, gender and children section in the LGAs by June, 2022**

26322159	Kilwa District Council	Lumpsum	25,900,000	1	25,900,000	25,900,000	1	25,900,000	25,900,000	5	129,500,000
26322160	Lindi District Council	Lumpsum	25,900,000	1	25,900,000	25,900,000	1	25,900,000	25,900,000	5	129,500,000
26322161	Lindi Municipal Council	Lumpsum	25,900,000	1	25,900,000	25,900,000	4	103,600,000	25,900,000	5	129,500,000
26322162	Liwale District Council	Lumpsum	25,900,000	1	25,900,000	25,900,000	4	103,600,000	25,900,000	5	129,500,000
26322163	Nachingwea District Council	Lumpsum	25,900,000	1	25,900,000	25,900,000	4	103,600,000	25,900,000	5	129,500,000
26322164	Ruangwa District Council	Lumpsum	25,900,000	1	25,900,000	25,900,000	4	103,600,000	25,900,000	5	129,500,000
Total Of Activity					155,400,000			466,200,000			777,000,000
Total Of Target					155,400,000			466,200,000			777,000,000
Total Of Sub Vote					155,400,000			466,200,000			777,000,000

SUB VOTE: 8086 **SUB VOTE NAME:** Transfers to LGAs - Agriculture, Livestock and Fisheries

Objective:

Target:

Activity: E01S04

26322159	Kilwa District Council	Unit Cost	36,310,000	1	36,310,000	33,000,000	1	33,000,000	34,000,000	1	34,000,000
26322160	Lindi District Council	Unit Cost	37,052,000	1	37,052,000	25,000,000	1	25,000,000	26,000,000	1	26,000,000
26322161	Lindi Municipal Council	Unit Cost	37,098,000	1	37,098,000	13,000,000	1	13,000,000	14,000,000	1	14,000,000
26322162	Liwale District Council	Unit Cost	36,240,000	1	36,240,000	17,000,000	1	17,000,000	17,000,000	1	17,000,000
26322163	Nachingwea District Council	Unit Cost	36,950,000	1	36,950,000	27,000,000	1	27,000,000	28,000,000	1	28,000,000
26322164	Ruangwa District Council	Unit Cost	36,152,000	1	36,152,000	22,000,000	1	22,000,000	23,000,000	1	23,000,000

FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

076 RAS Lindi

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	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	
SUB VOTE:	8091	SUB VOTE NAME:	Transfers to LGAs - Administration and Human Resource Management								
Objective:											
Target:											
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	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	3,408,989,000	780,000,000	1	780,000,000	790,000,000	1	790,000,000
26322163	Nachingwea District Council	Lumpsum	4,277,559,000	1	4,277,559,000	570,000,000	1	570,000,000	578,000,000	1	578,000,000
26322164	Ruangwa District Council	Lumpsum	4,077,656,000	1	4,077,656,000	500,000,000	1	500,000,000	560,000,000	1	560,000,000
Total Of Activity					21,734,389,000			4,690,000,000			3,738,000,000
Total Of Target					21,734,389,000			4,690,000,000			3,738,000,000
Total Of Sub Vote					21,734,389,000			4,690,000,000			3,738,000,000
Total Of Vote					27,406,298,000			10,487,609,500			12,985,704,100