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	Require	ed Inputs		get Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	nates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
SUB VOTE: 1001 SUB VOTE	: NAME: Administra	ation and Human Res	ources Manag	jement						
Objective: A Services Improv	ed and HIV/AIDS infecti	ons reduced								
Target: A01C HIV/AIDS service	es at work place in 13 S	ections/Units strenghe	erned by June	2025						
_	tional supplements to e	mployees living with H	IIV/AIDS June	2023						
22004103 Special Foods (diet food)	Person	120,000	36	4,320,000	120,000	40	4,800,000	120,000	45	5,400,000
22014104 Food and Refreshments	Person	8,500	7	59,500	8,500	7	59,500	8,500	7	59,500
Total Of Activity				4,379,500			4,859,500			5,459,500
Activity: A01C02 To conduct awa	reness seminars to emp	loyees and voluntary	HIV/AIDS test	ing by June 2023						
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	10,000	5	50,000	10,000	5	50,000	10,000	5	50,000
22014104 Food and Refreshments	Person	8,500	60	510,000	8,500	70	595,000	8,500	80	680,000
Total Of Activity				560,000			645,000			730,000
Total Of Target				4,939,500			5,504,500			6,189,500
Target: A02C HIV/AIDS infection	ons prevention campaig	ıns in 13 Sections/Unit	ts promoted by	/ June 2025						
Activity: A02C01 To conduct awar	reness seminars to emp	loyees and voluntary	HIV/AIDS by J	une 2023						
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	10,000	5	50,000	10,000	5	50,000	10,000	5	50,000
22014104 Food and Refreshments	Person	8,500	60	510,000	8,500	70	595,000	8,500	80	680,000
Total Of Activity				560,000			645,000			730,000
Total Of Target				560,000			645,000			730,000
Objective: B Effective implem	nentation of the national	anti-corruption strata	agy enhanced	and sustained						
Target: B01C Awareness on A	nti-corruption strategy	implementantion in 13	Sectiions/Uni	ts promoted by June	2025					
Activity: B01C01 To conduct quar	tely one day seminar o	n awareness creation	on corruption	prevention to staff	by June 2023					
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	10,000	5	50,000	10,000	5	50,000	10,000	5	50,000
22014104 Food and Refreshments	Person	8,500	60	510,000	8,500	70	595,000	8,500	80	680,000
Total Of Activity				560,000			645,000			730,000
Total Of Target				560,000			645,000			730,000

Target: B02C RS ethics and Intergrity committees quarterly performance strenghened by June 2025

Activity: B02C01 To conduct quartely one day awareness seminar on ethical issues to Intergrity committees by June 2023

erfomanc?				2022	2/2023		2023/2024			2024/2025	
	(papers,pencils, pens and stationaries) 14104 Food and Refreshments I Of Activity I Of Target active: E Good governance get: E01C Leadership capac vity: E01C01 To train employee 03102 Diesel 10101 Air Travel Tickets 10105 Per Diem - Domestic 14104 Food and Refreshments I Of Activity vity: E01C02 To conduct two ju 13114 Sitting Allowance 14104 Food and Refreshments I Of Activity vity: E01C03 To conduct quarte 14104 Food and Refreshments I Of Activity vity: E01C03 To conduct quarte 14105 Entertainment 14106 Gifts and Prizes I Of Activity I Of Target get: E02C Offices (4) and res vity: E02C01 To facilitate provis 12107 Casual Labourers 13101 Leave Travel 13129 Moving Expenses 14101 Honoraria	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22001101	(papers,pencils, pens and	Set	10,000	10	100,000	10,000	15	150,000	10,000	20	200,00
22014104	,	Person	8,500	20	170,000	8,500	25	212,500	8,500	30	255,00
otal Of Act	tivity				270,000			362,500			455,00
otal Of Targ	get				270,000			362,500			455,00
Objective:	E Good governance,	Administrative and H	uman Resources Mar	agement Serv	ices improved						
arget:	E01C Leadership capaci	ty development progra	ams in ethics and valu	ues implement	ed to 50 RS Staff by	June 2025					
ctivity:	E01C01 To train employees	s on service client cha	rter and public service	e ethics by Ju	ıne 2023						
22003102	Diesel	Litre	2,800	10,892	30,497,600	2,800	10,900	30,520,000	2,800	10,920	30,576,00
22010101	Air Travel Tickets	Trip	650,000	2	1,300,000	650,000	2	1,300,000	650,000	2	1,300,0
2010105	Per Diem - Domestic	Person	100,000	25	2,500,000	100,000	20	2,000,000	100,000	30	3,000,0
2014104	Food and Refreshments	Person	8,500	30	255,000	8,500	30	255,000	8,500	35	297,5
otal Of Acti	tivity				34,552,600			34,075,000			35,173,5
ctivity:	E01C02 To conduct two jud	_	•								
21113114	•	Person	200,000	10	2,000,000	200,000	15	3,000,000	200,000	20	4,000,0
2014104	Food and Refreshments	Person	8,500	15	127,500	8,500	20	170,000	8,500	25	212,5
	=				2,127,500			3,170,000			4,212,5
ctivity:	•		•	• •		0.500	4.005	0.740.500	0.500	40	25.0
		Person	8,000	1,025	8,200,000	8,500	1,025	8,712,500	8,500	10	85,0
		Person	3,000,000 800.000	7 1	21,000,000	3,000,000 800,000	7 1	21,000,000 800,000	3,000,000 800,000	7 1	21,000,0 800,0
		Lumpsum	600,000	ı	800,000	600,000	l		800,000	l	
					30,000,000			30,512,500			21,885,00
otal Of Tar	get				66,680,100			67,757,500			61,271,00
arget:	` '	idential accommodation	• •		une 2025						
ctivity:	• • • • • • • • • • • • • • • • • • •	_	•	3 12	35,400,000	3 000 000	12	36,000,000	3,000,000	10	36,000,00
		Monthly	2,950,000 800,000	15	, ,	3,000,000	20	, ,	1,000,000	12 30	30,000,00
		Person	5,000,000	18	12,000,000 90,000,000	1,000,000 5,000,000	20	20,000,000 100,000,000	5,000,000	30 20	100,000,0
	• .	Person					20 12				, ,
2001108		Monthly	3,200,000 10,000	12 5	38,400,000 50,000	3,200,000 10,000	6	38,400,000 60,000	3,200,000 10,000	12 8	38,400,0
	Newspapers and Magazines	Each									80,0 18,000,0
2001113 2014105	Cleaning Supplies	Each	1,500,000	12 16	18,000,000	1,500,000	12	18,000,000	1,500,000	12 30	
	Entertainment	Each	800,000	16	12,800,000	1,000,000	20	20,000,000	1,000,000		30,000,0
22032111 otal Of Acti	Burial Expenses	Lumpsum	1,000,000	1	1,000,000 207,650,000	1,000,000	1	1,000,000 233,460,000	1,000,000	1	1,000,0 253,480, 0

		Required	I Inputs		lget Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	e Code and Description	Unit of	Unit cost of	No of	Estimates	Unit cost of	No of	Estimates	Unit cost of	No of	Estimates
	-	Measure	Inputs	Units		Inputs	Units		Inputs	Units	
22002101	Electricity	Monthly	895,000	12	10,740,000	900,000	12	10,800,000	1,000,000	12	12,000,000
22002102	Water Charges	Monthly	750,000	12	9,000,000	750,000	12	9,000,000	750,000	12	9,000,000
22002107	Telephone Charges	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,000
22012102	Posts and Telegraphs	Monthly	500,000	12	6,000,000	500,000	12	6,000,000	500,000	12	6,000,000
Total Of Act		,	,		32,940,000	,		33,000,000			34,200,000
Activity:	E02C03 To acquire office wor	rking tools by June. 2	2023					, ,			. ,
22001109	Printing and Photocopying Costs	Monthly	10,000	12	120,000	10,000	12	120,000	10,000	12	120,000
22024101	Computers, printers, scanners, and other computer related equipment	Set	2,000,000	1	2,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000
22032122	Suppliers Debts	Lumpsum	420,400	1	420,400	1,306,431	1	1,306,431	1,306,431	1	1,306,431
31121101	Motor vehicles,	Vehicle	100,000,000	1	100,000,000	100,000,000	1	100,000,000	100,000,000	1	100,000,000
31122103	Application software systems and licenses	Lumpsum	6,000,000	1	6,000,000	6,000,000	1	6,000,000	6,000,000	1	6,000,000
31122115	Cameras	Lumpsum	8,000,000	1	8,000,000	9,000,000	1	9,000,000	9,000,000	1	9,000,000
31122207	Generators	Lumpsum	60,000,000	1	60,000,000	60,000,000	1	60,000,000	60,000,000	1	60,000,000
31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	100,000	30	3,000,000	100,000	30	3,000,000	100,000	30	3,000,000
Total Of Act	ivity				179,540,400			183,426,431			183,426,431
Activity:	E02C04 To maintain minor w	· · · · · · · · · · · · · · · · · · ·	•								
22003105	Lubricants	Vehicle Maint	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
22019101	Cement, Bricks and Building Materials	Quarterly	300,000	4	1,200,000	300,000	4	1,200,000	300,000	4	1,200,000
22021108	Spare Parts	Monthly	2,000,000	12	24,000,000	2,000,000	12	24,000,000	2,000,000	12	24,000,000
22028105	Fire Protection Equipment	Lumpsum	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
22030108	Fumigation	Each	500,000	2	1,000,000	500,000	2	1,000,000	500,000	2	1,000,000
Total Of Act	•				29,200,000			29,200,000			29,200,000
Activity:	E02C05 To facilitate payment	•		-		950,000	10	10 200 000	950,000	10	10 200 000
21121101 21121102	Electricity	Monthly	850,000	12	10,200,000	850,000	12 12	10,200,000	850,000	12	10,200,000
21121102	Housing Allowance Telephone	Monthly Monthly	600,000 1,030,000	12 12	7,200,000 12,360,000	600,000 1,030,000	12	7,200,000 12,360,000	600,000 1,030,000	12 12	7,200,000 12,360,000
Total Of Act	·	· · · · · · · · · · · · · · · · · · ·	, ,		29,760,000	,,,,,,,		29,760,000	,,		29,760,000
Total Of Tar					479,090,400			508,846,431			530,066,431
Target:	E03C Performance Manage June 2025	ement Systems(Com	plaints handling sys	tem OPRAS a		arter etc) annually	reviewed by				
Activity: 22001101	E03C01 To train employees of Office Consumables	on OPRAS and public Lumpsum	services issues by 20,000	June 2023 1	20,000	20,000	1	20,000	20,000	1	20,000
	(papers,pencils, pens and stationaries)										

		Required	Inputs		get Estimates 2/2023		Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105	Per Diem - Domestic	Person	100,000	25	2,500,000	100,000	15	1,500,000	100,000	15	1,500,000
22014104	Food and Refreshments	Person	8,500	10	85,000	8,500	10	85,000	8,500	10	85,000
Total Of Act	tivity				2,605,000			1,605,000			1,605,000
Activity:	E03C02 To supervise Govern	nment businesses and	d provide protocol s	ervices by Jur	ne 2023						
22005112	Peoples Militia	Monthly	1,000,000	12	12,000,000	1,000,000	12	12,000,000	1,000,000	12	12,000,000
22021101	Motor Vehicles and Water Craft	Quarterly	5,000,000	4	20,000,000	7,000,000	4	28,000,000	7,000,000	4	28,000,000
22021102	Tyres and Batteries	Vehicle Maint	5,000,000	3	15,000,000	5,000,000	4	20,000,000	5,000,000	4	20,000,000
Total Of Act	tivity				47,000,000			60,000,000			60,000,000
Activity:	E03C03 To facilitate and part	ticipate in various Nat	ional Festivals by Ju	ıne 2023							
22006101	Bed and Mattresses	Lumpsum	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
22010101	Air Travel Tickets	Trip	650,000	6	3,900,000	650,000	8	5,200,000	650,000	10	6,500,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	120,000	26	3,120,000	120,000	26	3,120,000	120,000	26	3,120,000
22010105	Per Diem - Domestic	Person	100,000	400	40,000,000	100,000	400	40,000,000	100,000	400	40,000,000
Total Of Act	tivity				47,320,000			48,620,000			49,920,000
Activity:	E03C04 To coordinate and d	isseminate informatio	n/events in the Regi	on by June 20)23						
22012105	Advertising and Publication	Quarterly	100,000	4	400,000	200,000	4	800,000	200,000	4	800,000
22014104	Food and Refreshments	Person	8,500	10	85,000	8,500	10	85,000	8,500	10	85,000
31122209	Photographic Equipment	Quarterly	200,000	4	800,000	200,000	4	800,000	200,000	4	800,000
Total Of Act	tivity				1,285,000			1,685,000			1,685,000
Total Of Tar	get				98,210,000			111,910,000			113,210,000
Target:		urces Training Progra									
Activity:	E04C01 To coordinate and in	. •	•		•	•	-		400.000	45	4 500 000
22008101	Accommodation	Person	100,000	15	1,500,000	100,000	15	1,500,000	100,000	15	1,500,000
22008102	Tuition Fees	Person	3,000,000	15	45,000,000	3,000,000	15	45,000,000	3,000,000	15	45,000,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	120,000	40	4,800,000	120,000	40	4,800,000	120,000	40	4,800,000
22010105	Per Diem - Domestic	Person	120,000	15	1,800,000	120,000	15	1,800,000	120,000	15	1,800,000
Total Of Act	tivity				53,100,000			53,100,000			53,100,000
Activity:	E04C02 To facilitate recruitn	nent, promotion,retire	ment,personal emol	ument(PE) an	d other expenses to	staff by June,2023					
21112107	Casual Labourers	Monthly	850,000	12	10,200,000	850,000	12	10,200,000	850,000	12	10,200,000
	Leave Travel	Person	500,000	10	5,000,000	500,000	12	6,000,000	500,000	15	7,500,000
21113101	Extra-Duty	Person	30,000	400	12,000,000	30,000	400	12,000,000	30,000	400	12,000,000
21113101 21113103	Extra-Duty										
	Per Diem - Domestic	Person	100,000	42	4,200,000	100,000	50	5,000,000	100,000	50	5,000,000

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Forward Budget Estimates

Annual Budget Estimates

Required Inputs

		•	ed Inputs	2022	2/2023		2023/2024		i oi maix	2024/2025	
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22006104	Uniforms and Ceremonial Dresses	Person	10,000	6	60,000	10,000	6	60,000	10,000	8	80,00
22014104	Food and Refreshments	Person	8,500	80	680,000	8,500	80	680,000	8,500	80	680,000
22014106	Gifts and Prizes	Person	300,000	5	1,500,000	300,000	5	1,500,000	300,000	5	1,500,000
Total Of Act	ivity				2,240,000			2,240,000			2,260,00
Activity:	E04C04 To conduct statutory	/ meetings(workers	meetings) by June 202	23							
21113114	Sitting Allowance	Person	200,000	40	8,000,000	200,000	60	12,000,000	200,000	60	12,000,00
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000	26	2,600,000	100,000	104	10,400,000	100,000	106	10,600,00
22010102	Ground travel (bus, railway taxi, etc)	Trip	120,000	7	840,000	120,000	10	1,200,000	120,000	12	1,440,000
22014104	Food and Refreshments	Person	8,500	60	510,000	8,500	60	510,000	8,500	60	510,000
Total Of Act	ivity				11,950,000			24,110,000			24,550,00
Total Of Tar	get				98,690,000			112,650,000			114,610,00
					749,000,000			808,320,931			827,261,93
SUB VOTE	: 1002 SUB VOTE NA		nd Accounts Unit								,,
Fotal Of Sub SUB VOTE Objective: Target:	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial ma	dministrative and H	luman Resources Man unting services to 13 D	epartments/U	ices improved	d by 2025					
SUB VOTE Objective: Farget: Activity:	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial man E01S01 To facilitate paymen	dministrative and H nagement and accorts ts to staff and servi	Iuman Resources Man unting services to 13 C ce provider by June 20	Departments/U 123	ices improved Inits of KRS provide	•					
SUB VOTE Objective: Target: Activity: 21113101	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial ma E01S01 To facilitate paymen Leave Travel	dministrative and H nagement and accor ts to staff and servi Person	luman Resources Man unting services to 13 C ce provider by June 20 600,000	Departments/U 123 7	ices improved Inits of KRS provide 4,200,000	600,000	12	7,200,000	600,000	12	7,200,00
SUB VOTE Dbjective: Farget: Activity: 21113101 21113103	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial mai E01S01 To facilitate paymen Leave Travel Extra-Duty	dministrative and H nagement and accor ts to staff and servic Person Manday	Juman Resources Mana unting services to 13 C ce provider by June 20 600,000 300,000	Departments/L 1 23 7 18	ices improved Inits of KRS provide 4,200,000 5,400,000	600,000 300,000	20	7,200,000 6,000,000	300,000	20	7,200,00 6,000,00
SUB VOTE Dbjective: Farget: Activity: 21113101 21113103 21113115	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance	administrative and H nagement and acco ts to staff and servi Person Manday Person	Juman Resources Mana unting services to 13 C ce provider by June 20 600,000 300,000 500,000	Departments/U 123 7 18 5	ices improved Units of KRS provide 4,200,000 5,400,000 2,500,000	600,000 300,000 500,000	20 10	7,200,000 6,000,000 5,000,000	300,000 500,000	20 10	7,200,00 6,000,00 5,000,00
SUB VOTE Objective: Farget: Activity: 21113101 21113103 21113115	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial mai E01S01 To facilitate paymen Leave Travel Extra-Duty	dministrative and H nagement and accor ts to staff and servic Person Manday	Juman Resources Mana unting services to 13 C ce provider by June 20 600,000 300,000	Departments/L 1 23 7 18	ices improved Inits of KRS provide 4,200,000 5,400,000	600,000 300,000	20	7,200,000 6,000,000	300,000	20	7,200,00 6,000,00 5,000,00
SUB VOTE Objective: Farget: Activity: 21113101 21113103 21113115 22001101	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and	administrative and H nagement and acco ts to staff and servi Person Manday Person	Juman Resources Mana unting services to 13 C ce provider by June 20 600,000 300,000 500,000	Departments/U 123 7 18 5	ices improved Units of KRS provide 4,200,000 5,400,000 2,500,000	600,000 300,000 500,000	20 10	7,200,000 6,000,000 5,000,000	300,000 500,000	20 10	7,200,00 6,000,00 5,000,00 1,500,00
SUB VOTE Dbjective: Farget: Activity: 21113101 21113103 21113115 22001101	: 1002 SUB VOTE NA E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries)	administrative and H nagement and accor ts to staff and servic Person Manday Person Set	luman Resources Mana unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000	Departments/L 123 7 18 5 10	ices improved Inits of KRS provide 4,200,000 5,400,000 2,500,000 1,500,000	600,000 300,000 500,000 150,000	20 10 10	7,200,000 6,000,000 5,000,000 1,500,000	300,000 500,000 150,000	20 10 10	7,200,00 6,000,00 5,000,00 1,500,00
SUB VOTE	E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries) Printing and Photocopy paper Ground Transport (Bus, Train, Water)	Administrative and Hanagement and accords to staff and service Person Manday Person Set Manday Trip	luman Resources Man- unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000 528,000 120,000	Departments/U 123 7 18 5 10	ices improved Inits of KRS provide 4,200,000 5,400,000 2,500,000 1,500,000 528,000 1,800,000	600,000 300,000 500,000 150,000	20 10 10	7,200,000 6,000,000 5,000,000 1,500,000	300,000 500,000 150,000	20 10 10	7,200,00 6,000,00 5,000,00 1,500,00 600,00 2,400,00
SUB VOTE Dipicative: Farget: Activity: 21113101 21113103 21113115 22001101 22001103 22008110 Fotal Of Act Activity:	E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries) Printing and Photocopy paper Ground Transport (Bus, Train, Water) ivity E01S02 To prepare RS Finan	Administrative and Hanagement and accords to staff and service Person Manday Person Set Manday Trip Incial Statements and Manday Trip	luman Resources Man- unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000 528,000 120,000	Departments/U 123 7 18 5 10 1 15	ices improved Inits of KRS provide 4,200,000 5,400,000 2,500,000 1,500,000 528,000 1,800,000 15,928,000 ments by June 2023	600,000 300,000 500,000 150,000 600,000 120,000	20 10 10 10	7,200,000 6,000,000 5,000,000 1,500,000 600,000 2,400,000	300,000 500,000 150,000 600,000 120,000	20 10 10 10	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000
SUB VOTE Dipicative: Farget: Activity: 21113101 21113103 21113115 22001101 22001103 22008110 Fotal Of Act Activity: 21113103	E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries) Printing and Photocopy paper Ground Transport (Bus, Train, Water) ivity E01S02 To prepare RS Finan Extra-Duty	Administrative and Hanagement and accords to staff and service Person Manday Person Set Manday Trip Icial Statements and Manday	luman Resources Man- unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000 528,000 120,000	Departments/U 123 7 18 5 10 1 15	1,800,000	600,000 300,000 500,000 150,000 600,000 120,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,400,000 2,160,000	300,000 500,000 150,000 600,000 120,000	20 10 10 1 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,400,000
SUB VOTE Dipicative: Farget: Activity: 21113101 21113103 21113115 22001101 22001103 22008110 Fotal Of Act Activity: 21113103 22001103	E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries) Printing and Photocopy paper Ground Transport (Bus, Train, Water) ivity E01S02 To prepare RS Finan Extra-Duty Printing and Photocopy paper	Administrative and Hanagement and accords to staff and service Person Manday Person Set Manday Trip Icial Statements and Manday Lumpsum	luman Resources Man- unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000 528,000 120,000	Departments/U23 7 18 5 10 1 15 Inancial States 10 1	ices improved Juits of KRS provide 4,200,000 5,400,000 2,500,000 1,500,000 528,000 1,800,000 15,928,000 ments by June 2023 1,800,000 600,000	600,000 300,000 500,000 150,000 600,000 120,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,400,000 2,160,000 600,000	300,000 500,000 150,000 600,000 120,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,160,000 600,000
SUB VOTE Dipicative: Farget: Activity: 21113101 21113103 21113115 22001101 22001103 22008110 Fotal Of Act Activity: 21113103 22001103 22001103 22008109	E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries) Printing and Photocopy paper Ground Transport (Bus, Train, Water) ivity E01S02 To prepare RS Finan Extra-Duty Printing and Photocopy paper Air Travel Tickets	dministrative and Hanagement and accords to staff and service Person Manday Person Set Manday Trip cial Statements and Manday Lumpsum Trip	luman Resources Man- unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000 528,000 120,000 d Consolidate LGA's Fi 180,000 600,000 500,000	Departments/U23 7 18 5 10 1 15 Inancial States 10 1 10	1,800,000 1,800,000 600,000 5,000,000	600,000 300,000 500,000 150,000 600,000 120,000 180,000 600,000 500,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,400,000 2,160,000 600,000 5,000,000	300,000 500,000 150,000 600,000 120,000 180,000 600,000 500,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,160,000 600,000 5,000,000
SUB VOTE Dipicative: Farget: Activity: 21113101 21113103 21113115 22001101 22001103 22008110 Fotal Of Act Activity: 21113103 22001103 22008109 22010105	E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries) Printing and Photocopy paper Ground Transport (Bus, Train, Water) ivity E01S02 To prepare RS Finan Extra-Duty Printing and Photocopy paper Air Travel Tickets Per Diem - Domestic	Administrative and Hanagement and accords to staff and service Person Manday Person Set Manday Trip Acial Statements and Manday Lumpsum Trip Person	luman Resources Man- unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000 528,000 120,000 d Consolidate LGA's Fi 180,000 600,000 500,000 100,000	Departments/U23 7 18 5 10 1 15 nancial States 10 1 10 30	1,800,000 1,800,000	600,000 300,000 500,000 150,000 600,000 120,000 180,000 600,000 500,000 100,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,400,000 600,000 600,000 5,000,000 2,000,000	300,000 500,000 150,000 600,000 120,000 180,000 600,000 500,000 100,000	20 10 10 1 20 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,160,000 600,000 5,000,000 2,000,000
SUB VOTE Objective: Target: Activity: 21113101 21113103 21113115 22001101 22001103 22008110	E Good governance, A E01S Quality financial man E01S01 To facilitate paymen Leave Travel Extra-Duty Subsistance Allowance Office Consumables (papers,pencils, pens and stationaries) Printing and Photocopy paper Ground Transport (Bus, Train, Water) ivity E01S02 To prepare RS Finan Extra-Duty Printing and Photocopy paper Air Travel Tickets	dministrative and Hanagement and accords to staff and service Person Manday Person Set Manday Trip cial Statements and Manday Lumpsum Trip	luman Resources Man- unting services to 13 E ce provider by June 20 600,000 300,000 500,000 150,000 528,000 120,000 d Consolidate LGA's Fi 180,000 600,000 500,000	Departments/U23 7 18 5 10 1 15 Inancial States 10 1 10	1,800,000 1,800,000 600,000 5,000,000	600,000 300,000 500,000 150,000 600,000 120,000 180,000 600,000 500,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,400,000 2,160,000 600,000 5,000,000	300,000 500,000 150,000 600,000 120,000 180,000 600,000 500,000	20 10 10 1 20	7,200,000 6,000,000 5,000,000 1,500,000 2,400,000 2,160,000 600,000 5,000,000 2,000,000 9,000,000

Forward Budget Estimates

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Forward Budget Estimates

Annual Budget Estimates

Required Inputs

			202	2/2023		2023/2024			2024/2025	
ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
E01S03 To coordinate and	eply audit queries a	nd Internal Audit obse	rvations by Ju	ıne 2023						
Extra-Duty	Manday	150,000	28	4,200,000	180,000	30	5,400,000	180,000	30	5,400,000
Printing and Photocopy paper	Set	120,000	5	600,000	120,000	6	720,000	120,000	9	1,080,000
Computers and Photocopiers	Set	1,200,000	6	7,200,000	1,200,000	6	7,200,000	1,200,000	6	7,200,000
tivity				12,000,000			13,320,000			13,680,000
	• •	•								
Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,000
Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,000
Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
tivity				13,080,000			13,080,000			13,080,000
rget				60,408,000			58,860,000			68,220,000
E02S Financial managem	ent and accounting	capacities for 12 finan	ce and accour	nts staffs facilitated	by 2025					
E02S01 To facilitate staff to	attend Professional	Review ClassesSemir	ar'sand work	shop by June 2023						
Tuition Fees	Fee	1,000,000	15	15,000,000	1,500,000	15	22,500,000	1,500,000	15	22,500,000
Ground travel (bus, railway taxi, etc)	Trip	120,000	15	1,800,000	120,000	15	1,800,000	120,000	15	1,800,000
•	Person	120,000	30	3,600,000	120,000	30	3,600,000	120,000	30	3,600,000
tivity				20,400,000			27,900,000			27,900,000
rget				20,400,000			27,900,000			27,900,000
b Vote				80,808,000			86,760,000			96,120,000
E: 1003 SUB VOTE N .	AME: Internal A	udit Unit								
E Good governance,	Administrative and H	luman Resources Man	agement Serv	ices improved						
E01S Quality assurance a	and consultation ser	vices designed to add	value in 13 Ur	nits and/or Sections	of KRS provided by	y June, 2025				
•	ly audit at Regional S		ffice by June 2							
Extra-Duty	Manday	300,000	6	1,800,000	300,000	6	1,800,000	300,000	6	1,800,000
Office Consumables	Set	311,966	4	1,247,862	311,966	4	1,247,862	311,966	4	1,247,862
(papers,pencils, pens and										
(papers,pencils, pens and stationaries)	Litre	2.800	1.600	4,480.000	3.000	3.000	9,000.000	3.000	3.000	9.000.000
(papers,pencils, pens and stationaries) Diesel	Litre Person	2,800 100,000	1,600 120	4,480,000 12,000,000	3,000 100,000	3,000 126	9,000,000 12.600.000	3,000 100,000	3,000 128	9,000,000 12,800,000
(papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	Person	100,000	120	12,000,000	100,000	126	12,600,000	100,000	128	12,800,000
(papers,pencils, pens and stationaries) Diesel			,							12,800,000 11,000,000
(papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Food and Refreshments Computers and Photocopiers	Person Person	100,000 10,000	120 100	12,000,000 1,000,000 7,562,138	100,000 10,000	126 110	12,600,000 1,100,000 8,120,000	100,000 10,000	128 1,100	12,800,000 11,000,000 3,500,000
(papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Food and Refreshments Computers and Photocopiers	Person Person Set	100,000 10,000	120 100 1	12,000,000 1,000,000 7,562,138 28,090,000	100,000 10,000	126 110	12,600,000 1,100,000	100,000 10,000	128 1,100	12,800,000 11,000,000
	Extra-Duty Printing and Photocopy paper Computers and Photocopiers tivity E01S04 To facilitate the pro Electricity Housing Allowance Telephone tivity rget E02S Financial managem E02S01 To facilitate staff to Tuition Fees Ground travel (bus, railway taxi, etc) Per Diem - Domestic tivity rget b Vote E 1003 SUB VOTE No. E Good governance, a E01S Quality assurance a E01S01 To conduct quarter	E01S03 To coordinate and reply audit queries at Extra-Duty Manday Printing and Photocopy paper Set Computers and Photocopiers Set tivity E01S04 To facilitate the provision of employee of Electricity Monthly Housing Allowance Monthly Telephone Monthly tivity rget E02S Financial management and accounting E02S01 To facilitate staff to attend Professional Tuition Fees Fee Ground travel (bus, railway taxi, Trip etc) Per Diem - Domestic Person tivity rget b Vote E Good governance, Administrative and Feo1S Quality assurance and consultation serve E01S01 To conduct quarterly audit at Regional Serverses.	E01S03 To coordinate and reply audit queries and Internal Audit obset Extra-Duty Manday 150,000 Printing and Photocopy paper Set 120,000 Computers and Photocopiers Set 1,200,000 tivity E01S04 To facilitate the provision of employee entitlement benefits by Electricity Monthly 260,000 Housing Allowance Monthly 600,000 Telephone Monthly 230,000 tivity rget E02S Financial management and accounting capacities for 12 financia	Tuition Fees Fee 1,000,000 15 Ground travel (bus, railway taxi, etc.) Per Diem - Domestic Fee Good governance, Administrative and Human Resources Management Services Gould to August 150,000 20 E01S01 To coordinate and reply audit queries and Internal Audit observations by June 2023 E10S03 To coordinate and reply audit queries and Internal Audit observations by June 2028 E10S04 To facilitate the provision of employee entitlement benefits by June 2023 E10S04 To facilitate the provision of employee entitlement benefits by June 2023 E10S05 Financial management and accounting capacities for 12 finance	E01S03 To coordinate and reply audit queries and Internal Audit observations by June 2023 Extra-Duty Manday 150,000 28 4,200,000 Printing and Photocopy paper Set 120,000 5 600,000 Computers and Photocopiers Set 1,200,000 6 7,200,000 tivity 12,000,000 E01S04 To facilitate the provision of employee entitlement benefits by June 2023 Electricity Monthly 260,000 12 3,120,000 Housing Allowance Monthly 600,000 12 7,200,000 Telephone Monthly 230,000 12 2,760,000 tivity 13,080,000 rget 50,408,000 E02S Financial management and accounting capacities for 12 finance and accounts staffs facilitated E02S01 To facilitate staff to attend Professional Review ClassesSeminar's and workshop by June 2023 Tuition Fees Fee 1,000,000 15 15,000,000 Ground travel (bus, railway taxi, Trip 120,000 15 1,800,000 etc) Per Diem - Domestic Person 120,000 30 3,600,000 tivity 20,400,000 b Vote 80,808,000 E Good governance, Administrative and Human Resources Management Services improved Quality assurance and consultation services designed to add value in 13 Units and/or Sections E01S0 To conduct quarterly audit at Regional Secretariat and DC's office by June 2023	Unit of Measure Unit cost of No of Inputs Units Estimates Unit cost of Inputs Units Unit	Coc Code and Description Unit of Measure Unit cost of Inputs Units U	Coc Code and Description Unit of Measure Unit cost of Inputs Units U	Unit cost of Measure Unit cost of Inputs Units Units	Ce Code and Description Unit of Measure Unit cost of No of Inputs Unit cost of Inputs Unit cost of Inputs Unit cost of Inputs Units

Forward Budget Estimates

	Require	ed Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
21121102 Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,00
21121104 Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,00
22014106 Gifts and Prizes	Person	300,000	1	300,000	300,000	1	300,000	300,000	1	300,00
Total Of Activity				13,380,000			13,380,000			13,380,00
Total Of Target				41,470,000			47,247,862			52,727,86
Activity: E02S01 To attend NBAA wo	orkshops and annual	3 internal audits staff conference June 2023	3	·						
22008102 Tuition Fees	Person	1,000,000	4	4,000,000	1,200,000	4	4,800,000	1,200,000	4	4,800,00
22008109 Air Travel Tickets	Trip	550,000	8	4,400,000	550,000	8	4,400,000	550,000	8	4,400,00
22010102 Ground travel (bus, railway taxi, etc)	Trip	100,000	40	4,000,000	100,000	40	4,000,000	100,000	40	4,000,00
22010105 Per Diem - Domestic	Person	100,000	160	16,000,000	100,000	165	16,500,000	100,000	168	16,800,00
22012113 Subscription Fees	Person	130,000	1	130,000	130,000	1	130,000	130,000	1	130,00
Total Of Activity				28,530,000			29,830,000			30,130,00
Total Of Target				28,530,000			29,830,000			30,130,00
Total Of Sub Vote				70,000,000			77,077,862			82,857,86
Target: E01S Quality procurement	Administrative and h	ent Management Unit Human Resources Mar supplies services in 13 ing expenses to suppo 500,000	nagement Serv depertment/u	ices improved nitof RS Provided b	•		7,200,000	700,000 1,200,000	12	8,400,000 4,800,000
22003102 Diesel	Litre	2,800	4,533	12,692,400	2,800	5,000	14,000,000	2,800	5,300	14,840,00
Total Of Activity				21,092,400			24,800,000			28,040,00
Activity: E01S02 To facilitate payme			•	0.400.000	000 000	40	0.400.000	000 000	40	0.400.55
21121101 Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,00
21121102 Housing Allowance	Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,00
21121104 Telephone	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,00
				13,080,000			13,080,000			
Total Of Activity Activity: E01S03 To prepare procure				· · ·			.,,			13,080,00

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	Require	ed Inputs		get Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	200,000	1	200,000	200,000	1	200,000
Total Of Activity				3,800,000			3,800,000			3,800,000
Activity: E01S04 To conduct Region	al Tender Board mee	ting By June 2023								
21113114 Sitting Allowance	Person	200,000	30	6,000,000	200,000	35	7,000,000	200,000	40	8,000,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,100	1	100,100	150,000	1	150,000	150,000	1	150,000
22014104 Food and Refreshments	Person	8,500	15	127,500	8,500	20	170,000	8,500	20	170,000
Total Of Activity				6,227,600			7,320,000			8,320,000
Total Of Target				44,200,000			49,000,000			53,240,00
Target: E02S Quality procureme	nt management and s	suplies capacities for 4	procurent ma	anagement unit staff	facilitated by June	,2025				
Activity: E02S01 To attend various	seminars and worksh	ops by June 2023								
22008102 Tuition Fees	Person	500,000	2	1,000,000	600,000	2	1,200,000	700,000	2	1,400,000
22010101 Air Travel Tickets	Trip	500,000	2	1,000,000	600,000	2	1,200,000	700,000	2	1,400,000
22010105 Per Diem - Domestic	Person	100,000	124	12,400,000	100,000	130	13,000,000	100,000	132	13,200,000
Total Of Activity				14,400,000			15,400,000			16,000,000
Activity: E02S02 To facilitate admin	istrative Matters and i	improve working envir	onment by Ju	ne 2023						
21113101 Leave Travel	Person	1,000,000	2	2,000,000	1,000,000	2	2,000,000	1,000,000	2	2,000,000
21113103 Extra-Duty	Manday	90,000	20	1,800,000	90,000	30	2,700,000	90,000	40	3,600,000
22014104 Food and Refreshments	Quarterly	200,000	4	800,000	200,000	4	800,000	200,000	4	800,000
31122108 Computers and Photocopiers	Set	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
Total Of Activity				6,600,000			7,500,000			8,400,000
Activity: E02S03 To Facilitate CPD h	ours Training by Jun	e 2023								
22001103 Printing and Photocopy paper	Lumpsum	800,000	1	800,000	800,000	1	800,000	800,000	1	800,000
22008101 Accommodation	Person	1,000,000	2	2,000,000	1,000,000	0	0	1,000,000	2	2,000,000
22008102 Tuition Fees	Person	1,000,000	2	2,000,000	1,000,000	2	2,000,000	1,000,000	2	2,000,000
Total Of Activity				4,800,000			2,800,000			4,800,00
Total Of Target				25,800,000			25,700,000			29,200,000
Total Of Sub Vote				70,000,000			74,700,000			82,440,000

SUB VOTE: 1005 SUB VOTE NAME: DAS-Bukoba

Objective: A Services Improved and HIV/AIDS infections reduced

Target: A01S HIV/AIDS awareness creation to 17 RS staff and 8 LGAs community members facilitated by June, 2025
Activity: A01S01 To conduct awareness seminars to employees and identify staff affected with HIV/AIDS by June 2023

		Require	ed Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
21121103	Food and Refreshment	Person	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
Total Of Ac	tivity				170,000			170,000			170,000
Total Of Tai	get				170,000			170,000			170,000
Target: Activity:		•	Sections/Units strengt	•							
22004103	Special Foods (diet food)	Lumpsum	30,000	1	30,000	30,000	3	90,000	30,000	4	120,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
Total Of Ac	tivity				115,000			175,000			205,000
Total Of Tai	get				115,000			175,000			205,000
Objective:	B Effective implemen	ntation of the national	anti-corruption strate	agy enhanced	and sustained						
Target:	B01S Awareness on Ant	i-Corruption strategy	implementation in 17	sections/units	promoted by June,	2025					
Activity:	B01S01 To conduct a one of	day seminar on law ar	nd regulation of corru	otion to the DO	C's office staffs by J	une, 2023					
21121103	Food and Refreshment	Person	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
Total Of Ac	tivity				170,000			170,000			170,000
Activity:	B01S02 To provide manual	l, reference handouts,	poster and active sug	gestion box t	o DC offices by June	e, 2023					
21113103	Extra-Duty	Person	30,000	84	2,520,000	30,000	84	2,520,000	30,000	84	2,520,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000	1	80,000	20,000	1	20,000	20,000	1	20,000
Total Of Ac	,				2,600,000			2,540,000			2,540,000
Total Of Tai	get				2,770,000			2,710,000			2,710,000
Objective:	E Good governance,	Administrative and H	luman Resources Man	agement Serv	rices improved						
Target:	· ·		ry meetings and servi	_	=	dinated by June 20	25				
Activity:	E01S01 To conduct month	ly District Security Co	mmittee meetings by	June 2023	•	•					
22001101	Office Consumables (papers,pencils, pens and stationaries)	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22014104	Food and Refreshments	Monthly	250,000	12	3,000,000	250,000	12	3,000,000	250,000	12	3,000,000
Total Of Ac	tivity				3,600,000			3,600,000			3,600,000
Activity:	E01S02 To conduct two Dis	strict Judicial ethics (Committee meetings b	y June, 2023							
21113114	Sitting Allowance	Person	150,000	7	1,050,000	150,000	7	1,050,000	150,000	7	1,050,000
21121103	Food and Refreshment	Person	10,000	7	70,000	10,000	7	70,000	10,000	7	70,000

		Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Descriptio	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Act	tivity				1,120,000			1,120,000			1,120,00
Activity:	•	two DCC meetings by June 2	023		1,120,000			1,120,000			1,120,00
21121103	Food and Refreshment	Person	20,000	305	3,050,000	20,000	305	3,050,000	20,000	310	3,100,00
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set d	100,000	3	150,000	100,000	3	150,000	100,000	3	150,00
22010105	Per Diem - Domestic	Person	100,000	208	20,800,000	100,000	208	20,800,000	100,000	208	20,800,00
Total Of Act	tivity				24,000,000			24,000,000			24,050,00
Total Of Tar	get				28,720,000			28,720,000			28,770,00
Target:	E02S Capacity in by June, 20	laws interpretation, regulatio	ns and directives gov	erning admir	istration and Legal s	services in 8 LGAs	strengthened				
Activity:	E02S01 To supervis	se Government businesses ar	nd provide protocol s	ervices by Ju	ne, 2023						
22003102	Diesel	Litre	2,800	6,800	19,040,000	300	7,000	2,100,000	300	700	210,000
22010101	Air Travel Tickets	Trip	750,000	4	3,000,000	750,000	4	3,000,000	750,000	4	3,000,000
22021101	Motor Vehicles and Wate	er Craft Vehicle Maint	1,400,000	4	5,600,000	1,500,000	7	10,500,000	1,500,000	7	10,500,000
Total Of Act	tivity				27,640,000			15,600,000			13,710,000
Activity:		division officers in carrying	•	•							
21113103	Extra-Duty	Person	30,000	300	9,000,000	30,000	300	9,000,000	30,000	300	9,000,000
22003102	Diesel	Litre	2,800	6,042	16,917,600	2,800	9,300	26,040,000	2,800	9,300	26,040,00
22010105	Per Diem - Domestic	Person	100,000	45	4,500,000	100,000	45	4,500,000	100,000	45	4,500,000
Total Of Act	tivity				30,417,600			39,540,000			39,540,00
Activity:		militia office's to performed	-	-							
22001109	Printing and Photocopyin	•	20,000	4	80,000	20,000	4	80,000	20,000	4	80,000
22003102	Diesel	Litre	2,800	200	560,000	2,800	200	560,000	2,800	200	560,000
22005112	Peoples Militia	Monthly	200,000	12	2,400,000	210,000	12	2,520,000	21,000	12	252,000
Total Of Act	•				3,040,000			3,160,000			892,00
Activity:		ate UHURU torch race in the D	-		500.000	0.000	222	500.000	0.000	000	500.000
22003102	Diesel	Litre	2,800	200	560,000	2,800	200	560,000	2,800	200	560,000
22006104	Uniforms and Ceremonia Dresses	l Pc	50,000	20	1,000,000	50,000	20	1,000,000	50,000	20	1,000,000
22021101	Motor Vehicles and Water	er Craft Vehicle Maint	6,000,000	4	24,000,000	6,000,000	4	24,000,000	6,000,000	4	24,000,000
Total Of Act	tivity				25,560,000			25,560,000			25,560,00
Total Of Tar	get				86,657,600			83,860,000			79,702,000
Target:	E03S Leadership	capacity development progr	ams in ethics and val	ues impleme	nted to 50 RS staff by	/ June 2025					
Activity:	E03S01 To facilitate	the provision of employees	entitled benefits and	allowances by	/ June, 2023						
21121101	Electricity	Monthly	550,000	12	6,600,000	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

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		Required	Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomanc	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22002102	Water Charges	Monthly	60,000	12	720,000	60,000	12	720,000	60,000	12	720,000
Total Of Acti	vity				13,500,000			13,500,000			13,500,000
Activity:	E03S02 To coordinate provis	ion of staff relation a	nd welfare including	health and sa	fety by June, 2023						
21113119	Medical and Dental Refunds	Person	1,000,000	5	5,000,000	1,000,000	5	5,000,000	1,000,000	1	1,000,000
21113129	Moving Expenses	Person	600,000	2	1,200,000	400,000	4	1,600,000	400,000	4	1,600,000
21113132	Staff debts	Person	2,553,000	1	2,553,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
21121103	Food and Refreshment	Person	30,000	10	300,000	30,000	10	300,000	30,000	10	300,000
22032111	Burial Expenses	Person	400,000	1	400,000	400,000	1	400,000	400,000	1	400,000
Total Of Acti	vity				9,453,000			9,300,000			5,300,000
Total Of Targ	get				22,953,000			22,800,000			18,800,000
Target: Activity:	E04S Performance Manage June, 2025 E04S01 To facilitate complain				na Client Service Ch	arter etc.) annually	reviewed by				
22001101	Office Consumables (papers,pencils, pens and stationaries)	Pc	10,000	1	10,000	10,000	1	10,000	10,000	1	10,000
22001109	Printing and Photocopying Costs	Lumpsum	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000
Total Of Acti	vity				510,000			510,000			510,000
Activity:	E04S02 To facilitate payment	of various office exp	enses by June,2023								
21113101	Leave Travel	Person	400,000	3	1,200,000	400,000	4	1,600,000	400,000	4	1,600,000
21113103	Extra-Duty	Person	30,000	160	4,800,000	30,000	180	5,400,000	30,000	200	6,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	20	1,000,000	50,000	40	2,000,000	50,000	40	2,000,000
22002101	Electricity	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22002102	Water Charges	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22002107	Telephone Charges	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22012102	Posts and Telegraphs	Monthly	150,000	12	1,800,000	150,000	15	2,250,000	150,000	20	3,000,000
	Gifts and Prizes	Person	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
22021101	Motor Vehicles and Water Craft	Vehicle Maint	1,400,000	2	2,800,000	2,000,000	4	8,000,000	2,000,000	4	8,000,000
22021102	Tyres and Batteries	Set	2,592,200	2	5,184,400	2,592,200	2	5,184,400	2,592,200	2	5,184,400
22032122	Suppliers Debts	Lumpsum	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000
31122108	Computers and Photocopiers	Set	2,000,000	4	8,000,000	2,000,000	4	8,000,000	2,000,000	4	8,000,000
Total Of Acti	vity				28,384,400			36,034,400			37,384,400
Total Of Targ	net				28,894,400			36,544,400			37,894,400

Target: E05S Human Resources Training Program Coordinated and Implemented for DC's staffs by June 2025

Activity: E05S01 To attend various meetings, workshops and seminars within and outside the region by June 2023

		Require	ed Inputs		lget Estimates 2/2023	Forward	l Budget Estii 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22003102	Diesel	Litre	2,800	300	840,000	3,000	300	900,000	3,000	300	900,000
22010105	Per Diem - Domestic	Person	100,000	382	38,200,000	100,000	385	38,500,000	100,000	385	38,500,000
Total Of Act	ivity				39,040,000			39,400,000			39,400,000
Activity:	E05S02 To facilitate long an	nd short term staff tra	aining by June 2023								
22008101	Accommodation	Person	500,000	2	1,000,000	500,000	2	1,000,000	500,000	2	1,000,000
22008102	Tuition Fees	Person	2,000,000	2	4,000,000	2,000,000	2	4,000,000	2,000,000	2	4,000,000
22010101	Air Travel Tickets	Trip	60,000	4	240,000	60,000	4	240,000	60,000	4	240,000
Total Of Act	ivity				5,240,000			5,240,000			5,240,000
Total Of Tar	get				44,280,000			44,640,000			44,640,000
Target:	E06S Offices and Resider E06S01 To maintain office e		n (2) for RS officials pr ngs by June 2023	ovided by Jur	1е, 2025						
22001113	Cleaning Supplies	Set	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22020107	Small Tools and Implements	Set	20,000	2	40,000	20,000	2	40,000	20,000	2	40,000
Total Of Act	ivity				640,000			640,000			640,000
Activity:	E06S02 To repair buildings	and other office equi	ipment by June 2023								
22019101	Cement, Bricks and Building Materials	Lumpsum	600,000	1	600,000	600,000	1	600,000	600,000	1	600,000
22019109	Direct Labour (contracted or casual hire)	Person	120,000	1	120,000	120,000	1	120,000	120,000	1	120,000
22020106	Electrical and Other Cabling Materials	Lumpsum	80,000	1	80,000	80,000	1	80,000	80,000	1	80,000
Total Of Act	ivity				800,000			800,000			800,000
Total Of Tar	get				1,440,000			1,440,000			1,440,000
Total Of Sub	Vote				216,000,000			221,059,400			214,331,400
SUB VOTE Objective: Target: Activity:	A Services Improved A01S HIV/AIDS Awarenes	and HIV/AIDS infections and Creation to DC'S S		•	ers facilitated by Jun	e, 2025					
21121103	Food and Refreshment	Person	10,000	20	200,000	10,000	25	250,000	15,000	25	375,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	1	50,000	20,000	4	80,000	20,000	1	20,000
22004102	Drugs and Medicines	Set	200,000	1	200,000	50,000	1	50,000	50,000	1	50,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	40,000	4	160,000	50,000	4	200,000	60,000	4	240,000

		Require	ed Inputs		get Estimates 2/2023	Forward	l Budget Estir 2023/2024	mates	Forward	d Budget Esti 2024/2025	nates
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Tar	get				610,000			580,000			685,000
Target:	A02S HIV/ AIDS services a	at work place streng	thened by June, 2025								
Activity:	A02S03 To provide handout	ts and video show to	o 12 employees about	HIV/AIDS by J	une, 2023						
21121103	Food and Refreshment	Person	10,000	20	200,000	15,000	25	375,000	15,000	30	450,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	1	50,000	20,000	1	20,000	20,000	1	20,000
Total Of Act	ivity				250,000			395,000			470,000
Activity:	A02S04 To supply nutrient f	ood and allowances	to staff living with HI	V/AIDS by June	2023						
21113121	Special Allowance	Monthly	70,000	12	840,000	80,000	12	960,000	80,000	12	960,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	40,000	4	160,000	40,000	4	160,000	40,000	4	160,000
Total Of Act	ivity				1,000,000			1,120,000			1,120,000
Total Of Tar	get				1,250,000			1,515,000			1,590,000
Activity: 21121103 22001101	B01S01 To conduct awaren Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	ess on corruption p Person Set	revention to 12 DC's C 10,000 50,000	Office staff by J 15 1	150,000 50,000	15,000 50,000	30 4	450,000 200,000	15,000 50,000	30 4	450,000 200,000
Total Of Act	ivity				200,000			650,000			650,000
Activity:	B01S02 To provide manual,	reference handouts	s, poster and active su	iggestion box t	o DC offices by Jun	e, 2023					
21113103	Extra-Duty	Person	30,000	80	2,400,000	30,000	80	2,400,000	30,000	90	2,700,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	1	50,000	20,000	1	20,000	20,000	1	20,000
Total Of Act	ivity				2,450,000			2,420,000			2,720,000
Total Of Tar	get				2,650,000			3,070,000			3,370,000
Objective:	E Good governance, A	Administrative and I	Human Resources Mar	nagement Serv	ices improved						
Target:	E01S Planning and Implementation To conduct two DCC		ory Meetings and Servi	ices Strengthe	ning Seminars Co o	rdinated by June, 2	025				
	Sitting Allowance	Person	200,000	10	2,000,000	200,000	15	3,000,000	20,000	20	400,000
21113114	Food and Refreshment	Person	10,000	16	160,000	15,000	16	240,000		16	240,000
21113114 21121103	1 000 and ixellesillient								15,000	16	
	Ground travel (bus, railway taxi, etc)	Trip	40,000	40	1,600,000	40,000	4	160,000		4	160,000

		Required	Inputs		lget Estimates 2/2023	Forward	d Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Activity:	E01S02 To coordinate Uhuru	u Torch race by June,	2023								
21121103	Food and Refreshment	Person	10,000	100	1,000,000	15,000	200	3,000,000	15,000	200	3,000,000
22003102	Diesel	Litre	2,800	200	560,000	3,000	3,000	9,000,000	3,000	4,000	12,000,000
Total Of Ac	tivity				1,560,000			12,000,000			15,000,000
Activity:	E01S03 To conduct monthly	security committee r	neetings by June,20)23							
21121103	Food and Refreshment	Person	30,000	80	2,400,000	30,000	100	3,000,000	30,000	100	3,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	3	150,000	50,000	4	200,000	50,000	4	200,000
Total Of Ac	tivity				2,550,000			3,200,000			3,200,000
Activity:	E01S04 To conduct two Dist	trict Judicial ethics Co	ommittee meetings l	by June, 2023							
21113114	Sitting Allowance	Person	150,000	16	2,400,000	150,000	16	2,400,000	150,000	16	2,400,000
21121103	Food and Refreshment	Person	10,000	50	500,000	10,000	50	500,000	10,000	50	500,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	2	100,000	50,000	2	100,000	50,000	2	100,000
22003102	Diesel	Litre	2,800	4,000	11,200,000	2,800	4,000	11,200,000	2,800	4,000	11,200,000
Total Of Ac	tivity				14,200,000			14,200,000			14,200,000
Total Of Tai	rget				22,070,000			32,800,000			33,200,000
Target:	E02S Offices(4) and Resid	ential Accommodatio	n (2) for RS officials	provided by .	June. 2025						
Activity:	` '	nts of various office ex			,						
21113101	Leave Travel	Person	1,200,000	6	7,200,000	200,000	6	1,200,000	200,000	6	1,200,000
21113103	Extra-Duty	Person	30,000	280	8,400,000	30,000	300	9,000,000	30,000	300	9,000,000
21113119	Medical and Dental Refunds	Person	2,000,000	2	4,000,000	2,000,000	2	4,000,000	2,000,000	2	4,000,000
21113129	Moving Expenses	Person	1,300,000	2	2,600,000	1,400,000	6	8,400,000	1,400,000	6	8,400,000
21113132	Staff debts	Person	600,000	1	600,000	570,000	2	1,140,000	570,000	3	1,710,000
21121103	Food and Refreshment	Person	10,000	20	200,000	10,000	20	200,000	10,000	20	200,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000	12	720,000	60,000	72	4,320,000	60,000	72	4,320,000
22001109	Printing and Photocopying Costs	Lumpsum	220,000	1	220,000	80,000	1	80,000	80,000	1	80,000
22003102	Diesel	Set	2,800	8,000	22,400,000	2,800	3,200	8,960,000	2,800	3,500	9,800,000
22005112	Peoples Militia	Person	200,000	12	2,400,000	150,000	12	1,800,000	150,000	12	1,800,000
22006101	Bed and Mattresses	Pc	70,000	1	70,000	70,000	1	70,000	70,000	1	70,000
22006102	Bed Sheets and Linen	Pc	100,000	1	100,000	100,000	1	100,000	100,000	1	100,000
22014106	Gifts and Prizes	Person	500,000	1	500,000	80,000	1	80,000	80,000	5	400,000
22019109	Direct Labour (contracted or casual hire)	Monthly	150,000	12	1,800,000	150,000	12	1,800,000	150,000	12	1,800,000
22021101	Motor Vehicles and Water Craft	Vehicle Maint	12,000,000	2	24,000,000	12,000,000	2	24,000,000	12,000,000	2	24,000,000

		Require	ed Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22021102	Tyres and Batteries	Set	3,000,000	2	6,000,000	2,900,000	3	8,700,000	2,900,000	4	11,600,000
22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	1,300,000	1	1,300,000	1,600,000	1	1,600,000	1,600,000	1	1,600,000
22032111	Burial Expenses	Person	1,200,000	2	2,400,000	240,000	2	480,000	240,000	2	480,000
22032122	Suppliers Debts	Lumpsum	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000
Total Of Ac	tivity				85,410,000			76,430,000			81,060,00
Activity:	E02S03 To facilitate Division	n Officers in perfori	ming development and	d maintaining	peace and security i	n their areas (divis	ions) by June	, 2023			
21113112	Responsibility Allowance	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000	12	480,000	40,000	12	480,000	40,000	12	480,000
22001109	Printing and Photocopying Costs	Lumpsum	30,000	12	360,000	30,000	12	360,000	30,000	12	360,000
22003102	Diesel	Litre	2,800	1,200	3,360,000	2,800	1,200	3,360,000	2,800	1,200	3,360,000
22010105	Per Diem - Domestic	Person	100,000	192	19,200,000	100,000	192	19,200,000	100,000	192	19,200,000
Total Of Ac	tivity				25,800,000			25,800,000			25,800,000
Activity:	E02S04 To conduct Govern	ment business and	protocol services by J	lune,2023							
22010101	Air Travel Tickets	Trip	500,000	2	1,000,000	500,000	2	1,000,000	500,000	2	1,000,000
22010105	Per Diem - Domestic	Person	100,000	348	34,800,000	100,000	400	40,000,000	100,000	400	40,000,000
22011105	Per Diem - Foreign	Person	100,000	32	3,200,000	100,000	32	3,200,000	100,000	32	3,200,000
Total Of Ac	tivity				39,000,000			44,200,000			44,200,00
Activity:	•	ion of employees en	titled benefits and allo	•	ne, 2023						
21121101	Electricity	Monthly	550,000	12	6,600,000	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	16,000,000	1	16,000,000	16,000,000	1	16,000,000
Total Of Ac	•				28,780,000			28,780,000			28,780,000
Activity:	E02S10 To facilitate Office										
22002101	Electricity	Monthly	70,000	12	840,000	70,000	12	840,000	70,000	12	840,000
22002102	Water Charges	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22002107	Telephone Charges	Person	40,000	12	480,000	40,000	12	480,000	40,000	12	480,000
22012102	Posts and Telegraphs	Monthly	5,000	12	60,000	5,000	12	60,000	5,000	12	60,000
Total Of Ac Activity:	tivity E02S11 To maintain Office e	equipment and build	lings by June, 2023		1,980,000			1,980,000			1,980,00
22023103	Small tools and equipment	Lumpsum	200,000	1	200,000	200,000	1	200,000	200,000	1	200,000
31221109	Cleaning supplies	Set	80,000	2	160,000	80,000	1	80,000	80,000	1	80,000
Total Of Ac	tivity				360,000			280,000			280,000
Total Of Tai	raet				181,330,000			177,470,000			182,100,000

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	Required Inputs		d Inputs	Annual Budget Estimates 2022/2023		Forward	Budget Estir 2023/2024	nates	Forward	d Budget Estii 2024/2025	nates	
Perfoman	ce Code and	Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Target:		Performance mana June, 2025	agement system (Com	plaints handling syst	em OPRAS and	l Client Service Cha	rter etc.) annually ı	eviewed by				
Activity:		•	to fill, review OPRAS a	nd implement the cli	ent service cha	rter by June,2022						
21121103	Food and Re	freshment	Person	30,000	20	600,000	30,000	20	600,000	30,000	20	600,00
22001101	Office Consul (papers,penc stationaries)		Pc	50,000	1	50,000	30,000	1	30,000	30,000	1	30,00
Total Of Ac	tivity					650,000			630,000			630,00
Total Of Ta	rget					650,000			630,000			630,00
Objective:	F H	luman Resources	Management, Good C	overnance and Admi	nistrative matt	ers improved.						
Target: Activity:			training program coor	=	-							
22008102	Tuition Fees		Person	1,600,000	2	3,200,000	600,000	2	1,200,000	600,000	2	1,200,00
22010102	Ground trave etc)	l (bus, railway taxi,	Trip	60,000	4	240,000	60,000	4	240,000	60,000	4	240,00
22010105	Per Diem - D	omestic	Person	100,000	40	4,000,000	2,000,000	2	4,000,000	2,000,000	2	4,000,00
Total Of Ac	tivity					7,440,000			5,440,000			5,440,00
Total Of Ta	rget					7,440,000			5,440,000			5,440,00
Total Of Su	b Vote					216,000,000			221,505,000			227,015,00
SUB VOTI	A S	HIV/AIDS awarene	and HIV/AIDS infections ess creation to 819 RS	ons reduced staff and 8 LGAs con	•	•	ne, 2025					
•				nnlavage on the prov	antiva of naw L	JIV infaction by Jur	2022					
Target: Activity: 22001101	Office Consu (papers,penc	mables	Set	nployees on the prev 50,000	entive of new h	HIV infection by Jur 50,000	20,000	1	20,000	20,000	1	20,00
Activity:	Office Consu	mables ils, pens and				•		1	,	20,000	1	ŕ
Activity: 22001101	Office Consu (papers,penc stationaries)	mables ils, pens and s (diet food)	Set	50,000	1	50,000	20,000	-	20,000 2,400,000 120,000	,		2,400,00
Activity: 22001101 22004103 22014104	Office Consu (papers,penc stationaries) Special Food Food and Re	mables ils, pens and s (diet food) freshments	Set Monthly Person	50,000 200,000 10,000	1 12 12	2,400,000 120,000 2,570,000	20,000	12	2,400,000	200,000	12	2,400,00 120,00
Activity: 22001101 22004103	Office Consu (papers,penc stationaries) Special Food Food and Restivity A01S02 Toffice Consu (papers,penc	mables ils, pens and s (diet food) freshments To conduct video mables	Set Monthly	50,000 200,000 10,000	1 12 12	2,400,000 120,000 2,570,000	20,000	12	2,400,000 120,000	200,000	12	2,400,00 120,00 2,540,00
Activity: 22001101 22004103 22014104 Total Of Activity:	Office Consu (papers,penc stationaries) Special Food Food and Retivity A01S02 Office Consu (papers,penc stationaries)	mables ils, pens and s (diet food) freshments To conduct video mables ils, pens and	Set Monthly Person show and supply hand	50,000 200,000 10,000 outs about HIV/AIDS	1 12 12 i to 12 staff by	2,400,000 120,000 2,570,000 June 2023	20,000 200,000 10,000	12 12	2,400,000 120,000 2,540,000	200,000	12 12	2,400,00 120,00 2,540,00 300,00
Activity: 22001101 22004103 22014104 Total Of Activity: 22001101	Office Consu (papers,penc stationaries) Special Food Food and Restivity A01S02 TO Office Consu (papers,penc stationaries) Food and Restiving Consulting Co	mables ils, pens and s (diet food) freshments To conduct video mables ils, pens and	Set Monthly Person show and supply hand Lumpsum	50,000 200,000 10,000 outs about HIV/AIDS 250,000	1 12 12 t to 12 staff by	2,400,000 120,000 2,570,000 June 2023 250,000	20,000 200,000 10,000 300,000	12 12	2,400,000 120,000 2,540,000 300,000	200,000 10,000	12 12	20,000 2,400,000 120,000 2,540,000 300,000 500,000

			Require	d Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	e Code and	d Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Objective:	В	Effective implement	tation of the national	anti-corruption strat	agy enhanced	and sustained						
Target:	B01C	Awareness on Anti-	corruption strategy i	mplementation in 13	Sections/Units	promoted by June 2	2025					
Activity:	B01C01	To conduct seminar	rs to 12 staff on Law	and Regulations of c	orruption to D	C's by June 2023						
22001101	Office Cons (papers,per stationaries	icils, pens and	Lumpsum	50,000	1	50,000	50,000	1	50,000	50,000	1	50,000
22014104	Food and R	efreshments	Person	8,500	10	85,000	8,500	15	127,500	8,500	20	170,000
Total Of Act	ivity					135,000			177,500			220,000
Activity:	B01C02	To provide active su	uggestion box and re	eference hand out to o	office by June 2	2023						
21113103	Extra-Duty	•	Person	30,000	124	3,720,000	30,000	140	4,200,000	30,000	145	4,350,000
22001101	Office Cons (papers,per stationaries	icils, pens and	Lumpsum	50,000	1	50,000	50,000	1	50,000	50,000	1	50,000
Total Of Act	ivity					3,770,000			4,250,000			4,400,000
Total Of Tar	get					3,905,000			4,427,500			4,620,000
Objective:	E	Good governance, A	Administrative and H	luman Resources Mar	nagement Serv	ices improved						
Target:	E01C	Planning and impler	mentation of statuto	ry KRS meetings and	services stren	gthening seminars o	coordinated by Jun	e, 2025				
Activity:	E01C01	To conduct two DC0	C meeting by June 2	023								
21113103	Extra-Duty		Person	30,000	140	4,200,000	30,000	200	6,000,000	30,000	200	6,000,000
21113114	Sitting Allow	vance	Person	200,000	20	4,000,000	200,000	20	4,000,000	200,000	20	4,000,000
22001101	Office Cons (papers,per stationaries	icils, pens and	Set	100,000	2	200,000	100,000	2	200,000	100,000	2	200,000
22010102	Ground travetc)	rel (bus, railway taxi,	Trip	50,000	2	100,000	50,000	2	100,000	50,000	2	100,000
22014104	,	efreshments	Person	8,500	100	850,000	10,000	100	1,000,000	10,000	100	1,000,000
Total Of Act	ivity					9,350,000			11,300,000			11,300,000
Activity:	E01C02	To conduct monthly	security committee	meetings by 2023								
22001101	Office Cons (papers,per stationaries	icils, pens and	Monthly	25,000	12	300,000	30,000	12	360,000	30,000	12	360,000
22014104	Food and R	,	Monthly	200,000	12	2,400,000	300,000	12	3,600,000	350,000	12	4,200,000
Total Of Act	ivity					2,700,000			3,960,000			4,560,000
Total Of Tar	get					12,050,000			15,260,000			15,860,000
Target:	E02C	•		ons and directives go	•	-	ervices in 8 LGAs b	y June, 2025				
Activity:		i o supervise govern		provide protocol serv			0.000	F 000	44 000 000	0.000	E E00	4E 400 000
22003102	Diesel	D	Litre	2,800	4,500	12,600,000	2,800	5,000	14,000,000	2,800	5,500	15,400,000
22010105	Per Diem -	Domestic	Person	100,000	158	15,800,000	100,000	160	16,000,000	100,000	160	16,000,000

		Required	Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	imates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22014104	Food and Refreshments	Person	10,000	12	120,000	10,000	12	120,000	10,000	12	120,000
22021101	Motor Vehicles and Water Craft	Vehicle Maint	10,000,000	2	20,000,000	10,000,000	2	20,000,000	10,000,000	2	20,000,000
Total Of Ac	tivity				48,520,000			50,120,000			51,520,000
Activity:	E02C02 To facilitate division	officers on carrying	-	•							
21113112	Responsibility Allowance	Monthly	500,000	12	6,000,000	500,000	12	6,000,000	500,000	12	6,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22003101	Petrol	Litre	3,000	1,000	3,000,000	3,000	1,000	3,000,000	3,000	1,000	3,000,000
22010105	Per Diem - Domestic	Person	100,000	175	17,500,000	100,000	176	17,600,000	100,000	177	17,700,000
Total Of Ac	tivity				28,900,000			29,000,000			29,100,000
Activity:	E02C03 To facilitate militia o	ffice's to perform its	duties and their resp	onsibilities by	/ June 2023						
22001103	Printing and Photocopy paper	Monthly	20,000	12	240,000	20,000	12	240,000	20,000	12	240,000
22010105	Per Diem - Domestic	Person	100,000	180	18,000,000	100,000	180	18,000,000	100,000	180	18,000,000
Total Of Ac					18,240,000			18,240,000			18,240,000
Activity:	E02C04 To coordinate touch			400	4 000 000	00.000	4.40	4 000 000	00.000	4.40	4 000 000
21113103	Extra-Duty	Person	30,000	136	4,080,000	30,000	140	4,200,000	30,000	140	4,200,000
22003102	Diesel	Litre	2,800	3,000	8,400,000	2,800	3,000	8,400,000	2,800	3,000	8,400,000
Total Of Ac				•••	12,480,000			12,600,000			12,600,000
Activity: 21113114	E02C05 To conduct two judio Sitting Allowance	Person	200,000	023 20	4,000,000	200,000	20	4,000,000	200,000	20	4,000,000
22001101	Office Consumables	Set	58,500	13	152,000	58,500	16	177,500	58,500	21	220,000
	(papers,pencils, pens and stationaries)	000	00,000	10	102,000	00,000	10	177,000	30,000	21	220,000
Total Of Ac	tivity				4,152,000			4,177,500			4,220,000
Activity:	E02C06 To maintain office ed	quipment's and buildi	ng by June 2023								
22001112	Outsourcing Costs (includes cleaning and security services)	Monthly	240,000	12	2,880,000	240,000	12	2,880,000	240,000	12	2,880,000
31122108	Computers and Photocopiers	Set	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000
31122202	Office Furniture	Lumpsum	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000
Total Of Ac	tivity				9,080,000			9,080,000			9,080,000
Total Of Tai	get				121,372,000			123,217,500			124,760,000
Target:	E03C Leadership capacity	development progra	ms in ethics and val	lues implemer	nted to 50 RS staff by	June 2025					
Activity:	E03C01 To facilitate provision	on of employees of en	titled benefits and a	llowance by J	une 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 Ac	tivity				12,840,000			12,840,000			12,840,000

		· · · · · · · · · · · · · · · · · · ·			get Estimates 2/2023	Forward	I Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomanc	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Activity:	E03C02 To coordinate staff	relation and welfare in	cluding health and s	afety by June	, 2023						
21113101	Leave Travel	Person	1,500,000	2	3,000,000	1,800,000	4	7,200,000	1,800,000	4	7,200,000
21113119	Medical and Dental Refunds	Person	500,000	2	1,000,000	500,000	6	3,000,000	500,000	3	1,500,00
21113129	Moving Expenses	Person	1,600,000	1	1,600,000	1,800,000	1	1,800,000	1,800,000	1	1,800,00
22014106	Gifts and Prizes	Person	300,000	4	1,200,000	500,000	4	2,000,000	600,000	4	2,400,00
22032111	Burial Expenses	Lumpsum	500,000	1	500,000	500,000	1	500,000	500,000	1	500,00
Total Of Act	ivity				7,300,000			14,500,000			13,400,00
Total Of Tar	get				20,140,000			27,340,000			26,240,00
Target:	E04C Performance Manag	gement Systems (Com	plaints handling sys	tem OPRAS a	nd Client Service Ch	arter etc.) annually	reviewed by				
	June, 2025										
Activity:	E04C01 To facilitate operation	•	•		360,000	20.000	12	240,000	20,000	12	240.00
22001101	Office Consumables (papers,pencils, pens and stationaries)	Monthly	30,000	12	360,000	20,000	12	240,000	20,000	12	240,00
31122108	Computers and Photocopiers	Set	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,00
Total Of Act	ivity				1,560,000			1,440,000			1,440,00
Activity:	E04C02 To facilitate paymer	nts of various office ex	penses by June 202	3							
21113103	Extra-Duty	Person	30,000	36	1,080,000	30,000	40	1,200,000	30,000	45	1,350,00
21113115	Subsistance Allowance	Person	500,000	2	1,000,000	500,000	2	1,000,000	500,000	2	1,000,00
21113132	Staff debts	Person	500,000	1	500,000	500,000	1	500,000	500,000	1	500,00
22002101	Electricity	Monthly	100,000	12	1,200,000	100,000	12	1,200,000	100,000	12	1,200,00
22002102	Water Charges	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,00
22002107	Telephone Charges	Monthly	100,000	12	1,200,000	100,000	12	1,200,000	100,000	12	1,200,00
22012102	Posts and Telegraphs	Meeting	25,000	12	300,000	25,000	12	300,000	25,000	12	300,00
22021102	Tyres and Batteries	Vehicle Maint	8,000,000	1	8,000,000	8,000,000	1	8,000,000	8,000,000	1	8,000,00
22032122	Suppliers Debts	Person	743,000	1	743,000	2,000,000	1	2,000,000	2,000,000	1	2,000,00
Total Of Act	<u> </u>				14,623,000			16,000,000			16,150,00
Total Of Tar	get				16,183,000			17,440,000			17,590,000
Target:	E05C KRS�s Human Re	esources Training Pro	gram coordinated ar	d implemente	d by June 2025						
Activity:		iff on long and short to	• •								
22008101	Accommodation	Person	850,000	1	850,000	850,000	1	850,000	850,000	1	850,00
22008102	Tuition Fees	Fee	1,050,000	1	1,050,000	1,050,000	1	1,050,000	1,050,000	1	1,050,00
22008110	Ground Transport (Bus, Train, Water)	Trip	120,000	2	240,000	120,000	2	240,000	120,000	2	240,00
Total Of Act	•				2,140,000			2,140,000			2,140,000
Activity:		neetings, workshop an			•						
22003102	Diesel	Litre	2,800	5,000	14,000,000	2,800	1,000	2,800,000	2,800	1,000	2,800,000

Part		Require	ed Inputs		dget Estimates 22/2023	Forward	l Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	imates
Substitution Person 10,000 110 11,000,000 100 110 11,000,000 100 110 11,000,000 100 100 100,000 110 11,000,000 100 100,000 110 11,000,000 100,000 110 11,000,000 100,000 110 11,000,000 100,000	Perfomance Code and Description				Estimates			Estimates			Estimate
1		Trip	120,000	2	240,000	120,000	2	240,000	120,000	2	240,000
Total Of Sub Vote 100 Sub Vote 1	•	Person	100,000	110	11,000,000	100,000	110	11,000,000	100,000	110	11,000,000
SUB VOTE 1009 SUB VOTE NAME: DAS-Miseny SUB VOTE NAME: DAS-Miseny SUB VOTE NA	Total Of Activity				25,240,000			14,040,000			14,040,00
SUB VOTE 1009 SUB VOTE NAME DAS-Misery	Total Of Target				27,380,000			16,180,000			16,180,00
Note	Total Of Sub Vote				204,000,000			206,885,000			208,290,000
2001101 Office Corsumables Set 50,000 2 100,000 50,000 2 100,000 50,000 2 100,000 50,000 2 100,000 50,000 2 100,000 50,000 2 100,000 50,000 2 100,000 50,000 2 100,000 50,00	Objective: A Services Improved Target: A01S HIV/AIDS awarene Activity: A01S01 To conduct awaren	d and HIV/AIDS infecti ess creation to 819 RS ness seminars to 13 e	ons reduced s staff and 8 LGAs con mployees on the prev	entive of new	HIV infection and ca	re to those PLHIV I	•	400,000	10,000	10	100,000
Total Of Target: A02S HIV/AIDS services at work place in 13 Sections/Units strengthened by June 2024 Activity: A02S01 To facilitate employees living with HIV on food supplements as per guideline by June, 2023 Activity: A02S01 To facilitate employees living with HIV on food supplements as per guideline by June, 2023 Activity: A02S01 To facilitate employees living with HIV on food supplements as per guideline by June, 2023 Activity: Activity: A02S01 To facilitate employees living with HIV on food supplements as per guideline by June, 2023 Activity: Activity: Activity: A02S01 To facilitate employees living with HIV on food supplements as per guideline by June, 2023 Activity: Activity: Activity: Activity: Activity: Activity: Activity: Activity: B01C01 To conduct two days seminar to 12 DCs' office staff on Awareness Prevention and Combating corruption by June, 2023 Activity: B01C01 To conduct two days seminar to 12 DCs' office staff on Awareness Prevention and Combating corruption by June, 2023 Activity: B01C01 To conduct two days seminar to 12 DCs' office staff on Awareness Prevention and Combating corruption by June, 2023 Activity: B01C01 To conduct two days seminar to 12 DCs' office staff on Awareness Prevention and Combating corruption by June, 2023 Activity: B01C01 To conduct two days seminar to 12 DCs' office staff on Awareness Prevention and Combating corruption by June, 2023 Activity: B01C01 To conduct two days seminar to 12 DCs' office staff on Awareness Prevention and Combating corruption by June, 2023 Activity: Activity: Activity: Activity: Activity: Activity: Activity: Activity: Activity: B01C01 Activity: Activity: Activity: B01C01 Activ	22001101 Office Consumables (papers,pencils, pens and		*		*				,		100,00
Target: A028	Total Of Activity				200,000			200,000			200,00
Activity: A02801 To facilitate employees living with HIV on food supplements as per guideline by June, 2023	Total Of Target				200,000			200,000			200,000
2204103 Special Foods (diet food) Monthly 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000 12 480,000 40,000	S	•	_	•							
220101102 Ground travel (bus, railway taxi, Trip 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 13 13 13 13 13 13 13	•		• • • • • • • • • • • • • • • • • • • •		•	40 000	12	480 000	40 000	12	480,00
Total Of Activity	,	,	*		*				,		120,000
Total Of Target Solution So	· · · · · · · · · · · · · · · · · · ·										
Objective B Effective implementation of the national anti-corruption stratagy enhanced and sustained					<u> </u>			-			600,000
Target: B01C Awareness on Anti-corruption strategy implementation in 13 Sections/Units promoted by June 2024					·			600,000			600,000
Activity: B01C01 To conduct two days seminar to 12 DCs' office staff on Awareness Prevention and Combating corruption by June, 2023 21121103 Food and Refreshment Person 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 12 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 1						0004					
21121103 Food and Refreshment Person 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 10,000 12 120,000 120,000	-		-		-		2023				
(papers,pencils, pens and stationaries) Total Of Activity		-			_			120,000	10,000	12	120,000
Stationaries) Total Of Activity B01C02 To provide active suggestion box and reference and out to office by June 2023 22001101 Office Consumables Set 50,000 2 100,000 50,000 2 100,000 50,000 2 100 (papers, pencils, pens and stationaries)	22001101 Office Consumables	Set									50,000
Activity: B01C02 To provide active suggestion box and reference and out to office by June 2023 22001101 Office Consumables Set 50,000 2 100,000 50,000 2 100,000 50,000 2 100 (papers,pencils, pens and stationaries)											
22001101 Office Consumables Set 50,000 2 100,000 50,000 2 100,000 50,000 2 100 (papers,pencils, pens and stationaries)	•				· ·			170,000			170,000
Total Of Activity 100,000 100,000 100	22001101 Office Consumables (papers,pencils, pens and					50,000	2	100,000	50,000	2	100,000
	Total Of Activity				100,000			100,000			100,000

			Require	ed Inputs		lget Estimates 2/2023	Forward	d Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ce Code ar	nd Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Tai	rget					270,000			270,000			270,000
Objective:	E	Good governance,	Administrative and F	luman Resources Mai	nagement Serv	vices improved						
Target:	E01C	Planning and imple	ementation of statuto	ry KRS meetings and	services stre	ngthening by June,	2025					
Activity:	E01C01	• .		•		,						
21113114	Sitting Allo		Person	100,000	8	800,000	100,000	8	800,000	100,000	8	800,000
21121103	Food and	Refreshment	Person	10,000	20	200,000	10,000	8	80,000	10,000	8	80,000
22024101	•	s, printers, scanners, computer related	Set	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000
Total Of Ac		•				2,200,000			2,080,000			2,080,000
Activity:	-	To conduct (12) two	alvo district dofiance	and security committ	aa maatinas h	, ,			2,000,000			2,000,000
21113103	Extra-Duty	, ,	Person	30,000	80	2,400,000	30,000	90	2,700,000	30,000	100	3,000,000
21121103	-	Refreshment	Person	10,000	240	2,400,000	10,000	240	2,400,000	10,000	240	2,400,000
22001101	Office Cor		Set	50,000	4	200,000	50,000	4	200,000	50,000	4	200,000
22001101		encils, pens and	001	00,000	·	200,000	30,000	·	200,000	30,000	·	200,000
Total Of Ac	tivity					5,000,000			5,300,000			5,600,000
Total Of Tai	rget					7,200,000			7,380,000			7,680,000
Target:	E02C	Capacity in laws in strengthened by Ju		ons and directives go	verning admir	nistration and Legal	services in 8 LGAs	;				
Activity:	E02C01	•	•	nd provide protocol s	ervices by Jui	ne, 2023						
21113103	Extra-Duty	-	Person	30,000	120	3,600,000	30,000	120	3,600,000	30,000	120	3,600,000
22010105	Per Diem	- Domestic	Person	100,000	500	50,000,000	100,000	600	60,000,000	100,000	600	60,000,000
22020107	Small Too	ls and Implements	Lumpsum	200,000	1	200,000	200,000	1	200,000	20,000	1	20,000
22021101	Motor Veh	icles and Water Craft	Set	8,000,000	4	32,000,000	8,000,000	4	32,000,000	8,000,000	4	32,000,000
Total Of Ac	tivity					85,800,000			95,800,000			95,620,000
Activity:	E02C02	To facilitate Division	n officers in carrying	out their resposibiliti	es by June, 20	023						
21113103	Extra-Duty	•	Person	30,000	48	1,440,000	30,000	60	1,800,000	30,000	80	2,400,000
21113112	Responsib	ility Allowance	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22001101	Office Cor (papers,pe	sumables encils, pens and	Set	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
00000464	stationarie	s)	1.26	0.000	4.000	0.000.000	0.000	4.000	0.000.000	0.000	4.000	0.000.000
22003101	Petrol		Litre	3,000	1,000	3,000,000	3,000	1,000	3,000,000	3,000	1,000	3,000,000
Total Of Ac	-					7,440,000			7,800,000			8,400,000
Activity: 22001101	Office Cor	sumables encils, pens and	offices to perform its Set	duties and responsib 50,000	ilities by June 12	600,000	50,000	12	600,000	50,000	12	600,000

		Require	ed Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forwar	d Budget Esti 2024/2025	mates
Perfomano	ee Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22005112	Peoples Militia	Person	150,000	12	1,800,000	150,000	12	1,800,000	150,000	12	1,800,000
Total Of Ac	ivity				2,400,000			2,400,000			2,400,000
Activity:	E02C04 To coordinate UHL	JRU torch race by Jui	ne, 2023								
22003102	Diesel	Litre	2,800	400	1,120,000	2,800	400	1,120,000	3,000	500	1,500,000
Total Of Ac	ivity				1,120,000			1,120,000			1,500,000
Activity:	E02C05 To conduct three r	neighborhood meeting	g by June, 2023								
21121103	Food and Refreshment	Person	10,000	4	40,000	10,000	4	40,000	10,000	4	40,000
22003102	Diesel	Litre	2,800	5,000	14,000,000	2,800	5,000	14,000,000	2,800	5,000	14,000,000
22010105	Per Diem - Domestic	Person	100,000	98	9,800,000	100,000	100	10,000,000	100,000	100	10,000,000
Total Of Act	ivity				23,840,000			24,040,000			24,040,000
Activity:	E02C06 To conduct Distric	t Judicial Officers Eth	nics Committees by Ju	ine, 2023							
21113103	Extra-Duty	Person	30,000	28	840,000	30,000	28	840,000	30,000	28	840,000
21113114	Sitting Allowance	Person	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
21121103	Food and Refreshment	Person	10,000	20	200,000	10,000	30	300,000	10,000	40	400,000
Total Of Act	ivity				3,440,000			3,540,000			3,640,000
Total Of Tar	get				124,040,000			134,700,000			135,600,000
Target:	E03C Leadership capac	ity development prog	rams in ethics and va	lues implemer	ited to 50 RS staff by	/ June 2025					
Activity:	E03C01 To facilitate the pr	ovision of employees	entitled and allowand	es by June, 20)23						
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
21121107	Furniture	Quarterly	4,000,000	4	16,000,000	4,000,000	4	16,000,000	4,000,000	4	16,000,000
Total Of Act	ivity				28,840,000			28,840,000			28,840,000
Activity:	E03C02 To coordinate pro-	visional of staff relation	on and welfare includi	ng health and	safety by June 2023						
21113101	Leave Travel	Person	150,000	12	1,800,000	150,000	12	1,800,000	150,000	12	1,800,000
21113129	Moving Expenses	Person	1,000,000	2	2,000,000	500,000	2	1,000,000	500,000	2	1,000,000
22014106	Gifts and Prizes	Person	300,000	2	600,000	300,000	2	600,000	300,000	2	600,000
22032111	Burial Expenses	Lumpsum	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000
Total Of Ac	ivity				4,900,000			3,900,000			3,900,000
Total Of Tar	get				33,740,000			32,740,000			32,740,000
Target:	E04C Performance Mana June, 2025	agement Systems (Co	mplaints handling sys	tem OPRAS a	nd Client Service Ch	arter etc.) annually	reviewed by				
Activity:	E04C01 To facilitate opera	tion of complaints ha	ndling desk by June, 2	2023							
22001101	Office Consumables (papers,pencils, pens and	Set	468,000	1	468,000	500,000	1	500,000	500,000	1	500,000
31122108	stationaries) Computers and Photocopiers	Set	1,200,000	1	1,200,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000

087 RAS Kagera

				get Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Activity				1,668,000			2,500,000			2,500,000
Activity: E04C02 To facilitate payme		• • •								
21113103 Extra-Duty	Lumpsum	30,000	120	3,600,000	30,000	120	3,600,000	30,000	120	3,600,000
21113119 Medical and Dental Refunds	Person	757,520	1	757,520	757,520	1	757,520	757,520	1	757,520
22001113 Cleaning Supplies	Quarterly	50,000	4	200,000	50,000	4	200,000	50,000	5	250,000
22002101 Electricity	Monthly	90,000	12	1,080,000	90,000	12	1,080,000	90,000	12	1,080,000
22002102 Water Charges	Monthly	40,000	12	480,000	40,000	12	480,000	40,000	12	480,000
22002107 Telephone Charges	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22010101 Air Travel Tickets	Trip	600,000	1	600,000	800,000	1	800,000	1,000,000	2	2,000,000
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	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22018106 Direct labour (contracted or casual hire)	Monthly	150,000	12	1,800,000	15,000	12	180,000	150,000	12	1,800,000
22032122 Suppliers Debts	Lumpsum	1,884,480	1	1,884,480	1,830,000	0	0	1,830,000	1	1,830,000
31122202 Office Furniture	Set	1,000,000	1	1,000,000	1,500,000	2	3,000,000	1,500,000	2	3,000,000
Total Of Activity				13,202,000			11,897,520			16,597,520
Total Of Target				14,870,000			14,397,520			19,097,520
•	•	Governance and Admii		•						
Activity: F03C01 To facilitate one sta	iff on long course by	June,2023								
22008101 Accommodation	Person	1,000,000	2	2,000,000	1,000,000	4	4,000,000	1,000,000	4	4,000,000
22008102 Tuition Fees	Person	1,900,000	2	3,800,000	2,000,000	2	4,000,000	2,000,000	2	4,000,000
22010102 Ground travel (bus, railway taxi, etc)	Trip	60,000	4	240,000	60,000	5	300,000	60,000	6	360,000
Total Of Activity				6,040,000			8,300,000			8,360,000
Activity: F03C03 To attend various n	neetings,workshops	and seminars within a	nd outside the	Region by June,20	23					
22003102 Diesel	Litre	2,800	6,000	16,800,000	2,800	6,000	16,800,000	2,800	6,000	16,800,000
22010102 Ground travel (bus, railway taxi, etc)	Trip	60,000	4	240,000	60,000	6	360,000	60,000	8	480,000
Total Of Activity				17,040,000			17,160,000			17,280,000
Total Of Target				23,080,000			25,460,000			25,640,000
Total Of Sub Vote	<u> </u>			204,000,000			215,747,520		•	221,827,520

SUB VOTE: 1010 SUB VOTE NAME: DAS-Muleba

Objective: A Services Improved and HIV/AIDS infections reduced

Target: A01S HIV/AIDS awareness creation to 819 RS staff and 8 LGAs community members facilitated by June, 2025

		Require	d Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ee Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Activity:	A01S01 To conduct awarene	ess seminars to emp	lovees on HIV/AIDS b	v June.2023							
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	300,000	1	300,000	300,000	1	300,000
22001109	Printing and Photocopying Costs	Lumpsum	50,000	1	50,000	50,000	1	50,000	50,000	1	50,000
22014104	Food and Refreshments	Person	8,500	10	85,000	8,500	10	85,000	8,500	10	85,000
Total Of Act	ivity				335,000			435,000			435,000
Activity:	A01S02 To provide nutrition	al supplements to er	nployees living with H	IIV/AIDS by Ju	ne,2023						
21113121	Special Allowance	Person	120,000	3	360,000	120,000	3	360,000	120,000	3	360,000
22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	3	30,000	10,000	3	30,000	10,000	3	30,000
Total Of Act	ivity				390,000			390,000			390,000
Total Of Tar	get				725,000			825,000			825,000
	B01S01 To conduct awarene Office Consumables (papers,pencils, pens and stationaries) Food and Refreshments	•	rterly performance str ruption and prevention 300,000 10,000	•	300,000 150,000	300,000	1	300,000	300,000 10,000	1 15	300,000 150,000
Total Of Act	•				450,000			450,000			450,000
Activity: 21113103	B01S02 To provide manual,h Extra-Duty	nandouts,posters and Person	d active suggestion b 30,000	80 80	2,400,000	30,000	90	2,700,000	30,000	80	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000	1	50,000	100,000	1	100,000	100,000	1	100,000
Total Of Act	ivity				2,450,000			2,800,000			2,500,000
Total Of Tar	get				2,900,000			3,250,000			2,950,000
Objective:	E Good governance, A	Administrative and H	uman Resources Man	agement Serv	ices improved						
Target:	E01S Planning and impler	nentation of statutor	y KRS meetings and	services stren	gthening seminars o	oordinated by Jun	e, 2025				
Activity:	E01S01 To conduct two DCC	Meetings by June,2	2023								
21113114	Sitting Allowance	Person	100,000	2	200,000	100,000	2	200,000	100,000	2	200,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000	1	150,000	200,000	2	400,000	200,000	2	400,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	10	100,000	10,000	10	100,000	10,000	15	150,000
22014104	Food and Refreshments		6,000	100	600,000	8,000	100	800,000	8,500	100	850,000

		Require	d Inputs		get Estimates 2/2023	Forward	l Budget Estii 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Ac	tivity				1,050,000			1,500,000			1,600,00
Activity:	E01S02 To coordinate UHUR	U Torch race by Jur	e,2023								
22003102	Diesel	Litre	2,800	9,000	25,200,000	2,800	9,000	25,200,000	2,800	9,000	25,200,00
22006104	Uniforms and Ceremonial Dresses	Person	30,000	5	150,000	50,000	5	250,000	50,000	8	400,00
22014104	Food and Refreshments	Person	8,500	19	161,500	8,500	20	170,000	8,500	22	187,00
Total Of Ac	tivity				25,511,500			25,620,000			25,787,00
Activity:	E01S03 To conduct monthly	security committee	meetings by June,20	23							
21113114	Sitting Allowance	Person	200,000	18	3,600,000	200,000	20	4,000,000	200,000	22	4,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,00
22001109	Printing and Photocopying Costs	Lumpsum	325,000	13	600,000	425,000	13	700,000	425,000	13	700,000
22014104	Food and Refreshments	Person	110,000	36	1,440,000	110,000	42	1,500,000	110,000	52	1,600,00
Total Of Ac	tivity				6,240,000			6,800,000			7,300,00
Activity:	E01S05 To coordinate the pr	ovision of employee	s relations and welfa	re including h		lune 2023		0,000,000			7,000,00
21112107	Casual Labourers	Monthly	330,000	12	3,960,000	350,000	12	4,200,000	350,000	0	
21113101	Leave Travel	Person	1,500,000	3	4,500,000	1,800,000	3	5,400,000	1,800,000	4	7,200,00
21113129	Moving Expenses	Person	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	0	
21113132	Staff debts	Person	500,000	1	500,000	1,000,000	1	1,000,000	1,000,000	1	1,000,00
22032111	Burial Expenses	Lumpsum	982,500	1	982,500	1,500,000	2	3,000,000	1,500,000	2	3,000,00
Total Of Ac	tivity				10,942,500			14,600,000			11,200,00
Total Of Ta	rget				43,744,000			48,520,000			45,887,00
Target:	E02S Performance Manage June, 2025	ement Systems (Cor	nplaints handling sys	stem OPRAS a	nd Client Service Ch	arter etc.) annually	reviewed by				
	E02S01 To strengthen the co	mmunity complaint	desk by June,2023								
Activity:	Extra-Duty	Person	30,000	168	5,040,000	30,000	200	6,000,000	30,000	220	6,600,000
Activity: 21113103		Monthly	25,000	12	300,000	25,000	12	300,000	25,000	12	300,00
•	Printing and Photocopying Costs				E 040 000			6,300,000			6,900,00
					5,340,000						
21113103 22001109		ation seminars on co	nflict management to	DC office sta	, ,			, ,			
21113103 22001109 Total Of Ac	tivity	ation seminars on co Lumpsum	nflict management to 600,000	DC office sta	, ,	600,000	1	600,000	600,000	1	600,00
21113103 22001109 Total Of Ac Activity:	tivity E02S02 To conduct sensitiza		•		ff by June,2023	600,000 10,000	1 35		600,000 10,000	1 40	
21113103 22001109 Total Of Ac Activity: 22001109	tivity E02S02 To conduct sensitiza Printing and Photocopying Costs Food and Refreshments	Lumpsum	600,000	1	ff by June,2023 600,000			600,000			400,00
21113103 22001109 Total Of Ac Activity: 22001109 22014104	tivity E02S02 To conduct sensitiza Printing and Photocopying Costs Food and Refreshments tivity	Lumpsum	600,000	1	ff by June,2023 600,000 300,000			600,000 350,000			400,00 1,000,00
21113103 22001109 Total Of Ac Activity: 22001109 22014104 Total Of Ac Total Of Ta	tivity E02S02 To conduct sensitiza Printing and Photocopying Costs Food and Refreshments tivity rget	Lumpsum Person	600,000 10,000	1 30	ff by June,2023 600,000 300,000 900,000 6,240,000			600,000 350,000 950,000			600,000 400,000 1,000,00 7,900,00
21113103 22001109 Total Of Ac Activity: 22001109 22014104 Total Of Ac	tivity E02S02 To conduct sensitiza Printing and Photocopying Costs Food and Refreshments tivity	Lumpsum Person ential Accommodati	600,000 10,000 on (2) for RS officials	1 30 provided by 3	ff by June,2023 600,000 300,000 900,000 6,240,000 une, 2025			600,000 350,000 950,000			400,00 1,000,00

	puts		lget Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
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
Monthly	200,000	12	2 400 000	200,000	10	2 400 000	200.000	12	2,400,000
,	•		* *	*		, ,	*		59,000,000
									20,000,000
Vehicle Maint		4							17,000,000
							-,,		118,000,000
cers performing thei	r duties by lune	2023	100,111,000			110,000,000			110,000,000
	•		6,000,000	500,000	12	6,000,000	500,000	12	6,000,000
Litre		1,300	3,900,000	3,000	1,400	4,200,000	3,000	1,500	4,500,000
Person	100,000	338	33,800,000	100,000	338	33,800,000	100,000	338	33,800,000
			43,700,000			44,000,000			44,300,000
f employees entitled	benefits and allow	wances by Jui	ne,2023						
Monthly	550,000	12	6,600,000	550,000	12	6,600,000	550,000	12	6,600,000
Monthly	515,000	12	6,180,000	515,000	12	6,180,000	515,000	12	6,180,000
Monthly	16,000,000	1	16,000,000	0	0	0	0	0	O
			28,780,000			12,780,000			12,780,000
•									1,200,000
•									2,400,000
•									600,000
Monthly	25,000	12	300,000	25,000	12	300,000	25,000	12	300,000
			4,500,000			4,500,000			4,500,000
-	-								
•			•	*	•		*	•	600,000
Contract	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
			700,000			800,000			900,000
			186,391,000			178,080,000			180,480,000
			240,000,000			237,925,000			238,042,000
FOOT GOLF FOON TO TOO TO THE	cers performing thei Monthly Litre Person Femployees entitled Monthly	Person 100,000 //ehicle Maint 9,445,500 //ehicle Maint 3,000,000 cers performing their duties by June Monthly 500,000 itre 3,000 //ehicle Maint 3,000,000 femployees entitled benefits and allow Monthly 550,000 // Monthly 550,000 // Monthly 16,000,000 // Monthly 100,000 // Monthly 200,000 // Monthly 50,000 // Monthly 50,000	Person 100,000 575 //ehicle Maint 9,445,500 2 //ehicle Maint 3,000,000 4 cers performing their duties by June,2023 Monthly 500,000 12 Litre 3,000 1,300 Person 100,000 338 femployees entitled benefits and allowances by June Monthly 550,000 12 Monthly 515,000 12 Monthly 16,000,000 1 Ing expenses by June 2023 Monthly 200,000 12 Monthly 200,000 12 Monthly 250,000 12 Monthly 400,000 12 Monthly 400,000 12 Monthly 400,000 12 Monthly 400,000 12	Person 100,000 575 57,500,000 //ehicle Maint 9,445,500 2 18,891,000 //ehicle Maint 3,000,000 4 12,000,000 Coers performing their duties by June,2023 Monthly 500,000 12 6,000,000 Person 100,000 338 33,800,000 Coers performing their duties by June,2023 Monthly 550,000 12 6,600,000 Coers performing their duties by June,2023 Monthly 550,000 12 6,600,000 Monthly 515,000 12 6,180,000 Monthly 16,000,000 1 16,000,000 Monthly 100,000 12 1,200,000 Monthly 100,000 12 1,200,000 Monthly 100,000 12 2,400,000 Monthly 50,000 12 6,000,000 Monthly 50,000 12 300,000 Monthly 50,000 12 300,000 Monthly 50,000 12 300,000 Monthly 100,000 12 300,000	Person 100,000 575 57,500,000 100,000 Pehicle Maint 9,445,500 2 18,891,000 10,000,000 Pehicle Maint 3,000,000 4 12,000,000 8,000,000 Person 100,000 12 6,000,000 3,000 Person 100,000 338 33,800,000 100,000 Person 100,000 12 6,600,000 3,000 Person 100,000 338 33,800,000 100,000 Person 100,000 12 6,600,000 550,000 Person 100,000 12 6,600,000 550,000 Person 100,000 12 6,600,000 550,000 Person 100,000 12 6,800,000 550,000 Person 100,000 12 6,180,000 515,000 Person 100,000 12 1,200,000 10 Person 100,000 12 1,200,000 10 Person 100,000 12 1,200,000 10 Person 100,000 12 1,200,000 100,000 Person 100,000 100,000 Person 100,000 100,000 Person 100,000 100,000 Person 100,0	Person 100,000 575 57,500,000 100,000 580 Pehicle Maint 9,445,500 2 18,891,000 10,000,000 2 Pehicle Maint 3,000,000 4 12,000,000 8,000,000 2 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 108,711,000 109,000	Person 100,000 575 57,500,000 100,000 580 58,000,000 Pehicle Maint 9,445,500 2 18,891,000 10,000,000 2 20,000,000 Pehicle Maint 9,445,500 2 18,891,000 10,000,000 2 20,000,000 Pehicle Maint 3,000,000 4 12,000,000 8,000,000 2 16,000,000 Person 100,000 338 33,800,000 10,000 338 33,800,000 10,000 338 33,800,000 10,000 338 33,800,000 10,000 338 33,800,000 10,000 338 33,800,000 10,000 338 33,800,000 10,000 12 6,600,000 12 6,600,000 12 6,600,000 12 6,600,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 6,1000,000 12 12,780,000 12 6,1000,000 12 12,78	Person 100,000 575 57,500,000 100,000 580 58,000,000 100,000 2 6,000,000 100,000 2 6,000,000 100,000 2 10,000,000,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000 2 10,000,000,000,000,000,000,000,000 2 10,000,000 2 10,000,000 2 10,000,000,000,000,000,000,000,000,000,	Person 100,000 575 575,00,000 100,000 580 58,000,000 100,000 590 Person 100,000 575 57,500,000 100,000 580 58,000,000 100,000 590 Person 100,000 2 18,891,000 10,000,000 2 16,000,000 10,000,000 2 Person 108,711,000 108,711,000 116,000,000 2 16,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 116,000,000 10 100,000 10 100,000 10 100,000 10 100,000 10 100,000 10 10 10 10 10 116,000,000 10

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		Require	d Inputs		get Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	nates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Ac	tivity				220,000			2,520,000			270,000
Activity:	A01C03 To supply condoms	and treatment to PL	HIV to DC's Office by	June. 2023	•			, ,			•
22004102	Drugs and Medicines	Person	50,000	1	50,000	50,000	2	100,000	50,000	3	150,000
22008110	Ground Transport (Bus, Train, Water)	Trip	40,000	4	160,000	40,000	5	200,000	40,000	6	240,000
Total Of Ac	tivity				210,000			300,000			390,000
Total Of Ta	rget				430,000			2,820,000			660,000
Target:	A02S HIV/ AIDS services a	at work place ni 13 S	Sections/Units strengt	hened by June	, 2025						
Activity:	A02S01 To supply nutrient f	ood and allowances	to staff living with HIV	//AIDS by June	, 2023						
21113121	Special Allowance	Person	70,000	12	840,000	700,000	12	8,400,000	70,000	12	840,000
22008110	Ground Transport (Bus, Train, Water)	Trip	40,000	4	160,000	40,000	5	200,000	40,000	6	240,000
Total Of Ac	tivity				1,000,000			8,600,000			1,080,000
Activity:	A02S02 To provide handout	s and video show to	• •	/AIDS by June,							
22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	20,000	1	20,000	20,000	2	40,000	20,000	2	40,000
22014104	Food and Refreshments	Person	10,000	20	200,000	10,000	25	250,000	100,000	30	3,000,000
Total Of Ac	tivity				220,000			290,000			3,040,000
Total Of Ta	rget				1,220,000			8,890,000			4,120,000
Objective:	B Effective implement	ation of the national	anti-corruption strata	agy enhanced	and sustained						
Target:	B01C Awareness on Anti	- Corruption Strategy	/ Implementation in D	C's Office pron	noted by June, 2025						
Activity:	B01C01 To conduct awarene										
22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	20,000	1	20,000	20,000	2	40,000	20,000	1	20,000
22014104	Food and Refreshments	Person	10,000	20	200,000	10,000	20	200,000	10,000	20	200,000
Total Of Ac	tivity				220,000			240,000			220,000
Activity:	B01C02 To provide manual,	reference handouts,	posters and active su	ggestion box	by June, 2023						
21113103	Extra-Duty	Person	30,000	80	2,400,000	30,000	80	2,400,000	30,000	80	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000	1	20,000	20,000	1	20,000	20,000	1	20,000
Total Of Ac	tivity				2,420,000			2,420,000		_	2,420,000
Total Of Ta	rget				2,640,000			2,660,000			2,640,000

Planning and Implementation of Statutory Meetings and Services Strengthening Seminars Co ordinated by June, 2025

Executive Budget Proposal as Submitted

E01S

Target:

		Require	d Inputs		get Estimates 2/2023	Forward	l Budget Estii 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ee Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Activity:	E01S01 To conduct two DC0	meetings by June 2	2023								
21113114	Sitting Allowance	Person	200,000	6	1,200,000	200,000	6	1,200,000	200,000	6	1,200,00
21121103	Food and Refreshment	Person	10,000	16	160,000	10,000	16	160,000	10,000	18	180,00
22010102	Ground travel (bus, railway taxi, etc)	Trip	40,000	2	80,000	40,000	4	160,000	40,000	5	200,000
Total Of Act	ivity				1,440,000			1,520,000			1,580,00
Activity:	E01S07 To conduct District	Judicial ethics Comi	nittee meetings by Ju	ne, 2023							
21113114	Sitting Allowance	Person	150,000	16	2,400,000	150,000	18	2,700,000	150,000	20	3,000,000
21121103	Food and Refreshment	Person	10,000	50	500,000	10,000	60	600,000	10,000	80	800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000	2	120,000	60,000	4	240,000	60,000	4	240,000
22003102	Diesel	Litre	2,800	1,990	5,572,000	3,000	2,500	7,500,000	3,000	2,500	7,500,000
Total Of Act	ivity				8,592,000			11,040,000			11,540,000
Activity:	E01S08 To co ordinate Uhur	u Torch race by Jun	e 2023								
21121103	Food and Refreshment	Person	10,000	60	600,000	10,000	20	200,000	10,000	20	200,000
22003102	Diesel	Litre	2,800	4,000	11,200,000	3,000	4,000	12,000,000	3,000	4,000	12,000,000
Total Of Act	ivity				11,800,000			12,200,000			12,200,00
Activity:	E01S09 To conduct monthly	•	• •								
21121103	Food and Refreshment	Person	12,000	200	2,400,000	12,000	200	2,400,000	12,000	200	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000	2	20,000	10,000	2	20,000	10,000	2	20,000
Total Of Act	ivity				2,420,000			2,420,000			2,420,000
Total Of Tar	get				24,252,000			27,180,000			27,740,00
Target:			rdinated and impleme								
Activity: 22008102	E02S01 To facilitate human ruition Fees	Person	f a long term and shor 1,600,000	2	3,200,000	1,600,000	2	3,200,000	1,600,000	2	3,200,000
22010102	Ground travel (bus, railway taxi, etc)	Person	60,000	8	480,000	60,000	8	480,000	60,000	8	480,000
22010105	Per Diem - Domestic	Person	100,000	60	6,000,000	100,000	80	8,000,000	100,000	80	8,000,000
Total Of Act	ivity				9,680,000			11,680,000			11,680,00
Total Of Tar	get				9,680,000			11,680,000			11,680,00
Target: Activity:	E03S Offices and Residen E03S01 To maintain Office e		(2) for RS officials pr	ovided by Jun	e, 2025						
22001109	Printing and Photocopying Costs	Lumpsum	80,000	1	80,000	80,000	1	80,000	80,000	1	80,00
	.,,	Set	80,000	2	160,000	80,000	2	160,000	80,000	2	160,000
22001113	Cleaning Supplies	Sei	OU UUU	/	טטט טמן	OU UUU	/	ומט טטט	חנו נונונו	/	ווטנו נומוו

		Required	Inputs		lget Estimates 2/2023	Forward	Budget Estii 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22014106	Gifts and Prizes	Person	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
22020107	Small Tools and Implements	Lumpsum	150,000	1	150,000	150,000	1	150,000	150,000	1	150,000
22021101	Motor Vehicles and Water Craft	Vehicle Maint	4,000,000	4	16,000,000	3,000,000	4	12,000,000	3,000,000	4	12,000,000
22021102	Tyres and Batteries	Set	6,000,000	2	12,000,000	8,000,000	2	16,000,000	8,000,000	2	16,000,000
22024101	Computers, printers, scanners, and other computer related equipment	Set	1,600,000	1	1,600,000	1,600,000	1	1,600,000	1,600,000	1	1,600,000
22024103	Fax machines and other small office equipment	Lumpsum	100,000	1	100,000	100,000	2	200,000	100,000	2	200,000
22032111	Burial Expenses	Lumpsum	500,000	2	1,000,000	240,000	4	960,000	240,000	4	960,000
Total Of Ac	tivity				31,490,000			31,550,000			31,550,000
Activity:	E03S05 To facilitate the pro	vision of employees e	ntitled benefits by Ju	ıne 2023							
21113129	Moving Expenses	Person	1,400,000	1	1,400,000	1,400,000	2	2,800,000	1,400,000	2	2,800,000
Total Of Ac	tivity				1,400,000			2,800,000			2,800,000
Total Of Ta	rget				32,890,000			34,350,000			34,350,000
Objective:	F Human Resources I	Management, Good Go	Vernance and Admi	monanve mar	ters improved.						
Objective: Target: Activity:	F01C Working tools, Office	ce and Residential acc nts of various office ex	ommodation for elig	ible staff prov		2023					
Target:	F01C Working tools, Office	ce and Residential acc	ommodation for elig	ible staff prov		200,000	8	1,600,000	200,000	10	2,000,000
Target: Activity:	F01C Working tools, Office F01C02 To facilitate payment	ce and Residential acc nts of various office ex	ommodation for elig	ible staff prov 23	ided in RS by June,		350	1,600,000 10,500,000	200,000 30,000	10 360	2,000,000 10,800,000
Target: Activity: 21113101	F01C Working tools, Office F01C02 To facilitate payment Leave Travel	ce and Residential acc nts of various office ex Person	ommodation for elig spences by June, 202 200,000 30,000 570,000	ible staff prov 23 6	1,200,000	200,000					10,800,000 2,280,000
Target: Activity: 21113101 21113103	F01C Working tools, Office F01C02 To facilitate payment Leave Travel Extra-Duty	ce and Residential acc nts of various office ex Person Monthly	ommodation for elig spences by June, 202 200,000 30,000	ible staff prov 23 6 300 1	1,200,000 9,000,000	200,000 30,000	350 2 1	10,500,000	30,000	360 4 1	10,800,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105	F01C Working tools, Office F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour	ce and Residential acc nts of various office ex Person Monthly Lumpsum Person Person	ommodation for elig spences by June, 202 200,000 30,000 570,000 190,000 150,000	ible staff prov 23 6 300 1 1	1,200,000 9,000,000 570,000 190,000 1,800,000	200,000 30,000 570,000 190,000 150,000	350 2 1 12	10,500,000 1,140,000 190,000 1,800,000	30,000 570,000 190,000 150,000	360 4 1 12	10,800,000 2,280,000 190,000 1,800,000
Target: Activity: 21113101 21113103 21113115 21113119	F01C Working tools, Office F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds	ce and Residential acc nts of various office ex Person Monthly Lumpsum Person	ommodation for elig spences by June, 202 200,000 30,000 570,000 190,000	ible staff prov 23 6 300 1 1 1 12 20	1,200,000 9,000,000 570,000 190,000	200,000 30,000 570,000 190,000	350 2 1 12 30	10,500,000 1,140,000 190,000	30,000 570,000 190,000	360 4 1	10,800,000 2,280,000 190,000 1,800,000 400,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105	F01C Working tools, Office F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour	ce and Residential acc nts of various office ex Person Monthly Lumpsum Person Person	ommodation for elig spences by June, 202 200,000 30,000 570,000 190,000 150,000	ible staff prov 23 6 300 1 1	1,200,000 9,000,000 570,000 190,000 1,800,000	200,000 30,000 570,000 190,000 150,000	350 2 1 12	10,500,000 1,140,000 190,000 1,800,000	30,000 570,000 190,000 150,000	360 4 1 12	10,800,000 2,280,000 190,000 1,800,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103	F01C Working tools, Office F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and	ce and Residential acc nts of various office ex Person Monthly Lumpsum Person Person Person	ommodation for elig spences by June, 202 200,000 30,000 570,000 190,000 150,000	ible staff prov 23 6 300 1 1 1 12 20	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000	200,000 30,000 570,000 190,000 150,000 10,000	350 2 1 12 30	10,500,000 1,140,000 190,000 1,800,000 300,000	30,000 570,000 190,000 150,000 10,000	360 4 1 12 40	10,800,000 2,280,000 190,000 1,800,000 400,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101	F01C Working tools, Office F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set	ommodation for elig spences by June, 202 200,000 30,000 570,000 190,000 150,000 10,000 60,000	ible staff prov 23 6 300 1 1 12 20 12	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000	200,000 30,000 570,000 190,000 150,000 10,000 60,000	350 2 1 12 30 12	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000	30,000 570,000 190,000 150,000 10,000 60,000	360 4 1 12 40 12	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101 22003102	F01C Working tools, Office F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set Litre	ommodation for elig spences by June, 202 200,000 30,000 570,000 190,000 150,000 60,000	ible staff prov 23 6 300 1 1 12 20 12 8,450	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000	200,000 30,000 570,000 190,000 150,000 10,000 60,000	350 2 1 12 30 12	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000	30,000 570,000 190,000 150,000 10,000 60,000	360 4 1 12 40 12	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101 22003102 22005112	F01C Working tools, Offic F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Peoples Militia Suppliers Debts	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set Litre Monthly	ommodation for elig spences by June, 202 200,000 30,000 570,000 190,000 150,000 60,000 2,800 240,000	8,450	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000 23,660,000 2,880,000	200,000 30,000 570,000 190,000 150,000 10,000 60,000 3,000 240,000	350 2 1 12 30 12 9,000	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000 27,000,000 2,880,000	30,000 570,000 190,000 150,000 10,000 60,000 3,000 240,000	360 4 1 12 40 12 9,000 12	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000 27,000,000 2,880,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101 22003102 22005112 22032122	F01C Working tools, Offic F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Peoples Militia Suppliers Debts	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set Litre Monthly Lumpsum	enemodation for elig epences by June, 202 200,000 30,000 570,000 190,000 150,000 10,000 60,000 2,800 240,000 977,200	8,450	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000 23,660,000 2,880,000 977,200	200,000 30,000 570,000 190,000 150,000 60,000 3,000 240,000 500,000	350 2 1 12 30 12 9,000 12 1	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000 27,000,000 2,880,000 500,000	30,000 570,000 190,000 150,000 10,000 60,000 3,000 240,000	360 4 1 12 40 12 9,000 12	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000 27,000,000 2,880,000 500,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101 22003102 22005112 22032122 Total Of Activity:	F01C Working tools, Offic F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Peoples Militia Suppliers Debts tivity	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set Litre Monthly Lumpsum	enemodation for elig epences by June, 202 200,000 30,000 570,000 190,000 150,000 10,000 60,000 2,800 240,000 977,200	8,450	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000 23,660,000 2,880,000 977,200	200,000 30,000 570,000 190,000 150,000 60,000 3,000 240,000 500,000	350 2 1 12 30 12 9,000 12 1	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000 27,000,000 2,880,000 500,000	30,000 570,000 190,000 150,000 10,000 60,000 3,000 240,000	360 4 1 12 40 12 9,000 12	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000 27,000,000 2,880,000 500,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101 22003102 22005112 22032122 Total Of Ac Activity:	F01C Working tools, Offic F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Peoples Militia Suppliers Debts tivity F01C03 To facilitate Division	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set Litre Monthly Lumpsum	ended to the commodation for eligical spences by June, 202 200,000 30,000 570,000 190,000 150,000 60,000 2,800 240,000 977,200 etc development and a commodation for eligical spence and	ible staff prov 23 6 300 1 1 12 20 12 8,450 12 1	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000 23,660,000 2,880,000 977,200 41,197,200 f peace and security	200,000 30,000 570,000 190,000 150,000 60,000 3,000 240,000 500,000	350 2 1 12 30 12 9,000 12 1	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000 27,000,000 2,880,000 500,000 46,630,000 e, 2023	30,000 570,000 190,000 150,000 10,000 60,000 3,000 240,000 500,000	360 4 1 12 40 12 9,000 12 1	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000 27,000,000 2,880,000 500,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101 22003102 22005112 22032122 Total Of Ac Activity: 21113112	F01C Working tools, Offic F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Peoples Militia Suppliers Debts tivity F01C03 To facilitate Division Responsibility Allowance Subsistance Allowance Office Consumables (papers,pencils, pens and	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set Litre Monthly Lumpsum n Officers to coordinate Monthly	commodation for elig epences by June, 202 200,000 30,000 570,000 190,000 150,000 60,000 2,800 240,000 977,200	6 300 1 1 1 2 20 12 8,450 12 1 maintaining of	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000 23,660,000 2,880,000 977,200 41,197,200 f peace and security 4,800,000	200,000 30,000 570,000 190,000 150,000 60,000 3,000 240,000 500,000	350 2 1 12 30 12 9,000 12 1 sions) by Jun	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000 27,000,000 2,880,000 500,000 46,630,000 e, 2023 4,800,000	30,000 570,000 190,000 150,000 10,000 60,000 3,000 240,000 500,000	360 4 1 12 40 12 9,000 12 1	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000 27,000,000 2,880,000 500,000 4,800,000
Target: Activity: 21113101 21113103 21113115 21113119 21114105 21121103 22001101 22003102 22005112 22032122 Total Of Activity: 21113112 21113115	F01C Working tools, Offic F01C02 To facilitate payment Leave Travel Extra-Duty Subsistance Allowance Medical and Dental Refunds Casual Labour Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Peoples Militia Suppliers Debts tivity F01C03 To facilitate Division Responsibility Allowance Subsistance Allowance Office Consumables	ce and Residential accords of various office experson Monthly Lumpsum Person Person Person Set Litre Monthly Lumpsum n Officers to coordinate Monthly Person	commodation for elig epences by June, 202 200,000 30,000 570,000 190,000 10,000 60,000 2,800 240,000 977,200 te development and a 400,000 110,000	8,450 12 1 1 12 20 12 8,450 12 1 1	1,200,000 9,000,000 570,000 190,000 1,800,000 200,000 720,000 23,660,000 2,880,000 977,200 41,197,200 f peace and security 4,800,000 220,000	200,000 30,000 570,000 190,000 150,000 60,000 3,000 240,000 500,000 in their areas (divi 400,000 110,000	350 2 1 12 30 12 9,000 12 1 sions) by Jun 12 3	10,500,000 1,140,000 190,000 1,800,000 300,000 720,000 27,000,000 2,880,000 500,000 46,630,000 e, 2023 4,800,000 330,000	30,000 570,000 190,000 150,000 10,000 60,000 3,000 240,000 500,000	360 4 1 12 40 12 9,000 12 1	10,800,000 2,280,000 190,000 1,800,000 400,000 720,000 27,000,000 2,880,000 500,000 4,800,000 440,000

	rtoquii o	d Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
em - Domestic	Person	100,000	194	19,400,000	100,000	194	19,400,000	100,000	194	19,400,000
				29,340,800			29,450,000			25,960,000
04 To supervise gove	rnment business and	protocal services by	June, 2023							
vel Tickets	Trip	500,000	2	1,000,000	600,000	2	1,200,000	600,000	2	1,200,000
em - Domestic	Person	100,000	400	40,000,000	100,000	500	50,000,000	100,000	500	50,000,000
em - Foreign	Person	120,000	27	3,240,000	120,000	30	3,600,000	120,000	30	3,600,000
				44,240,000			54,800,000			54,800,000
D5 To facilitate the pro	ovision of employees	entitled benefits by J	une, 2023							
ity	Monthly	555,000	12	6,660,000	555,000	12	6,660,000	555,000	12	6,660,000
one	Monthly	515,000	12	6,180,000	555,000	12	6,660,000	555,000	12	6,660,000
re	Annually	16,000,000	1	16,000,000	1,600,000	1	1,600,000	16,000,000	1	16,000,000
				28,840,000			14,920,000			29,320,000
06 To facilitate Office	running by June, 202	3								
Charges	Monthly	50,000	12	600,000	70,000	12	840,000	70,000	12	840,000
one Charges	Monthly	40,000	12	480,000	40,000	12	480,000	40,000	12	480,000
ind Telegraphs	Monthly	5,000	12	60,000	5,000	12	60,000	5,000	12	60,000
				1,140,000			1,380,000			1,380,000
				144,758,000			147,180,000			160,030,000
Performance Mana	gement Systems (Co	mplaints handling sys	stem OPRASS	and Client Service (harter etc) annuall	y reviewed				
by June, 2025						-				
				•	,		*			100,000
Consumables s,pencils, pens and aries)	Set	30,000	1	30,000	30,000	1	30,000	30,000	1	30,000
				130,000			130,000			130,000
				130,000			130,000			130,000
				216,000,000			234,890,000			241,350,000
	704 To supervise gover rel Tickets m - Domestic m - Foreign 705 To facilitate the property one rel to the property of the pro	74 To supervise government business and rel Tickets Trip m - Domestic Person m - Foreign Person 75 To facilitate the provision of employees Monthly 76 Performance Management Systems (Corby June, 2025) 77 To facilitate staff to fill reviewed OPRAS and Refreshment Person Consumables Set	74 To supervise government business and protocal services by 30 Performance Management Systems (Complaints handling systems (Descriptions) Person 100,000 Person 120,000 Pe	74 To supervise government business and protocal services by June, 2023 75 To June Person 100,000 400 76 To facilitate the provision of employees entitled benefits by June, 2023 76 To facilitate the provision of employees entitled benefits by June, 2023 77 Monthly 555,000 12 78 Monthly 515,000 12 79 Monthly 515,000 12 79 Monthly 515,000 12 70 Monthly 50,000 12 70 Monthly 50,000 12 71 Monthly 50,000 12 72 Monthly 50,000 12 73 Monthly 50,000 12 74 Monthly 50,000 12 75 Monthly 50,000 12 76 Monthly 50,000 12 77 Monthly 50,000 12 78 Monthly 50,000 12 79 Monthly 50,000 12 70 Monthly 50,000 12 70 Monthly 50,000 12 71	29,340,800 24 To supervise government business and protocal services by June, 2023 1,000,000 2 1,0	29,340,800 24 To supervise government business and protocal services by June, 2023 1,000,000 600,000 m - Domestic Person 100,000 400 40,000,000 120,000 120,000 m - Foreign Person 120,000 27 3,240,000 120,000	1	1	1	Part Part

		Require	ed Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	n 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
22001109	Printing and Photocopying	g Costs Copy	200,000	1	200,000	200,000	1	200,000	200,000	1	200,000
22014104	Food and Refreshments	Person	10,000	12	120,000	10,000	12	120,000	10,000	12	120,000
Total Of Ac	tivity				520,000			520,000			520,000
Total Of Tar	get				520,000			520,000			520,000
Target:		ervices at Work Place Streng utrients food and allowance		IV/AIDS by Ju	ne, 2023						
22004103	Special Foods (diet food)	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22010102	Ground travel (bus, railwa etc)	ay taxi, Trip	20,000	12	240,000	20,000	12	240,000	20,000	12	240,000
Total Of Act	,				2,640,000			2,640,000			2,640,000
Total Of Tar	get				2,640,000			2,640,000			2,640,000
Objective:	B Effective im	plementation of the national	anti-corruption strat	agy enhanced	and sustained						
Target:	B01S RS ethics ar	nd Integrity committees qua	rterly performance st	rengthened b	y June 2025						
Activity:		awareness seminars on cor	* *		=	23					
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum I	409,000	1	409,000	200,000	1	200,000	200,000	1	200,000
22001109	Printing and Photocopying	g Costs Lumpsum	100,000	1	100,000	200,000	1	200,000	200,000	1	200,000
22014104	Food and Refreshments	Person	10,000	10	100,000	10,000	10	100,000	10,000	10	100,000
Total Of Ac	tivity				609,000			500,000			500,000
Activity:	B01S02 To provide i	manual, handouts, posters a	nd active suggestion	box to DC's o	ffice by June,2023						
21113103	Extra-Duty	Person	30,000	40	1,200,000	30,000	50	1,500,000	30,000	60	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum I	100,000	1	100,000	80,000	1	80,000	80,000	1	80,000
22001105	Books, Reference and Periodicals	Lumpsum	50,000	1	50,000	50,000	1	50,000	50,000	1	50,000
Total Of Act	tivity				1,350,000			1,630,000			1,930,000
Total Of Tar	get				1,959,000			2,130,000			2,430,000
Objective:	E Good gover	nance, Administrative and F	luman Resources Mar	nagement Serv	ices improved						
Target:	E01S Planning an	d implementation of statuto	ry KRS meetings and	services stren	gthening seminars o	coordinated by Jun	e, 2025				
Activity:	_	two DCC Meetings by June,	-			•	•				
21113114	Sitting Allowance	Person	200,000	20	4,000,000	200,000	30	6,000,000	200,000	35	7,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000	2	400,000	200,000	2	400,000	200,000	2	400,000
22010102	Ground travel (bus, railwa	ay taxi, Trip	120,000	2	240,000	120,000	2	240,000	120,000	2	240,000

		Require	d Inputs		lget Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomanc	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22014104	Food and Refreshments	Person	10,000	120	1,200,000	10,000	120	1,200,000	10,000	120	1,200,000
Total Of Act	ivity				5,840,000			7,840,000			8,840,000
Activity:	E01S02 To coordinate UHUR	U Torch race by Jui	ne,2023								
22003102	Diesel	Litre	2,800	4,500	12,600,000	2,800	6,000	16,800,000	2,800	6,000	16,800,000
22006104	Uniforms and Ceremonial Dresses	Each	50,000	20	1,000,000	50,000	20	1,000,000	50,000	25	1,250,000
22014104	Food and Refreshments	Person	10,000	20	200,000	10,000	30	300,000	10,000	40	400,000
Total Of Act	ivity				13,800,000			18,100,000			18,450,000
Activity:	E01S03 To conduct monthly	security committee	meetings by June,20	23							
21113103	Extra-Duty	Person	30,000	120	3,600,000	30,000	130	3,900,000	30,000	140	4,200,000
22001109	Printing and Photocopying Costs	Monthly	20,000	12	240,000	30,000	12	360,000	30,000	12	360,000
22014104	Food and Refreshments	Person	10,000	24	240,000	10,000	30	300,000	10,000	30	300,000
Total Of Act	ivity				4,080,000			4,560,000			4,860,000
Activity:	E01S05 To coordinate the pro	ovision of employee	es relations and welfa	re includina h	• •	une.2023		,,			,,
21113101	Leave Travel	Person	1,000,000	2	2,000,000	1,000,000	4	4,000,000	1,000,000	6	6,000,000
21113103	Extra-Duty	Person	30,000	144	4,320,000	30,000	146	4,380,000	30,000	148	4,440,000
21113115	Subsistance Allowance	Annually	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
21113119	Medical and Dental Refunds	Person	516,000	1	516,000	500,000	1	500,000	500,000	1	500,000
21113129	Moving Expenses	Person	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
22014104	Food and Refreshments	Person	10,000	12	120,000	10,000	20	200,000	10,000	30	300,000
22032111	Burial Expenses	Lumpsum	900,000	1	900,000	900,000	1	900,000	900,000	1	900,000
Total Of Act	<u>'</u>	<u>'</u>			9,856,000			11,980,000			14,140,000
Total Of Tar					33,576,000			42,480,000			46,290,000
					<u> </u>			42,460,000			40,290,000
Target:	E02S Performance Manage June, 2025	ement Systems (Co	mplaints handling sys	tem OPRAS a	nd Client Service Ch	arter etc.) annually	reviewed by				
Activity:	E02S01 To strengthen the co	• •	•								
21113103	Extra-Duty	Person	30,000	150	4,500,000	30,000	150	4,500,000	30,000	150	4,500,000
22001109	Printing and Photocopying Costs	Lumpsum	100,000	1	100,000	100,000	1	100,000	100,000	1	100,000
22014104	Food and Refreshments	Person	10,000	20	200,000	10,000	30	300,000	10,000	40	400,000
Total Of Act	ivity				4,800,000			4,900,000			5,000,000
Total Of Tar	get				4,800,000			4,900,000			5,000,000
Target:	E04S Offices and residenti	ial accommodation	for RS officials prov	ided by June,	2025						
Activity:	E04S02 To facilitate payment	t of various office ex	cpenses by June,2023	3							
21112107	Casual Labourers	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
21112101	01-11-1-1-1	Lumpsum	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
21113132	Staff debts	Lampoum	.,,		, ,						
	Water Charges	Manday	25,000	12	300,000	25,000	12	300,000	25,000	12	300,000

	Require	ed Inputs		dget Estimates 22/2023	Forward	d Budget Esti 2023/2024	mates	Forwar	d Budget Est 2024/2025	imates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22003102 Diesel	Litre	2,800	7,300	20,440,000	2,800	10,000	28,000,000	2,800	10,000	28,000,000
22006102 Bed Sheets and Linen	Lumpsum	150,000	1	150,000	150,000	1	150,000	200,000	1	200,000
22014106 Gifts and Prizes	Person	300,000	1	300,000	300,000	2	600,000	300,000	3	900,000
22032122 Suppliers Debts	Lumpsum	551,000	1	551,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
Total Of Activity				25,441,000			33,750,000			34,160,000
Activity: E04S03 To facilitate Govern	ment business and	provide protocol serv	ices by June,2	2023						
22005112 Peoples Militia	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22010101 Air Travel Tickets	Trip	550,000	6	3,300,000	550,000	8	4,400,000	550,000	10	5,500,000
22010105 Per Diem - Domestic	Person	100,000	600	60,000,000	100,000	605	60,500,000	100,000	605	60,500,000
22021101 Motor Vehicles and Water Craft	Lumpsum	8,000,000	3	24,000,000	10,000,000	3	30,000,000	10,000,000	3	30,000,000
22021102 Tyres and Batteries	Lumpsum	3,000,000	2	6,000,000	3,000,000	2	6,000,000	3,000,000	2	6,000,000
Total Of Activity				95,700,000			103,300,000			104,400,000
Activity: E04S04 To facilitate division	n officers' responsib	oilities by June,2023								
21113112 Responsibility Allowance	Monthly	400,000	12	4,800,000	400,000	12	4,800,000	400,000	12	4,800,000
22001101 Office Consumables (papers,pencils, pens and	Lumpsum	400,000	2	800,000	400,000	2	800,000	400,000	2	800,000
stationaries) 22003101 Petrol	Litre	3,000	4,000	12,000,000	3,000	4,000	12,000,000	3,000	4,000	12,000,000
Total Of Activity				17,600,000			17,600,000			17,600,000
· ·		titled benefits and allo	•	•						
21121101 Electricity	Monthly	550,000	12	6,600,000	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	Annually	16,000,000	1	16,000,000	0	0	0	0	0	0
Total Of Activity				28,780,000			12,780,000			12,780,000
Total Of Target				167,521,000			167,430,000			168,940,000
Total Of Sub Vote				211,016,000			220,100,000			225,820,000
SUB VOTE: 1014 SUB VOTE NA Objective: E Good governance, A		vice Unit Human Resources Ma	nagement Ser	vices improved						
-	LGAS strengthen by									
		truments(such as con			•	. •		20.000	160	4 000 000
21113103 Extra-Duty	Person	30,000	140	4,200,000	30,000	150	4,500,000	30,000	160	4,800,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	500,000	4	2,000,000	500,000	4	2,000,000	500,000	4	2,000,000
22014104 Food and Refreshments	Person	10,000	300	3,000,000	10,000	300	3,000,000	10,000	300	3,000,000
Total Of Activity				9,200,000			9,500,000			9,800,000
Executive Budget Proposal as Submittee	٠									33

		Require	ed Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Activity:	E01C02 To conduct monito										
22003102	Diesel	Litre	2,800	4,000	11,200,000	2,800	5,000	14,000,000	2,800	5,000	14,000,000
22010105	Per Diem - Domestic	Person	100,000	118	11,800,000	100,000	118	11,800,000	100,000	118	11,800,000
Total Of Ac	•				23,000,000			25,800,000			25,800,000
Activity:	E01C03 To Conduct monito	•			•	0.000	2.000	0.400.000	2.000	2.000	0.400.000
22003102 22010105	Diesel Per Diem - Domestic	Litre Person	2,800 100,000	3,000 130	8,400,000 13,000,000	2,800 100,000	3,000 130	8,400,000 13,000,000	2,800 100,000	3,000 130	8,400,000 13,000,000
		Person	100,000	130	· · ·	100,000	130		100,000	130	
Total Of Ac	-				21,400,000			21,400,000			21,400,000
Activity : 21113127	E01C04 To facilitate staff to Uniform Allowance	o attend Professional Person	Source Classes Semin	ar'sand works	1,000,000	500,000	2	1,000,000	500,000	2	1,000,000
22001103	Printing and Photocopy paper	Lumpsum	400,000	1	400,000	500,000	1	500,000	600,000	1	600,000
22001103	Training Materials	Lumpsum	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000
22031102	legal fees	Fee	1,000,000	2	2,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
Total Of Ac	-		.,,,,,,,,		6,400,000	.,000,000	· ·	5,500,000	.,000,000	· · · · · · · · · · · · · · · · · · ·	5,600,000
I Otal Ol Ac											62,600,000
Total Of Ta	raet				60.000.000			62.200.000			
Total Of Su	b Vote	IAME: ICT and S	tatistics Unit		60,000,000			62,200,000			
Total Of Ta Total Of Su SUB VOTI Objective: Target:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme	Administrative and Henting in the Administrative and Henting in the Administration System	luman Resources Man ms deployed at KGR a	nd LGAs man	60,000,000 ices improved aged by June 2025						
SUB VOTI Objective: Target: Activity:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region	Administrative and Hent information Systemal Secretariat Websit	luman Resources Man ms deployed at KGR a te, video conference fa	nd LGAs man	60,000,000 ices improved aged by June 2025 ternet service by Ju	•		62,200,000	400.000	2	62,600,000
SUB VOTI Objective: Target: Activity:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees	Administrative and Hent information System nal Secretariat Websit	luman Resources Man ms deployed at KGR a te, video conference fa 400,000	nd LGAs man acilities and in 2	ices improved aged by June 2025 ternet service by Ju 800,000	400,000	2	62,200,000	400,000	2	62,600,000 800,000
SUB VOTI Objective: Target: Activity:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region	Administrative and Hent information Systemal Secretariat Websit	luman Resources Man ms deployed at KGR a te, video conference fa	nd LGAs man	60,000,000 ices improved aged by June 2025 ternet service by Ju	•	2 1	62,200,000	400,000 100,000	2 1	62,600,000 800,000
SUB VOTI Objective: Target: Activity:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services)	Administrative and Hent information System nal Secretariat Websit	luman Resources Man ms deployed at KGR a te, video conference fa 400,000	nd LGAs man acilities and in 2	ices improved aged by June 2025 ternet service by Ju 800,000	400,000		62,200,000			62,600,000 800,000 100,000
SUB VOTI Objective: Target: Activity: 22001111 22001112	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services)	Administrative and Hent information System nal Secretariat Websit Fee Lumpsum	luman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000	nd LGAs man acilities and in 2 1	60,000,000 ices improved aged by June 2025 ternet service by Ju 800,000 150,000	400,000	1	62,200,000 800,000 300,000			62,600,000 800,000 100,000
SUB VOTI Objective: Target: Activity: 22001111 22001112	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and Extra-Duty	Administrative and Hent information System nal Secretariat Websit Fee Lumpsum	luman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000	nd LGAs man acilities and in 2 1	ices improved aged by June 2025 ternet service by Ju 800,000 150,000 950,000 ting Services at RS 1,350,000	400,000 300,000 and LGAs by June 30,000	1	62,200,000 800,000 300,000	30,000		800,000 100,000 900,000
SUB VOTI Objective: Target: Activity: 22001111 22001112 Total Of Activity:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and	Administrative and Hent information Systemal Secretariat Websit Fee Lumpsum	luman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000	nd LGAs man acilities and in 2 1	ices improved aged by June 2025 ternet service by Ju 800,000 150,000 950,000 ting Services at RS	400,000 300,000 and LGAs by June	1,2023	800,000 300,000 1,100,000	100,000	1	800,000 100,000 1,800,000
SUB VOTI Objective: Target: Activity: 22001111 22001112 Total Of Activity: 21113103	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and Extra-Duty Internet and Email connections	Administrative and Hent information Systemal Secretariat Websit Fee Lumpsum improve Local Area N	luman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000	nd LGAs man acilities and in 2 1 d Communica	ices improved aged by June 2025 ternet service by Ju 800,000 150,000 950,000 ting Services at RS 1,350,000	400,000 300,000 and LGAs by June 30,000	1 2 ,2023 60	800,000 300,000 1,100,000	30,000	60	
SUB VOTION Objective: Target: Activity: 22001111 22001112 Total Of Activity: 21113103 22012101	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and Extra-Duty Internet and Email connections	Administrative and Hent information Systemal Secretariat Websit Fee Lumpsum improve Local Area N	luman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000	nd LGAs man acilities and in 2 1 d Communica	60,000,000 ices improved aged by June 2025 ternet service by Ju 800,000 150,000 950,000 ting Services at RS 1,350,000 1,000,000	400,000 300,000 and LGAs by June 30,000	1 2 ,2023 60	800,000 300,000 1,100,000 1,000,000	30,000	60	800,000 100,000 900,000 1,800,000 1,000,000
SUB VOTI Objective: Target: Activity: 22001111 22001112 Total Of Ac Activity: 21113103 22012101 Total Of Ac	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and Extra-Duty Internet and Email connections tivity	Administrative and Hent information Systemal Secretariat Websit Fee Lumpsum improve Local Area Nerson Quarterly	luman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000	nd LGAs man acilities and in 2 1 d Communica 45 4	60,000,000 ices improved aged by June 2025 ternet service by Ju 800,000 150,000 950,000 ting Services at RS 1,350,000 1,000,000 2,350,000 3,300,000	400,000 300,000 and LGAs by June 30,000	1 2 ,2023 60	800,000 300,000 1,100,000 1,800,000 1,000,000 2,800,000	30,000	60	800,000 100,000 900,000 1,800,000 1,000,000
SUB VOTI Objective: Target: Activity: 22001111 22001112 Total Of Activity: 21113103 22012101 Total Of Activity: Total Of Activity: Activity: Activity: Activity: Activity:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and Extra-Duty Internet and Email connections tivity rget E02C ICT and e-Governme E02C01 To facilitate acquisi	Administrative and Hent information Systemal Secretariat Websit Fee Lumpsum improve Local Area Nerson Quarterly ment Implementation to	luman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000 letwork ,Internents an 30,000 250,000	d Communicates 45	60,000,000 ices improved aged by June 2025 ternet service by Ju 800,000 150,000 sting Services at RS 1,350,000 1,000,000 2,350,000 3,300,000 e 2025 5, 2023	400,000 300,000 and LGAs by June 30,000 250,000	1 , 2023 60 4	800,000 300,000 1,100,000 1,800,000 1,000,000 2,800,000 3,900,000	30,000 250,000	60 4	800,000 100,000 900,000 1,800,000 1,000,000 2,800,000
SUB VOTI Objective: Target: Activity: 22001111 22001112 Total Of Activity: 21113103 22012101 Total Of Activity: Total Of Activity: Total Of Activity: Total Of Activity: Total Of Target:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and Extra-Duty Internet and Email connections tivity rget E02C ICT and e-Governm E02C01 To facilitate acquis Computer Supplies and	Administrative and Hent information Systemal Secretariat Websit Fee Lumpsum improve Local Area Nerson Quarterly	Iuman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000 Ietwork ,Internents an 30,000 250,000	d Communicates 45	60,000,000 ices improved aged by June 2025 ternet service by Ju 800,000 150,000 ting Services at RS 1,350,000 1,000,000 2,350,000 3,300,000 e 2025	400,000 300,000 and LGAs by June 30,000	1 2 ,2023 60	800,000 300,000 1,100,000 1,800,000 1,000,000 2,800,000	30,000	60	800,000 100,000 900,000 1,800,000 1,000,000 2,800,000
SUB VOTI Objective: Target: Activity: 22001111 22001112 Total Of Activity: 21113103 22012101 Total Of Activity: Total Of Activity: Activity: Activity: Activity: Activity:	E: 1015 SUB VOTE N E Good governance, E01C ICT and Manageme E01C01 To maintain Region Software License Fees Outsourcing Costs (includes cleaning and security services) tivity E01C02 To administer and Extra-Duty Internet and Email connections tivity rget E02C ICT and e-Governme E02C01 To facilitate acquisi	Administrative and Hent information Systemal Secretariat Websit Fee Lumpsum improve Local Area Nerson Quarterly ment Implementation to	Iuman Resources Man ms deployed at KGR a te, video conference fa 400,000 150,000 Ietwork ,Internents an 30,000 250,000	d Communicates 45 4 ovided by June at RS by June	60,000,000 ices improved aged by June 2025 ternet service by Ju 800,000 150,000 sting Services at RS 1,350,000 1,000,000 2,350,000 3,300,000 e 2025 5, 2023	400,000 300,000 and LGAs by June 30,000 250,000	1 , 2023 60 4	800,000 300,000 1,100,000 1,800,000 1,000,000 2,800,000 3,900,000	30,000 250,000	60 4	800,000 100,000 900,000 1,800,000 1,000,000

		Require	ed Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomanc	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105	Per Diem - Domestic	Person	100,000	135	13,500,000	100,000	50	5,000,000	100,000	60	6,000,000
Total Of Acti	vity				23,680,000			25,200,000			27,600,000
Activity:	E02C02 To conduct quarter	rly supportive superv	vision to 40 Information	n Systems der	oloyed at RS and LG	As by June, 2023					
22003102	Diesel	Litre	2,800	2,500	7,000,000	2,800	5,500	15,400,000	2,800	6,000	16,800,000
22010105	Per Diem - Domestic	Person	100,000	49	4,900,000	100,000	50	5,000,000	100,000	60	6,000,000
Total Of Acti	vity				11,900,000			20,400,000			22,800,000
Activity:	E02C03 To facilitate LGAs i	in the development a	nd implementation of	ICT initiatives	by June, 2023						
22003102	Diesel	Litre	2,800	2,500	7,000,000	2,800	5,000	14,000,000	2,800	5,000	14,000,000
22010105	Per Diem - Domestic	Person	100,000	48	4,800,000	100,000	50	5,000,000	100,000	52	5,200,000
Total Of Acti	vity				11,800,000			19,000,000			19,200,000
Activity:	E02C04 To conduct quarter	rly ICT Steering comr	mittee by June, 2023								
21113114	Sitting Allowance	Quarterly	1,200,000	4	4,800,000	2,000,000	4	8,000,000	2,000,000	4	8,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000	4	400,000	200,000	4	800,000	200,000	4	800,000
Total Of Acti	,				5,200,000			8,800,000			8,800,000
Total Of Tare	ret				52,580,000			73,400,000			78,400,000
Target:	E03C Training needs Ass	cosemont on MIS and	I ICT and Capacity bui	lding plan proj	narod and implomen	tod by June 2025		· ·			· · ·
Activity:	•		ourse and professional	•	•	ted by Julie 2025					
22008102	Tuition Fees	Fee Fee	500,000	2	1,000,000	500,000	2	1,000,000	500,000	2	1,000,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	120,000	6	720,000	120,000	10	1,200,000	120,000	10	1,200,000
22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	100,000	30	3,000,000	100,000	30	3,000,000
Total Of Acti	vity				4,120,000			5,200,000			5,200,000
Total Of Targ	jet				4,120,000			5,200,000			5,200,000
Total Of Sub	Vote				60,000,000			82,500,000			87,300,000
SUB VOTE			ent Communication U								
Objective:	•		Human Resources Mar	•	•						
Target:	` '		ion(2) for RS Officials	provided by J	une 2025						
Activity: 21113103	E01C01 To acquire office w Extra-Duty	orking tools by June Person	30,000	20	600,000	30,000	20	600,000	30,000	20	600,000
22001101	Office Consumables (papers,pencils, pens and	Lumpsum	54,000	1	54,000	54,000	1	54,000	54,000	1	54,000
	stationaries)										
22001108		Day	2,000	365	730,000	2,000	365	730,000	2,000	365	730,000

		Require	ed Inputs		get Estimates 2/2023	Forward	d Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22010105	Per Diem - Domestic	Person	15,900,000	1	15,900,000	15,900,000	1	15,900,000	15,900,000	1	15,900,00
Total Of Ac	tivity				20,000,000			20,028,000			20,028,00
Total Of Tai	get				20,000,000			20,028,000			20,028,00
Total Of Sul	o Vote				20,000,000			20,028,000			20,028,00
SUB VOTE Objective: Target:	A Services Improv	ved and HIV/AIDS infecti	ons reduced by June,			01 CAIs by June 20					
Activity: 22003102	A01S01 To conduct 14 of Diesel	lays CSO's mapping imp Litre	2,800	1,000	2,800,000	2,800	1,200	3,360,000	2,800	1,300	3,640,00
22010105	Per Diem - Domestic	Person	100,000	90	9,000,000	120,000	100	12,000,000	120,000	120	14,400,00
Total Of Ac	tivity				11,800,000			15,360,000			18,040,0
Activity:	A01S02 To coordinate a	nd make follow up on a	ctive HIV/AIDS commit	tees at all leve	* *	VMAC) by June, 2	2023	,,			12,212,2
22003102	Diesel	Litre	2,800	3,200	8,960,000	2,800	1,300	3,640,000	2,800	1,400	3,920,00
22010105	Per Diem - Domestic	Person	100,000	96	9,600,000	120,000	130	15,600,000	120,000	140	16,800,00
Total Of Ac	tivity				18,560,000			19,240,000			20,720,00
Total Of Tai	get				30,360,000			34,600,000			38,760,00
Objective:	D Linkage betwee	n MDAs and LGAs Impr	oved								
Target:	D01S Preparation, mo	nitoring and evaluation	of Plans and budget fo	or KRS, 8 LGA	s and other stakeho	Iders coordinated	by June,				
Activity:	D01S01 To coordinate p	reparation and submiss	•	-	•	•					
22003102	Diesel	Litre	2,800	2,000	5,600,000	2,800	3,200	8,960,000	2,800	3,500	9,800,00
22010102	Ground travel (bus, railway ta etc)	xi, Trip	120,000	4	480,000	120,000	10	1,200,000	120,000	10	1,200,00
22010105	Per Diem - Domestic	Person	100,000	96	9,600,000	120,000	110	13,200,000	120,000	120	14,400,00
Total Of Ac	tivity				15,680,000			23,360,000			25,400,00
Activity:	D01S02 To facilitate scr	utinization of RS and LG		•							
21113103	Extra-Duty	Person	30,000	160	4,800,000	30,000	195	5,850,000	30,000	200	6,000,00
22010102	Ground travel (bus, railway ta etc)	xi, Monthly	120,000	4	480,000	120,000	10	1,200,000	120,000	10	1,200,00
22010105	Per Diem - Domestic	Person	100,000	96	9,600,000	120,000	90	10,800,000	120,000	100	12,000,00
31122108	Computers and Photocopiers	Set	1,200,000	2	2,400,000	1,200,000	2	2,400,000	1,200,000	2	2,400,00
Total Of Ac	tivity				17,280,000			20,250,000			21,600,00
Total Of Tai	aet				32,960,000			43,610,000			47,000,00

087 RAS Kagera

		Require	d Inputs		lget Estimates 2/2023		Budget Estii 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Activity:	D02S01 To conduct two Regi	onal Consultativo C	committee (PCC) most	tings by Juno	2023						
21113103	Extra-Duty	Person	30,000	160	4,800,000	30,000	190	5,700,000	30,000	200	6,000,000
21113114	Sitting Allowance	Person	200,000	40	8,000,000	200,000	60	12,000,000	200,000	60	12,000,000
22001109	Printing and Photocopying Costs	Meeting	500,000	2	1,000,000	500,000	2	1,000,000	500,000	2	1,000,000
22014104	Food and Refreshments	Person	10,000	260	2,600,000	10,000	300	3,000,000	10,000	300	3,000,000
Total Of Ac			,		16,400,000			21,700,000	,		22,000,000
		Bayanua and Evna	nditura Managamant	Committee m	, ,	•		21,700,000			22,000,000
Activity: 21113103	D02S02 To conduct quarterly Extra-Duty	Person	30,000	160	4,800,000	30,000	165	4,950,000	30,000	170	5,100,000
21113103	Sitting Allowance	Person	200,000	38	7,600,000	200,000	48	9,600,000	200,000	48	9,600,000
22014104	Food and Refreshments	Person	10,000	60	600,000	10,000	60	600,000	10,000	60	600,000
		1 013011	10,000			10,000			10,000		<u> </u>
Total Of Ac	<u> </u>				13,000,000			15,150,000			15,300,000
Activity:	D02S03 To conduct quarterly		• •		1 200 000	20.000	40	1 440 000	20,000	FO	1 500 000
21113103	Extra-Duty	Person	30,000	40	1,200,000	30,000	48	1,440,000	30,000	50	1,500,000
21113114	Sitting Allowance	Person	200,000	20 60	4,000,000	200,000	60	12,000,000	200,000	60	12,000,000
22014104	Food and Refreshments	Person	10,000	60	600,000	10,000	60	600,000	10,000	60	600,000
Total Of Ac					5,800,000			14,040,000			14,100,000
Activity:	D02S04 To update regional S		•								
22001109	Printing and Photocopying Costs	Lumpsum	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
22003102	Diesel	Litre	2,800	500	1,400,000	2,800	500	1,400,000	2,800	500	1,400,000
22010105	Per Diem - Domestic	Person	100,000	48	4,800,000	120,000	50	6,000,000	120,000	60	7,200,000
Total Of Ac	tivity				8,200,000			9,400,000			10,600,000
Activity:	D02S05 To conduct quarterly	review and evaluat	ion on Risk managem	nent framewor	k by June,2023						
21113103	Extra-Duty	Person	30,000	60	1,800,000	30,000	60	1,800,000	30,000	60	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	400,000	1	400,000	400,000	1	400,000
22010105	Per Diem - Domestic	Person	100,000	160	16,000,000	10,000	80	800,000	10,000	80	800,000
Total Of Ac	tivity				18,000,000			3,000,000			3,000,000
Activity:	D02S06 To conduct 2 regions	l disaster meeting	s on the preparation o	of the Kagera I	Disaster Emergence	Rapid Response Te	eam by June.2				, ,
21113103	Extra-Duty	Person	30,000	15	450,000	30,000	15	450,000	30,000	15	450,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	120,000	2	240,000	120,000	4	480,000	120,000	4	480,000
22010105	Per Diem - Domestic	Person	100,000	50	5,000,000	120,000	40	4,800,000	120,000	45	5,400,000
22014104	Food and Refreshments	Person	10,000	30	300,000	10,000	40	400,000	10,000	45	450,000
Total Of Ac	tivity				5,990,000			6,130,000		•	6,780,000
Total Of Tai	rget				67,390,000			69,420,000			71,780,000

Executive Budget Proposal as Submitted

			Required	Inputs		get Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code an	d Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Activity:	D03S01	To facilitate section	staff to attend long a	nd short courses tra	ining by June,	2023						
22003102	Diesel		Litre	2,800	500	1,400,000	2,800	600	1,680,000	2,800	700	1,960,000
22008102	Tuition Fee	es	Person	4,150,000	1	4,150,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000
22010102	Ground tra etc)	vel (bus, railway taxi,	Trip	120,000	4	480,000	120,000	4	480,000	120,000	4	480,000
Total Of Ac	tivity					6,030,000			3,660,000			3,940,000
Activity:	D03S04	To follow-up Women	, Youth and disables	loan taker from pres	ent 45% to 55	% by June,2023						
22003102	Diesel		Litre	2,800	500	1,400,000	2,800	600	1,680,000	2,800	700	1,960,000
22010105	Per Diem -	Domestic	Person	100,000	48	4,800,000	120,000	42	5,040,000	120,000	45	5,400,000
Total Of Ac	tivity					6,200,000			6,720,000			7,360,000
Total Of Tai	rget					12,230,000			10,380,000			11,300,000
Objective:	Е	Good governance, A	dministrative and Hu	man Resources Mar	agement Serv	rices improved						
Target:	E01C	Planning and Coordi	nation Capacities and	d capabilities of seve	en (7) staff fac	ilitated by June. 202	5					
Activity:	E01C03	To conduct awarene	•	•	` '	• ,		t Ioan provide	d to women, youth	and disabled by Ju	ne,	
21113103	Extra-Duty		Person	30,000	4	120,000	30,000	4	120,000	30,000	4	120,000
22001109	Printing an	d Photocopying Costs	Lumpsum	200,000	1	200,000	300,000	1	300,000	300,000	1	300,000
22010105	Per Diem -	Domestic	Person	100,000	18	1,800,000	120,000	25	3,000,000	120,000	25	3,000,000
22014104	Food and I	Refreshments	Person	10,000	25	250,000	10,000	25	250,000	10,000	25	250,000
Total Of Ac	tivity					2,370,000			3,670,000			3,670,000
Activity:	E01C04	To facilitate payment	of various office rur	ning and working er	nvironment ex	penses by June,202	3					
21113101	Leave Trav	vel	Person	1,000,000	3	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000
21113129	Moving Ex	penses	Person	1,000,000	1	1,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
21113132	Staff debts	;	Person	530,000	1	530,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
22021101	Motor Veh	icles and Water Craft	Vehicle Maint	8,000,000	1	8,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000
Total Of Ac	tivity					12,530,000			16,000,000			16,000,000
Activity:		To attend Ministerial										
22010102	Ground tra etc)	vel (bus, railway taxi,	Trip	120,000	4	480,000	120,000	10	1,200,000	120,000	10	1,200,000
22010105	Per Diem -	Domestic	Person	100,000	36	3,600,000	100,000	40	4,000,000	100,000	40	4,000,000
Total Of Ac	tivity					4,080,000			5,200,000			5,200,000
Activity:		To facilitate monthly	• •	•		•						
21121101	Electricity		Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,000
21121102	Housing A		Monthly	600,000	12	7,200,000	600,000	12	7,200,000	600,000	12	7,200,000
21121104	Telephone	1	Monthly	230,000	12	2,760,000	230,000	12	2,760,000	230,000	12	2,760,000
Total Of Ac	tivity					13,080,000			13,080,000			13,080,000
Total Of Tai	rget					32,060,000			37,950,000			37,950,000

		Required	Inputs		dget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Sub	o Vote				175,000,000			195,960,000			206,790,000
SUB VOTE	E: 2002 SUB VOTE NA	ME: Economic a	nd Productive Secto	or							
Objective:	C Quality of life social	ly and economically in	nproved								
Target:	•	•	-	r 10 Stakehold	ders by provided June	2025					
Activity:		-			duction of roots and c		Regional by Ju	ine. 2023			
22003102	Diesel	Litre	2,800	1,200	3,360,000	2,800	1,300	3,640,000	2,800	1,300	3,640,00
22010105	Per Diem - Domestic	Person	100,000	160	16,000,000	100,000	165	16,500,000	100,000	170	17,000,00
22021101	Motor Vehicles and Water Craft	Vehicle Maint	20,000,000	1	20,000,000	25,000,000	1	25,000,000	28,000,000	1	28,000,000
22021102	Tyres and Batteries	Vehicle Maint	6,168,000	1	6,168,000	8,000,000	1	8,000,000	8,000,000	1	8,000,000
Total Of Act	tivity				45,528,000			53,140,000			56,640,00
Activity:	C01C02 To coordinate produ	uction of four cash o	rops coffee,Tea,Cof	ton and Toba	co by June, 2023						
22003102	Diesel	Litre	2,800	1,000	2,800,000	2,800	1,100	3,080,000	2,800	1,200	3,360,000
22010105	Per Diem - Domestic	Person	100,000	50	5,000,000	100,000	55	5,500,000	100,000	60	6,000,000
Total Of Act	tivity				7,800,000			8,580,000			9,360,000
Activity:	C01C03 To coordinate Nane	Nane Exhibition at Re	gional and Zonal le	vel by June, 2	2023						
21113103	Extra-Duty	Person	30,000	180	5,400,000	30,000	182	5,460,000	30,000	185	5,550,000
22003102	Diesel	Litre	2,800	3,000	8,400,000	2,800	2,000	5,600,000	2,800	2,000	5,600,000
22010105	Per Diem - Domestic	Person	100,000	70	7,000,000	100,000	80	8,000,000	100,000	85	8,500,000
Total Of Act	tivity				20,800,000			19,060,000			19,650,000
Total Of Tar	get				74,128,000			80,780,000			85,650,000
Objective:	D Linkage between MI	DAs and LGAs Improv	ed								
Target:	•	Agriculture,Livestock	•	sources man	agement and Coopera	tive Trade) report	t compilation				
Activity:			•	ndustrials inv	estment by June, 202	23					
22003102	Diesel	Litre	2,800	1,500	4,200,000	2,800	1,500	4,200,000	2,800	1,500	4,200,000
22010105	Per Diem - Domestic	Person	100,000	80	8,000,000	100,000	85	8,500,000	100,000	90	9,000,000
Total Of Act	tivity				12,200,000			12,700,000			13,200,000
Activity:	D01C02 To conduct one Reg	ional Fisheries stakel	nolders meeting by	June,2023							
21113103	Extra-Duty	Person	30,000	170	5,100,000	30,000	160	4,800,000	30,000	175	5,250,000
21113114	Sitting Allowance	Person	200,000	20	4,000,000	200,000	22	4,400,000	200,000	25	5,000,000
22014104	Food and Refreshments	Person	10,000	80	800,000	10,000	90	900,000	10,000	95	950,000
Total Of Act	tivity				9,900,000			10,100,000			11,200,00
Activity:	D01C03 To coordinate Zona	l and Sectorial meetir	gs by June 2023								
22010102	Ground travel (bus, railway taxi, etc)	Trip	120,000	8	960,000	120,000	10	1,200,000	120,000	12	1,440,000

		Require	d Inputs		lget Estimates 2/2023	Forward	l Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105	Per Diem - Domestic	Person	100,000	100	10,000,000	100,000	90	9,000,000	100,000	100	10,000,000
Total Of Act	ivity				10,960,000			10,200,000			11,440,000
Activity:	D01C04 To promote value a	ddition of products i	n small, medium and	large industrie	s by June 2023						
22003102	Diesel	Litre	2,800	300	840,000	2,800	350	980,000	2,800	400	1,120,000
22010105	Per Diem - Domestic	Person	100,000	230	23,000,000	100,000	230	23,000,000	100,000	230	23,000,000
Total Of Act	ivity				23,840,000			23,980,000			24,120,000
Activity:	D01C05 To coordinate tree I	Planting Campaign,to	ourism and bee keepi	ing in Region I	oy June 2023						
22003102	Diesel	Litre	2,800	200	560,000	2,800	220	616,000	2,800	230	644,000
22010105	Per Diem - Domestic	Person	100,000	76	7,600,000	100,000	80	8,000,000	100,000	85	8,500,000
Total Of Act	ivity				8,160,000			8,616,000			9,144,000
Activity:	D01C06 To coordinate, Mon	itor, supervise and a	dvice on the performa	ance of coope	rative unions, AMCO	S and SACCOS by	June, 2023				
22003102	Diesel	Litre	2,800	200	560,000	2,800	220	616,000	2,800	230	644,000
22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	100,000	20	2,000,000	100,000	21	2,100,000
Total Of Act	ivity				3,560,000			2,616,000			2,744,000
Activity:	D01C07 To coordinate envir			•							
22003102	Diesel	Litre	2,800	500	1,400,000	2,800	600	1,680,000	2,800	700	1,960,000
22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	100,000	22	2,200,000	100,000	24	2,400,000
Total Of Act	· ·				3,400,000			3,880,000			4,360,000
Activity:	D01C11 To organize stakeho	• •		26	700 000	20,000	20	000 000	20,000	25	1 050 000
21113103	Extra-Duty	Person	30,000	26	780,000	30,000	30	900,000	30,000	35	1,050,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000	15	750,000	50,000	20	1,000,000	50,000	20	1,000,000
22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	100,000	21	2,100,000	100,000	22	2,200,000
22014104	Food and Refreshments	Person	10,000	50	500,000	10,000	60	600,000	10,000	70	700,000
Total Of Act	ivity				4,030,000			4,600,000			4,950,000
Activity:	D01C12 To organize and co	ordinate developmer	t of new grazing rand	h by June, 202	23						
22003102	Diesel	Litre	2,800	480	1,344,000	2,800	500	1,400,000	2,800	550	1,540,000
22010105	Per Diem - Domestic	Person	100,000	19	1,900,000	100,000	20	2,000,000	100,000	22	2,200,000
Total Of Act	ivity				3,244,000			3,400,000			3,740,000
Total Of Tar	get				79,294,000			80,092,000			84,898,000
Objective:	E Good governance,	Administrative and H	uman Resources Mar	nagement Serv	vices improved						
Target:			ICT and capacity bui	•	pared and implemen	ted by June,2025					
Activity:		_	short course by June	•	0.000.000	4 000 000	•	0.000.000	4 000 000		4 000 000
22008101	Accommodation	Person	1,000,000	2	2,000,000	1,000,000	3	3,000,000	1,000,000	4	4,000,000
22008102	Tuition Fees	Fee	1,000,000	2	2,000,000	1,000,000	3	3,000,000	1,000,000	4	4,000,000

		Required	Inputs		get Estimates 2/2023	Forward	Budget Estir 2023/2024	nates	Forward	d Budget Esti 2024/2025	mates
Perfomance (Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimat
22008107 T	raining Allowances	Person	600,000	2	1,200,000	600,000	3	1,800,000	600,000	4	2,400,00
	Ground travel (bus, railway taxi, etc)	Trip	120,000	8	960,000	120,000	8	960,000	120,000	10	1,200,00
Total Of Activi	ity				6,160,000			8,760,000			11,600,00
Total Of Targe	et				6,160,000			8,760,000			11,600,00
•	E02C01 To facilitate provision	ential accommodation on of employees entitle	ed benefits by June,	2023	•						
	Electricity	Monthly	260,000 600,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,00
	Housing Allowance Felephone	Monthly Monthly	230,000	12 12	7,200,000 2,760,000	600,000 230,000	12 12	7,200,000 2,760,000	600,000 230,000	12 12	7,200,00 2,760,00
Total Of Activit		Working	200,000	12	13,080,000	200,000		13,080,000	200,000	12	13,080,0
	<u> </u>				13,080,000			13,080,000			13,080,0
Total Of Target	et										
Total Of Sub Vo	2003 SUB VOTE NA				172,662,000			182,712,000			195,228,0
Fotal Of Sub Votes: Objective: Target:	2003 SUB VOTE NA C Quality of life social C01S Regional transport a	ly and economically in and land use plan impi	mproved roved by June,2025	oc by June 20				182,712,000			195,228,00
•	2003 SUB VOTE NA C Quality of life social C01S Regional transport a C01S01 To facilitate paymen	ly and economically in and land use plan import t of various administra	mproved roved by June,2025	es by June,202 3	23	800,000	3		800,000	3	
GUB VOTE: Dbjective: Farget: Activity: (21113101 Le	2003 SUB VOTE NA C Quality of life social C01S Regional transport a	ly and economically in and land use plan impi	mproved roved by June,2025 atives office expense	•		800,000 30,000	3 290	2,400,000 8,700,000	800,000 30,000	3 292	2,400,00
Fotal Of Sub Votal	C Quality of life sociali C01S Regional transport a C01S01 To facilitate paymen eave Travel Extra-Duty Computer Supplies and	ly and economically in ind land use plan impi t of various administr Person	mproved roved by June,2025 atives office expense 800,000	3	23 2,400,000	*		2,400,000			2,400,00 8,760,00
Cotal Of Sub Vorsilla Sub Vote: Cobjective: Farget: Activity: (21113101 Ld 21113103 E 22001102 C A	2003 SUB VOTE NA C Quality of life sociall C01S Regional transport a C01S01 To facilitate paymen eave Travel	ly and economically in ind land use plan impi t of various administra Person Person	mproved roved by June,2025 atives office expense 800,000 30,000	3 289	23 2,400,000 8,670,000	30,000	290	2,400,000 8,700,000	30,000	292	2,400,00 8,760,00 1,200,00
Cotal Of Sub Vorsilla SUB VOTE: Objective: Target: Activity: (21113101 Ld 21113103 E 22001102 C A 22003102 D	C Quality of life sociali C01S Regional transport a C01S01 To facilitate paymen eave Travel Extra-Duty Computer Supplies and Accessories	ly and economically in ind land use plan impi t of various administra Person Person Set	mproved roved by June,2025 atives office expense 800,000 30,000 1,330,000	3 289 1	23 2,400,000 8,670,000 1,330,000	30,000 1,200,000	290 1	2,400,000 8,700,000 1,200,000	30,000 1,200,000	292 1	2,400,00 8,760,00 1,200,00 8,400,00
Fotal Of Sub Vorsilla SUB VOTE: Objective: Farget: Activity: (21113101 Ld 21113103 E 22001102 C A 22003102 D 22010105 P 22014106 G	Cote 2003 SUB VOTE NA C Quality of life sociali C01S Regional transport a C01S01 To facilitate paymen eave Travel Extra-Duty Computer Supplies and Accessories Diesel Per Diem - Domestic Gifts and Prizes	ly and economically in ind land use plan impi t of various administra Person Person Set Litre	mproved by June,2025 atives office expense 800,000 30,000 1,330,000 2,800 100,000 400,000	3 289 1 5,000	23 2,400,000 8,670,000 1,330,000 14,000,000 13,000,000 1,200,000	30,000 1,200,000 2,800 100,000 300,000	290 1 3,000	2,400,000 8,700,000 1,200,000 8,400,000	30,000 1,200,000 2,800	292 1 3,000	2,400,00 8,760,00 1,200,00 8,400,00 13,000,00 900,00
Fotal Of Sub Vorsilla SUB VOTE: Objective: Farget: Activity: (21113101 Ld 21113103 E 22001102 C A 22003102 D 22010105 P 22014106 G	CO1S Regional transport at C01S01 To facilitate payment eave Travel Extra-Duty Computer Supplies and Accessories Diesel	ly and economically in ind land use plan impi t of various administra Person Person Set Litre Person	mproved roved by June,2025 atives office expense 800,000 30,000 1,330,000 2,800 100,000	3 289 1 5,000	23 2,400,000 8,670,000 1,330,000 14,000,000 13,000,000	30,000 1,200,000 2,800 100,000	290 1 3,000 130	2,400,000 8,700,000 1,200,000 8,400,000 13,000,000	30,000 1,200,000 2,800 100,000	292 1 3,000 130	2,400,00 8,760,00 1,200,00 8,400,00 13,000,00 900,00
otal Of Sub Vo SUB VOTE: Objective: Carget: Activity: (21113101 Le 221113103 E 22001102 C A 22003102 D 22010105 P 22014106 G 22021101 M	C Quality of life sociality of	ly and economically in and land use plan import t of various administration Person Set Litre Person Person Vehicle Maint	mproved roved by June,2025 atives office expense 800,000 30,000 1,330,000 2,800 100,000 400,000 20,000,000	3 289 1 5,000 130 3 1	23 2,400,000 8,670,000 1,330,000 14,000,000 13,000,000 1,200,000 20,000,000 60,600,000	30,000 1,200,000 2,800 100,000 300,000 16,000,000	290 1 3,000 130 3 1	2,400,000 8,700,000 1,200,000 8,400,000 13,000,000 900,000	30,000 1,200,000 2,800 100,000 300,000	292 1 3,000 130 3	2,400,0 8,760,0 1,200,0 8,400,0 13,000,0 900,0 16,000,0
SUB VOTE: Objective: Target: Activity: (21113101 Le 22001102 CA 22003102 DA 2201105 PA 2201101 M Total Of Activity: (22001101 CA (E2001101 CA (E2001	C Quality of life sociall C01S Regional transport a C01S01 To facilitate paymen eave Travel Extra-Duty Computer Supplies and Accessories Diesel Per Diem - Domestic Gifts and Prizes Motor Vehicles and Water Craft	ly and economically in and land use plan import t of various administration Person Set Litre Person Person Vehicle Maint	mproved roved by June,2025 atives office expense 800,000 30,000 1,330,000 2,800 100,000 400,000 20,000,000	3 289 1 5,000 130 3 1	23 2,400,000 8,670,000 1,330,000 14,000,000 13,000,000 1,200,000 20,000,000 60,600,000	30,000 1,200,000 2,800 100,000 300,000 16,000,000	290 1 3,000 130 3 1	2,400,000 8,700,000 1,200,000 8,400,000 13,000,000 900,000 16,000,000	30,000 1,200,000 2,800 100,000 300,000	292 1 3,000 130 3	2,400,00 8,760,00 1,200,00 8,400,00 900,00 16,000,00 800,00
Cotal Of Sub Vortice SUB VOTE: Dispective: Farget: Activity: (21113101 Le 221113103 E 22001102 C A 22003102 D 2200105 P 22014106 G 22021101 M Fotal Of Activity Activity: (22001101 O (F	Cote 2003 SUB VOTE NA C Quality of life sociali C01S Regional transport a C01S01 To facilitate paymen Leave Travel Extra-Duty Computer Supplies and Accessories Diesel Per Diem - Domestic Gifts and Prizes Motor Vehicles and Water Craft ity C01S03 To coordinate imples Office Consumables papers,pencils, pens and	ly and economically in and land use plan import of various administration Person Person Set Litre Person Person Vehicle Maint	mproved roved by June,2025 atives office expense 800,000 30,000 1,330,000 2,800 100,000 400,000 20,000,000 illding,survey and tow	3 289 1 5,000 130 3 1	23 2,400,000 8,670,000 1,330,000 14,000,000 13,000,000 20,000,000 60,600,000 olicies,laws and regi	30,000 1,200,000 2,800 100,000 300,000 16,000,000	290 1 3,000 130 3 1	2,400,000 8,700,000 1,200,000 8,400,000 13,000,000 900,000 16,000,000	30,000 1,200,000 2,800 100,000 300,000 16,000,000	292 1 3,000 130 3 1	2,400,00 8,760,00 1,200,00 8,400,00 13,000,00 900,00 16,000,00

087 RAS Kagera

Forward Budget Estimates

Forward Budget Estimates

Annual Budget Estimates

Required Inputs

Unit of Measure Set Litre Person Person Department staff to atter Person taxi, Trip Person Person OTE NAME: Health, socially and economical Health matters coording ffice running expenses Litre Craft Vehicle Maint	1,000,000 120,000 100,000 Social Welfare and Nut	2 10 50	2,000,000 1,200,000 5,000,000 8,200,000 115,000,000	Unit cost of Inputs 200,000 2,800 100,000 10,000 1,000,000 120,000 100,000	No of Units 4 3,300 300 100 2 12 55	800,000 9,240,000 30,000,000 1,000,000 41,040,000 2,000,000 1,440,000 5,500,000 8,940,000 115,340,000 115,340,000	Unit cost of Inputs 200,000 2,800 100,000 10,000 1,000,000 120,000 100,000	No of Units 4 3,400 400 110 2 12 60	9,520,000 40,000,000 1,100,000 51,420,000 2,000,000 1,440,000 9,440,000
Litre Person Person Department staff to atter Person taxi, Trip Person DTE NAME: Health, socially and economical Health matters coording ffice running expenses Litre	2,800 100,000 10,000 nd long and short term tr 1,000,000 120,000 100,000 Social Welfare and Nut	3,000 250 100 raining by Jun 2 10 50	8,400,000 25,000,000 1,000,000 35,200,000 e, 2023 2,000,000 1,200,000 5,000,000 8,200,000 115,000,000	2,800 100,000 10,000 1,000,000 120,000	3,300 300 100 2 12	9,240,000 30,000,000 1,000,000 41,040,000 2,000,000 1,440,000 5,500,000 8,940,000	2,800 100,000 10,000 1,000,000 120,000	3,400 400 110 2 12	1,100,000 51,420,000 2,000,000 1,440,000 6,000,000 9,440,000 126,320,000
Person Person Department staff to atter Person taxi, Trip Person DTE NAME: Health, socially and economical Health matters coording ffice running expenses Litre	100,000 10,000 and long and short term to 1,000,000 120,000 100,000 Social Welfare and Nut	250 100 raining by Jun 2 10 50	25,000,000 1,000,000 35,200,000 e, 2023 2,000,000 1,200,000 5,000,000 8,200,000 115,000,000	1,000,000 1,000,000 120,000	300 100 2 12	30,000,000 1,000,000 41,040,000 2,000,000 1,440,000 5,500,000 8,940,000	1,000,000 1,000,000 120,000	400 110 2 12	40,000,000 1,100,000 51,420,000 2,000,000 1,440,000 9,440,000 126,320,000
Person Person Department staff to atter Person taxi, Trip Person DTE NAME: Health, socially and economical Health matters coording ffice running expenses Litre	100,000 10,000 and long and short term to 1,000,000 120,000 100,000 Social Welfare and Nut	250 100 raining by Jun 2 10 50	25,000,000 1,000,000 35,200,000 e, 2023 2,000,000 1,200,000 5,000,000 8,200,000 115,000,000	1,000,000 1,000,000 120,000	300 100 2 12	30,000,000 1,000,000 41,040,000 2,000,000 1,440,000 5,500,000 8,940,000	1,000,000 1,000,000 120,000	400 110 2 12	40,000,000 1,100,000 51,420,000 2,000,000 1,440,000 9,440,000 126,320,000
Person Department staff to atter Person taxi, Trip Person DTE NAME: Health, socially and economica al Health matters coording ffice running expenses Litre	10,000 Ind long and short term to 1,000,000 120,000 100,000	100 raining by Jun 2 10 50	1,000,000 35,200,000 e, 2023 2,000,000 1,200,000 5,000,000 8,200,000 115,000,000	1,000,000 120,000	100 2 12	1,000,000 41,040,000 2,000,000 1,440,000 5,500,000 8,940,000 115,340,000	1,000,000 120,000	2 12	1,100,000 51,420,000 2,000,000 1,440,000 6,000,000 9,440,000 126,320,000
Person taxi, Trip Person Pers	1,000,000 120,000 100,000 Social Welfare and Nut	2 10 50	e, 2023 2,000,000 1,200,000 5,000,000 8,200,000 115,000,000	120,000	12	2,000,000 1,440,000 5,500,000 8,940,000 115,340,000	120,000	12	2,000,000 1,440,000 6,000,000 9,440,000 126,320,000
Person taxi, Trip Person Pers	1,000,000 120,000 100,000 Social Welfare and Nut	2 10 50	2,000,000 1,200,000 5,000,000 8,200,000 115,000,000	120,000	12	1,440,000 5,500,000 8,940,000 115,340,000	120,000	12	1,440,000 6,000,000 9,440,000 126,320,000
Person Person PTE NAME: Health, socially and economical Health matters coordingfice running expenses Litre	120,000 100,000 Social Welfare and Nut	10 50 rition Services	1,200,000 5,000,000 8,200,000 115,000,000 115,000,000	120,000	12	1,440,000 5,500,000 8,940,000 115,340,000	120,000	12	6,000,000 9,440,000 126,320,000
Person TE NAME: Health, socially and economica al Health matters coording ffice running expenses Litre	100,000 Social Welfare and Nut	50	5,000,000 8,200,000 115,000,000 115,000,000			5,500,000 8,940,000 115,340,000			126,320,000
TE NAME: Health, socially and economica al Health matters coording ffice running expenses Litre	Social Welfare and Nut	rition Services	8,200,000 115,000,000 115,000,000	100,000	55	8,940,000 115,340,000	100,000	60	9,440,000
socially and economica al Health matters coordii ffice running expenses Litre	ally improved		115,000,000 115,000,000			115,340,000			9,440,000 126,320,000 126,320,000
socially and economica al Health matters coordii ffice running expenses Litre	ally improved		115,000,000						
socially and economica al Health matters coordii ffice running expenses Litre	ally improved		<u> </u>			115,340,000			126,320,000
socially and economica al Health matters coordii ffice running expenses Litre	ally improved		<u> </u>			, ,			
Jrait venicie Maint	2,800	8,000	22,400,000	2,800	9,000	25,200,000	2,800	9,500	26,600,000
Vehicle Maint	6,000,000 4,000,000	1 1	6,000,000 4,000,000	16,000,000 9,000,000	1 1	16,000,000 9,000,000	17,000,000 9,500,000	1 1	17,000,000 9,500,000
verlicle ivialiti	4,000,000	ı	32,400,000	9,000,000	1	50,200,000	9,500,000		53,100,000
			<u> </u>						53,100,000
ve Health Planning, mor	nitoring and evaluation i	allowances by	dinated and supervi	•		, ,			
Person	1,200,000								18,000,000
,	•			,		, ,	•		9,720,000
									25,000,000
Lumpsum	1,400,000	1		2,500,000	1		2,800,000		2,800,000
symanta of paragral all			48,920,000			51,620,000			55,520,000
Monthly	owance in kind by live	2022						40	3,120,000
	owance in kind by June 260,000	2023 12	3,120,000	260,000	12	3,120,000	260,000	12	
\ !	re Health Planning, mor HMT Staff with monthly	HMT Staff with monthly Statutory Benefits and a Person 1,200,000 Monthly 540,000 Person 100,000 Lumpsum 1,400,000	Per Health Planning, monitoring and evaluation in 8 LGAs coordinates that the Hamman staff with monthly Statutory Benefits and allowances by Person 1,200,000 9 Monthly 540,000 18 Person 100,000 270 Lumpsum 1,400,000 1	re Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervise HMT Staff with monthly Statutory Benefits and allowances by June 2023 Person 1,200,000 9 10,800,000 Monthly 540,000 18 9,720,000 Person 100,000 270 27,000,000	Person 10,000 270 27,000,000 100,000 Lumpsum 1,400,000 1,400,000 148,920,000	reen MDAs and LGAs Improved ree Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025 HMT Staff with monthly Statutory Benefits and allowances by June 2023 Person 1,200,000 9 10,800,000 1,200,000 12 Monthly 540,000 18 9,720,000 540,000 18 Person 100,000 270 27,000,000 100,000 250 Lumpsum 1,400,000 1 1,400,000 2,500,000 1	ren MDAs and LGAs Improved re Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025 HMT Staff with monthly Statutory Benefits and allowances by June 2023 Person 1,200,000 9 10,800,000 1,200,000 12 14,400,000 Monthly 540,000 18 9,720,000 540,000 18 9,720,000 Person 100,000 270 27,000,000 100,000 250 25,000,000 Lumpsum 1,400,000 1 1,400,000 2,500,000 1 2,500,000 48,920,000 51,620,000	ren MDAs and LGAs Improved re Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025 HMT Staff with monthly Statutory Benefits and allowances by June 2023 Person 1,200,000 9 10,800,000 12 14,400,000 1,200,000 Monthly 540,000 18 9,720,000 540,000 18 9,720,000 Person 100,000 270 27,000,000 100,000 250 25,000,000 100,000 Lumpsum 1,400,000 1 1,400,000 2,500,000 1 2,500,000 1 2,500,000 48,920,000 syments of personal allowance in kind by June 2023	Then MDAs and LGAs Improved re Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025 HMT Staff with monthly Statutory Benefits and allowances by June 2023 Person 1,200,000 9 10,800,000 12 14,400,000 1,200,000 15 Monthly 540,000 18 9,720,000 540,000 18 9,720,000 18 9,720,000 18 9,720,000 18 Person 100,000 270 27,000,000 100,000 250 25,000,000 100,000 250 Lumpsum 1,400,000 1 1,400,000 2,500,000 1 2,500,000 1 2,500,000 1 48,920,000 51,620,000 10,000 2,500,000 2,500,000 2

21113103 Extra-Duty 22001101 Office Consumables (papers,pencils, pens and stationaries) 22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	Monthly Annually quarterly Regional Multisect Person Quarterly Person	230,000 16,000,000 oral Nutrition Steerin 120,000 350,000	No of Units 12 1 g Committee N 30 4	2,760,000 16,000,000 29,080,000	Unit cost of Inputs 230,000 16,000,000	No of Units	2,760,000 16,000,000	Unit cost of Inputs 230,000 16,000,000	No of Units	Estimates 2,760,000
21121107 Furniture Total Of Activity Activity: D01S03 To conduct of 21113103 Extra-Duty 22001101 Office Consumables (papers,pencils, pens and stationaries) 22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	Annually quarterly Regional Multisect Person Quarterly	oral Nutrition Steerin 120,000	g Committee N	16,000,000 29,080,000						2.760 000
Total Of Activity Activity: D01S03 To conduct of 21113103 Extra-Duty 22001101 Office Consumables (papers,pencils, pens and stationaries) 22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	quarterly Regional Multisect Person Quarterly	oral Nutrition Steerin 120,000	g Committee N	29,080,000	16,000,000	1	16,000,000	16 000 000		_,. 55,000
Activity: D01S03 To conduct of 21113103 Extra-Duty 22001101 Office Consumables (papers,pencils, pens and stationaries) 22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	Person Quarterly	120,000	30	, ,				10,000,000	1	16,000,000
21113103 Extra-Duty 22001101 Office Consumables (papers,pencils, pens and stationaries) 22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	Person Quarterly	120,000	30	leetings by June 202			29,080,000			29,080,000
22001101 Office Consumables (papers,pencils, pens and stationaries) 22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	Quarterly			• •						
(papers,pencils, pens and stationaries) 22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	,	350,000	4	3,600,000	120,000	40	4,800,000	120,000	45	5,400,000
22014104 Food and Refreshments Total Of Activity Total Of Target Objective: E Good govern	Person		7	1,400,000	400,000	4	1,600,000	500,000	4	2,000,000
Total Of Target Objective: E Good govern		5,000	1,120	5,600,000	6,000	1,120	6,720,000	6,000	1,120	6,720,000
Objective: E Good govern				10,600,000			13,120,000			14,120,000
,				88,600,000			93,820,000			98,720,000
Target: E01S Health and S	ance, Administrative and H	uman Resources Mai	nagement Serv	rices improved						
	ocial Welfare Services amo	ng LGAs Coordinated	d by June 2020	· ·						
Activity: E01S01 To conduct of	one day biannual RHMT/RRI	•	•							
21113103 Extra-Duty	Person	30,000	450	13,500,000	30,000	500	15,000,000	30,000	550	16,500,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000	1	500,000	600,000	1	600,000	700,000	1	700,000
Total Of Activity				14,000,000			15,600,000			17,200,000
Total Of Target				14,000,000			15,600,000			17,200,000
Total Of Sub Vote				135,000,000			159,620,000			169,020,000
Objective: E Good govern	OTE NAME: Management of the second state of the government financial		nagement Serv	•	n 8 LGAs fostered	by June,				
Activity: E01C01 To cordinate	LAAC, TOA and ALAT activ	ities by June, 2023								
22003102 Diesel	Litre	2,800	2,600	7,280,000	2,800	700	1,960,000	2,800	800	2,240,000
22010105 Per Diem - Domestic	Person	100,000	120	12,000,000	120,000	68	8,160,000	120,000	70	8,400,000
22021101 Motor Vehicles and Water	Craft Lumpsum	14,060,000	1	14,060,000	15,000,000	1	15,000,000	16,000,000	1	16,000,000
Total Of Activity				33,340,000			25,120,000			26,640,000
	on the performamce of the									
21113103 Extra-Duty	Person	30,000	400	12,000,000	30,000	450	13,500,000	30,000	500	15,000,000
22003102 Diesel	Litre	2,800	800	2,240,000	2,800	850	2,380,000	2,800	900	2,520,000
22010105 Per Diem - Domestic	Person	100,000	115	11,500,000	120,000	69	8,280,000	120,000	75	9,000,000
Total Of Activity				25,740,000			24,160,000			26,520,000

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		Require	d Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomanc	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Activity:	E01C03 To conduct assess	ments of the new reve	nue sources identified	to 3 LGAs by	June, 2023						
22003102	Diesel	Litre	2,800	400	1,120,000	2,800	500	1,400,000	2,800	600	1,680,000
22010105	Per Diem - Domestic	Person	100,000	180	18,000,000	120,000	180	21,600,000	120,000	200	24,000,000
22021102	Tyres and Batteries	Lumpsum	5,000,000	1	5,000,000	6,000,000	1	6,000,000	7,000,000	1	7,000,000
Total Of Acti	ivity				24,120,000			29,000,000			32,680,000
Activity:	E01C04 To facilitate follow	up on the performand	e of Financial manag	ement, good G	Sovernance,Internal	controls, HR and le	gal issues pe	erformance by June	, 2023		
21113101	Leave Travel	Person	800,000	2	1,600,000	900,000	2	1,800,000	1,000,000	2	2,000,000
21113103	Extra-Duty	Person	30,000	200	6,000,000	30,000	220	6,600,000	30,000	230	6,900,000
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
22003102	Diesel	Litre	2,800	600	1,680,000	2,800	700	1,960,000	2,800	800	2,240,000
22010105	Per Diem - Domestic	Person	100,000	144	14,400,000	120,000	130	15,600,000	120,000	140	16,800,000
Total Of Acti	ivity				36,760,000			39,040,000			41,020,000
Total Of Targ	get				119,960,000			117,320,000			126,860,000
Target:	E02C Leadership capac	ity development prog	rams in ethics and val	ues implemen	ted to 50 RS staff by	June 2025					
Activity:	E02C02 To facilitate office	operational and atten	d official meetings in	side and outsi	de the Region by Ju	ne, 2023					
21113103	Extra-Duty	Person	30,000	30	900,000	30,000	32	960,000	30,000	35	1,050,000
21113132	Staff debts	Lumpsum	2,540,000	1	2,540,000	2,600,000	1	2,600,000	2,800,000	1	2,800,000
22010105	Per Diem - Domestic	Person	100,000	84	8,400,000	120,000	72	8,640,000	120,000	75	9,000,000
22014104	Food and Refreshments	Monthly	600,000	12	7,200,000	700,000	12	8,400,000	800,000	12	9,600,000
Total Of Acti	ivity				19,040,000			20,600,000			22,450,000
Total Of Targ	get				19,040,000			20,600,000			22,450,000
Target:	E03C Capacity of 8 LGA	s in Budget preparation	n, implementation, m	onitoring and	evaluation built by J	une, 2025					
Activity:	E03C01 To conduct monitor	oring and evaluation of	of the implemented pr	ojects at LGAs	s level by June, 2023						
22003102	Diesel	Litre	2,800	5,000	14,000,000	2,800	5,000	14,000,000	2,800	5,000	14,000,000
22010105	Per Diem - Domestic	Person	100,000	220	22,000,000	100,000	230	23,000,000	100,000	240	24,000,000
Total Of Acti	ivity				36,000,000			37,000,000			38,000,000
Total Of Targ	get				36,000,000			37,000,000			38,000,000
Total Of Sub	Vote				175,000,000			174.920.000			187.310.000

SUB VOTE: 2006 **SUB VOTE NAME**: Education and Vocational Training

Objective: C Quality of life socially and economically improved

Target: C01S Provision of Pre-Primary, Primary, Secondary Schools, Adult and Formal Education in 8 LGAs supervised by June, 2025

Activity: C01S01 To monitor and Supervise the education week in 8 LGAs by June,2023

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		Required	Inputs		get Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfomano	e Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	400,000	1	400,000	400,000	1	400,000
22003102	Diesel	Litre	2,800	200	560,000	2,800	400	1,120,000	2,800	600	1,680,000
22010105	Per Diem - Domestic	Person	100,000	42	4,200,000	100,000	96	9,600,000	100,000	115	11,500,000
Total Of Act	ivity				4,960,000			11,120,000			13,580,000
Activity:	C01S02 To facilitate monitori	ing and supervision o	f three Rs (Reading	g, writing and	arithmetic) in 8 LGA	s by June,2023		, ,			, ,
22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	200,000	4	800,000	420,000	4	1,680,000	480,000	4	1,920,000
22010105	Per Diem - Domestic	Person	100,000	192	19,200,000	120,000	228	27,360,000	120,000	300	36,000,000
Total Of Act	ivity				20,000,000			29,040,000			37,920,000
Activity:	C01S06 To facilitate adult ed	ucation learnig,Teach	ers seminars and su	upervise teach	ing and learning in	Primary and Secon	dary educatio	n by june,2023			
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	300,000	1	300,000	900,000	1	900,000	950,000	1	950,000
22003102	Diesel	Litre	2,800	1,000	2,800,000	2,800	2,000	5,600,000	2,800	2,000	5,600,000
22010105	Per Diem - Domestic	Person	100,000	192	19,200,000	120,000	228	27,360,000	120,000	300	36,000,000
22021101	Motor Vehicles and Water Craft	Vehicle Maint	1,860,000	1	1,860,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
Total Of Act	ivity				24,160,000			35,860,000			44,550,000
Total Of Tar	get				49,120,000			76,020,000			96,050,000
Target:	C02S Capacity to impleme	nt Education and Voc	ational Training Pol	icy in 8 LGAs	and other Stake hole	ders coordinated by	y June 2025				
Activity:	C02S02 To facilitate payment	ts of personal allowar	nces in kind 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	Annually	16,000,000	1	16,000,000	16,000,000	0	0	16,000,000	1	16,000,000
Total Of Act	ivity				29,080,000			13,080,000			29,080,000
Activity:	C02S04 To facilitate payment	_	-	nses by June,							
21113101	Leave Travel	Person	900,000	4	3,600,000	1,200,000	4	4,800,000	1,400,000	4	5,600,000
21113129	Moving Expenses	Person	1,000,000	2	2,000,000	1,750	3	5,250	1,000,000	4	4,000,000
21113132	Staff debts	Person	500,000	1	500,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
22014106	Gifts and Prizes	Lumpsum	500,000	1	500,000	600,000	1	600,000	700,000	1	700,000
	1		<u></u>		6,600,000			6,405,250			11,300,000
Total Of Act	ivity				0,000,000			0,403,230			11,500,000

Target: C03S Capacity on Youth development opportunities identification and adoption in 8 LGAs and other stake holders facilitated by June

2025

Activity: C03S01 To coordinate Uhuru Torch race by June 2023

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		Required	Inputs		lget Estimates 2/2023	Forward	Budget Esti 2023/2024	mates	Forward	d Budget Esti 2024/2025	mates
Perfoman	ce Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	500,000	1	500,000	800,000	1	800,000
22001103	Printing and Photocopy paper	Lumpsum	200,000	1	200,000	500,000	1	500,000	600,000	1	600,000
22003102	Diesel	Litre	2,800	2,900	8,120,000	2,800	2,000	5,600,000	2,800	2,000	5,600,000
22006104	Uniforms and Ceremonial Dresses	Lumpsum	2,000,000	1	2,000,000	4,000,000	1	4,000,000	500,000	1	500,000
22010104	Lodging/Accommodation	Person	30,000	40	1,200,000	50,000	45	2,250,000	50,000	50	2,500,000
22010105	Per Diem - Domestic	Person	100,000	400	40,000,000	120,000	400	48,000,000	120,000	400	48,000,000
22014104	Food and Refreshments	Person	10,000	100	1,000,000	10,000	110	1,100,000	10,000	120	1,200,000
22021101	Motor Vehicles and Water Craft	Vehicle Maint	11,480,000	1	11,480,000	11,480,000	1	11,480,000	11,480,000	1	11,480,000
Total Of Ac	tivity				64,200,000			73,430,000			70,680,000
Activity:	C03S02 To coordinate SHIMI	WI,SHIMISEMITA,UMI	SETA and UMITASH	UMITA Games	s in the Region by Jւ	ıne 2023					
22010102	Ground travel (bus, railway taxi, etc)	Person	60,000	10	600,000	120,000	15	1,800,000	120,000	15	1,800,000
22010105	Per Diem - Domestic	Person	100,000	144	14,400,000	120,000	120	14,400,000	120,000	140	16,800,000
31132407	Sporting events	Each	30,000	200	6,000,000	65,000	200	13,000,000	70,000	230	16,100,000
Total Of Ac	tivity				21,000,000			29,200,000			34,700,000
Total Of Ta	rget				85,200,000			102,630,000			105,380,000
Total Of Sul	b Vote				170,000,000			198,135,250			241,810,000
SUB VOTE Objective: Target:	E Good governance, A E01C Offices (4) and resid	Administrative and Hu ential accommodation	(2) for RS Officials	agement Serv	•						
Activity: 21113103	E01C01 To acquire office wo Extra-Duty	orking tools by June, 2 Person	30,000	20	600,000	30,000	20	600,000	30,000	20	600,000
22001101	Office Consumables (papers,pencils, pens and	Lumpsum	80,000	1	80,000	80,000	1	80,000	80,000	1	80,000
22003102	stationaries) Diesel	Litre	2,800	1,900	5,320,000	2,800	1,900	5,320,000	2,800	1,900	5,320,000
22010105	Per Diem - Domestic	Person	100,000	190	19,000,000	100,000	190	19,000,000	100,000	190	19,000,000
22010103						· ·					
Total Of Ac	tivity				25,000,000			25,000,000			25,000,000

25,000,000

25,000,000

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

Objective: C Quality of life socially and economically improved

Total Of Sub Vote

25,000,000

ducation transfers to Annually Annually	Unit cost of Inputs	No of Units	Estimates					2024/2025	
for Primary educated ducation transfers to Annually Annually	tion strengtherned by			Unit cost of	No of	Estimates	Unit cost of	No of	Estimate
ducation transfers to Annually Annually	• •	2025		Inputs	Units		Inputs	Units	
Annually Annually	to LGA by June,2022	/ June, 2025							
Annually									
•	307,503,000	1	307,503,000	307,503,000	1	307,503,000	307,503,000	1	307,503,000
	320,101,000	1	320,101,000	320,101,000	1	320,101,000	320,101,000	1	320,101,000
Annually	149,249,000	1	149,249,000	149,249,000	1	149,249,000	149,249,000	1	149,249,000
Annually	340,856,016	2	340,856,016	340,856,016	2	340,856,016	340,856,016	2	340,856,016
Annually	301,113,000	1	301,113,000	301,113,000	1	301,113,000	301,113,000	1	301,113,000
Annually	218,725,863	2	218,725,863	218,725,863	2	218,725,863	218,725,863	2	218,725,863
•					2			2	554,100,000
Annually	345,862,000	1	345,862,000	345,862,000	1	345,862,000	345,862,000	1	345,862,000
<u> </u>			2,537,509,879			2,537,509,879			2,537,509,879
			2,537,509,879			2,537,509,879			2,537,509,879
			2.537.509.879			2.537.509.879			2,537,509,879
and economically i	•	mproved by	luno 2025						
to Secondary educ	cation in the Region I		June, 2025						
to Secondary educ	•		·	142,184,000	1	142,184,000	142,184,000	1	142,184,000
to Secondary educ deducation transfe	cation in the Region I rs to LGAs by June, 2	2023	June, 2025 142,184,000 157,616,000	142,184,000 157,616,000	1 1	142,184,000 157,616,000	142,184,000 157,616,000	1 1	
to Secondary educ y education transfe Annually	cation in the Region I rs to LGAs by June, 2 142,184,000	2023	142,184,000		1 1 1			•	157,616,000
to Secondary education transfe Annually Annually	cation in the Region I rs to LGAs by June, 2 142,184,000 157,616,000	2 023 1 1	142,184,000 157,616,000	157,616,000	1 1 1 2	157,616,000	157,616,000	1	157,616,000 147,084,000
to Secondary educ y education transfe Annually Annually Annually	cation in the Region I rs to LGAs by June, 2 142,184,000 157,616,000 147,084,000 309,938,016	2 023 1 1 1	142,184,000 157,616,000 147,084,000	157,616,000 147,084,000 309,938,016	•	157,616,000 147,084,000	157,616,000 147,084,000 309,938,016	1	157,616,000 147,084,000 309,938,016
to Secondary educ y education transfe Annually Annually Annually Annually Annually	cation in the Region I rs to LGAs by June, 2 142,184,000 157,616,000 147,084,000 309,938,016 119,593,000	2023 1 1 1 2 1	142,184,000 157,616,000 147,084,000 309,938,016 119,593,000	157,616,000 147,084,000 309,938,016 119,593,000	2 1	157,616,000 147,084,000 309,938,016 119,593,000	157,616,000 147,084,000 309,938,016 119,593,000	1 1 2 1	142,184,000 157,616,000 147,084,000 309,938,016 119,593,000 215,303,863
to Secondary educ y education transfe Annually Annually Annually Annually Annually Annually	cation in the Region I rs to LGAs by June, 2 142,184,000 157,616,000 147,084,000 309,938,016 119,593,000 215,303,863	2023 1 1 1 2 1 2	142,184,000 157,616,000 147,084,000 309,938,016 119,593,000 215,303,863	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863	2 1 2	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863	1 1 2 1 2	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863
to Secondary educ y education transfe Annually Annually Annually Annually Annually	cation in the Region I rs to LGAs by June, 2 142,184,000 157,616,000 147,084,000 309,938,016 119,593,000	2023 1 1 1 2 1	142,184,000 157,616,000 147,084,000 309,938,016 119,593,000	157,616,000 147,084,000 309,938,016 119,593,000	2 1	157,616,000 147,084,000 309,938,016 119,593,000	157,616,000 147,084,000 309,938,016 119,593,000	1 1 2 1	157,616,000 147,084,000 309,938,016 119,593,000
to Secondary educy education transfermantly Annually Annually Annually Annually Annually Annually Annually Annually Annually	cation in the Region I rs to LGAs by June, 2 142,184,000 157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	2023 1 1 1 2 1 2 2	142,184,000 157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	2 1 2 2	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	1 1 2 1 2 2	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000
to Secondary educy education transfermantly Annually Annually Annually Annually Annually Annually Annually Annually Annually	cation in the Region I rs to LGAs by June, 2 142,184,000 157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	2023 1 1 1 2 1 2 2	142,184,000 157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000 1,018,580,000	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	2 1 2 2	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000 1,018,580,000	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000	1 1 2 1 2 2	157,616,000 147,084,000 309,938,016 119,593,000 215,303,863 430,698,000 1,018,580,000
	Annually Annually Annually	Annually 218,725,863 Annually 554,100,000 Annually 345,862,000	Annually 218,725,863 2 Annually 554,100,000 2 Annually 345,862,000 1	Annually 218,725,863 2 218,725,863 Annually 554,100,000 2 554,100,000 Annually 345,862,000 1 345,862,000 2,537,509,879 2,537,509,879 2,537,509,879	Annually 218,725,863 2 218,725,863 218,725,863 Annually 554,100,000 2 554,100,000 554,100,000 Annually 345,862,000 1 345,862,000 345,862,000 2,537,509,879 2,537,509,879 2,537,509,879	Annually 218,725,863 2 218,725,863 2 218,725,863 2 Annually 554,100,000 2 554,100,000 554,100,000 2 Annually 345,862,000 1 345,862,000 345,862,000 1 2,537,509,879 2,537,509,879 2,537,509,879	Annually 218,725,863 2 218,725,863 2 218,725,863 2 218,725,863 Annually 554,100,000 2 554,100,000 2 554,100,000 Annually 345,862,000 1 345,862,000 1 345,862,000 2,537,509,879 2,537,509,879 2,537,509,879 2,537,509,879 2,537,509,879	Annually 218,725,863 2 218,725,863 218,725,863 218,725,863 218,725,863 218,725,863 218,725,863 Annually 554,100,000 2 554,100,000 554,100,000 2 554,100,000 Annually 345,862,000 1 345,862,000 1 345,862,000 1 345,862,000 2,537,509,879 2,537,509,879 2,537,509,879 2,537,509,879 2,537,509,879	Annually 218,725,863 2 218,725,863 218,725,863 2 218,725,863 2 218,725,863 2 2 Annually 554,100,000 2 554,100,000 554,100,000 2 554,100,000 2 Annually 345,862,000 1 345,862,000 345,862,000 1 345,862

	Require	ed Inputs		lget Estimates 2/2023	Forward	Budget Est 2023/2024	imates	Forward	d Budget Est 2024/2025	imates
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
26322137 Misenyi District Council	Annually	56,659,863	1	56,659,863	56,659,863	1	56,659,863	56,659,863	1	56,659,863
26322138 Muleba District Council	Annually	94,637,000	1	94,637,000	94,637,000	1	94,637,000	94,637,000	1	94,637,000
26322139 Ngara District Council	Annually	22,000,000	1	22,000,000	22,000,000	1	22,000,000	22,000,000	1	22,000,000
otal Of Activity				190,429,099			190,429,099			190,429,099
otal Of Target				190,429,099			190,429,099			190,429,099
otal Of Sub Vote				190,429,099			190,429,099			190,429,099
Target: C01S Public health servi Activity: C01S01 To facilitate transfe	ers to LGAs by June,	e region by June, 2025 2023								
26322137 Misenyi District Council	Annually	257,939,863	1	257,939,863	257,939,863	1	257,939,863	257,939,863	1	257,939,863
26322138 Muleba District Council	Annually	959,595,199	1	959,595,199	959,595,199	1	959,595,199	959,595,199	1	959,595,199
26322139 Ngara District Council	Annually	539,727,432	1	539,727,432	539,727,432	1	539,727,432	539,727,432	1	539,727,432
Total Of Activity Activity: C01S03 To facilitate public		· · · · · · · · · · · · · · · · · · ·		1,757,262,494			1,757,262,494			1,757,262,494
26322135 Karagwe District Council	Annually	617,927,353	1	617,927,353	617,927,353	1	617,927,353	617,927,353	1	617,927,353
Total Of Activity				617,927,353			617,927,353			617,927,353
otal Of Target				2,375,189,847			2,375,189,847			2,375,189,847
Fotal Of Sub Vote				2,375,189,847			2,375,189,847			2,375,189,847
Target: C01S Works activities in	IAME: Transfers ally and economically the Region coordinat transfers to LGAs by	ted by June, 2025	re, Rural and	l Urban Developmei	nt .					
26322132 Biharamulo District Council	Annually	24,656,000	1	24,656,000	24,656,000	1	24,656,000	24,656,000	1	24,656,000
26322133 Bukoba District Council	Annually	24,340,000	1	24,340,000	24,340,000	1	24,340,000	24,340,000	1	24,340,000
26322134 Bukoba Municipal Council	Annually	24,859,000	1	24,859,000	24,859,000	1	24,859,000	24,859,000	1	24,859,000
26322135 Karagwe District Council	Annually	24,350,000	1	24,350,000	24,350,000	1	24,350,000	24,350,000	1	24,350,000
26322136 Kyerwa District Council	Annually	24,842,000	1	24,842,000	24,842,000	1	24,842,000	24,842,000	1	24,842,000
26322137 Misenyi District Council	Annually	52,459,863	2	52,459,863	52,459,863	2	52,459,863	52,459,863	2	52,459,863
26322138 Muleba District Council	Annually	44,469,000	2	44,469,000	44,469,000	2	44,469,000	44,469,000	2	44,469,00
00000400 Name District Coursell	Annually	24,103,000	1	24,103,000	24,103,000	1	24,103,000	24,103,000	1	24,103,000
26322139 Ngara District Council	Aillidally	24,100,000	'	21,100,000	24,100,000		2 .,	21,100,000	•	2 1, 100,00

Perfomance Code and Description Total Of Target Total Of Sub Vote SUB VOTE: 8084 SUB VOTE NAI Objective: C Quality of life socially Target: C01S Natural resources ma	y and economically	Unit cost of Inputs o LGAs - Natural Res	No of Units	244,078,863 244,078,863	Unit cost of Inputs	No of Units	Estimates 244,078,863	Unit cost of Inputs	No of Units	Estimate 244,078,863
Total Of Sub Vote SUB VOTE: 8084 SUB VOTE NAI Objective: C Quality of life socially Target: C01S Natural resources ma	y and economically		pouroos and l				244,078,863			244,078,86
SUB VOTE: 8084 SUB VOTE NAI Objective: C Quality of life socially Target: C01S Natural resources ma Activity: C01S01 To facilitate Natural re	y and economically		courses and l	244,078,863						
Objective: C Quality of life socially Target: C01S Natural resources ma Activity: C01S01 To facilitate Natural r	y and economically		nouroon and I				244,078,863			244,078,86
Target: C01S Natural resources ma Activity: C01S01 To facilitate Natural r	•		sources and i	Environmental Cons	ervation					
Activity: C01S01 To facilitate Natural r	anaged for the bette	ımprovea								
		rement the Region re	sidents and r	national by June, 20	25					
	esource transfers to	LGAs by June, 2023								
26322135 Karagwe District Council	Annually	23,983,024	1	23,983,024	23,983,024	1	23,983,024	23,983,024	1	23,983,02
26322137 Misenyi District Council	Annually	37,793,863	1	37,793,863	37,793,863	1	37,793,863	37,793,863	1	37,793,86
26322138 Muleba District Council	Annually	43,200,000	1	43,200,000	43,200,000	1	43,200,000	43,200,000	1	43,200,00
26322139 Ngara District Council	Annually	19,000,000	1	19,000,000	19,000,000	1	19,000,000	19,000,000	1	19,000,00
Total Of Activity				123,976,887			123,976,887			123,976,88
Total Of Target				123,976,887			123,976,887			123,976,88
Total Of Sub Vote				123,976,887			123,976,887			123,976,88
SUB VOTE: 8085 SUB VOTE NAI Objective: C Quality of life socially Target: C01S Community developr Activity: C01S01 To facilitate Community 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council	y and economically ment, Gender and ch	ildren matters to all l	evels by June	, 2025	32,644,032 100,639,168 79,041,545 35,000,000	1 1 1	32,644,032 100,639,168 79,041,545 35,000,000	32,644,032 100,639,168 79,041,545 35,000,000	1 1 1	32,644,03 100,639,16 79,041,54 35,000,00
	Aillidally	33,000,000	ı		33,000,000	ı		33,000,000	'	
Total Of Tarret				247,324,746			247,324,746			247,324,74
Total Of Target				247,324,746			247,324,746			247,324,74
Total Of Sub Vote				247,324,746			247,324,746			247,324,74
SUB VOTE: 8086 SUB VOTE NAI Objective: Target: Activity: C01C01 26322135 Karagwe District Council	ME: Transfers t	o LGAs - Agriculture, 63,288,064	Livestock an	63,288,064	63,288,064	1	63,288,064	63,288,064	1	63,288,06
Total Of Activity	<u> </u>			63,288,064			63,288,064			63,288,06

	Required Inputs		Annual Budget Estimates 2022/2023		Forward	Budget Esti 2023/2024	mates	Forward Budget Estimates 2024/2025		
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimate
Total Of Target				63,288,064			63,288,064			63,288,06
Objective: C Quality of life so	cially and economically	improved								
Target: C01S Expertise facilita	tion on Agriculture sect	or and other Stakehol	ders by provi	ded June 2025						
Activity: C01S01 To facilitate Agric	culture and livestock tr	ansfers to LGAs by Ju	ıne, 2023							
26322132 Biharamulo District Council	Annually	37,620,000	1	37,620,000	37,620,000	1	37,620,000	37,620,000	1	37,620,00
26322133 Bukoba District Council	Annually	37,102,000	1	37,102,000	37,102,000	1	37,102,000	37,102,000	1	37,102,00
26322134 Bukoba Municipal Council	Annually	36,260,000	1	36,260,000	36,260,000	1	36,260,000	36,260,000	1	36,260,00
26322135 Karagwe District Council	Annually	37,126,000	1	37,126,000	37,126,000	1	37,126,000	37,126,000	1	37,126,00
26322136 Kyerwa District Council	Annually	36,856,000	1	36,856,000	36,856,000	1	36,856,000	36,856,000	1	36,856,00
26322137 Misenyi District Council	Annually	175,537,588	2	175,537,588	175,537,588	2	175,537,588	175,537,588	2	175,537,58
26322138 Muleba District Council	Annually	352,426,000	2	352,426,000	352,426,000	2	352,426,000	352,426,000	2	352,426,00
26322139 Ngara District Council	Annually	131,836,000	2	131,836,000	131,836,000	2	131,836,000	131,836,000	2	131,836,00
Total Of Activity				844,763,588			844,763,588			844,763,58
				844,763,588			844,763,588			844,763,58
Total Of Target										
Total Of Target Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE	NAME: Transfers	to LGAs - Planning a	nd Coordinati	908,051,652			908,051,652			908,051,65
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life son Target: C01S Planning, Trade a	cially and economically and Economy activities	improved improved by June, 20	25	908,051,652			908,051,652			908,051,65
SUB VOTE: 8089 SUB VOTE Objective: C Quality of life sor Target: C01S Planning, Trade a	cially and economically and Economy activities ning, trade and econom	improved improved by June, 20 y transfers to LGAs b	25 y June, 2023	908,051,652 on	04.040.004			04.040.004		
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life sor Target: C01S Planning, Trade at Activity: C01S01 To facilitate plant 26322135 Karagwe District Council	cially and economically and Economy activities ning, trade and econom Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081	25 y June, 2023	908,051,652 on 84,610,081	84,610,081	1	84,610,081	84,610,081	1	84,610,08
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life sor Target: C01S Planning, Trade at Activity: C01S01 To facilitate plan 26322135 Karagwe District Council 26322137 Misenyi District Council	cially and economically and Economy activities ning, trade and econom Annually Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081 87,793,863	25 y June, 2023 1 1	908,051,652 on 84,610,081 87,793,863	87,793,863	1	84,610,081 87,793,863	87,793,863	1	84,610,08 87,793,86
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life soc Target: C01S Planning, Trade at Activity: C01S01 To facilitate plan 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council	cially and economically and Economy activities ning, trade and econom Annually Annually Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081 87,793,863 192,888,973	25 y June, 2023 1 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973	87,793,863 192,888,973	1 1	84,610,081 87,793,863 192,888,973	87,793,863 192,888,973	1	84,610,08 87,793,86 192,888,97
Total Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life soc Target: C01S Planning, Trade a Activity: C01S01 To facilitate plan 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council	cially and economically and Economy activities ning, trade and econom Annually Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081 87,793,863	25 y June, 2023 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973 95,000,000	87,793,863	1	84,610,081 87,793,863 192,888,973 95,000,000	87,793,863	1	84,610,08 87,793,86 192,888,97 95,000,00
Total Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life sor Target: C01S Planning, Trade at Activity: C01S01 To facilitate plant 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity	cially and economically and Economy activities ning, trade and econom Annually Annually Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081 87,793,863 192,888,973	25 y June, 2023 1 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973 95,000,000 460,292,917	87,793,863 192,888,973	1 1	84,610,081 87,793,863 192,888,973 95,000,000 460,292,917	87,793,863 192,888,973	1	84,610,08 87,793,86 192,888,97 95,000,00
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life soc Target: C01S Planning, Trade at Activity: C01S01 To facilitate plan 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Total Of Target	cially and economically and Economy activities ning, trade and econom Annually Annually Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081 87,793,863 192,888,973	25 y June, 2023 1 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973	1 1	84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973	1	84,610,08 87,793,86 192,888,97 95,000,00 460,292,91
Total Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life sor Target: C01S Planning, Trade at Activity: C01S01 To facilitate plant 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity	cially and economically and Economy activities ning, trade and econom Annually Annually Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081 87,793,863 192,888,973	25 y June, 2023 1 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973 95,000,000 460,292,917	87,793,863 192,888,973	1 1	84,610,081 87,793,863 192,888,973 95,000,000 460,292,917	87,793,863 192,888,973	1	84,610,08 87,793,88 192,888,97 95,000,00 460,292,9
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life soc Target: C01S Planning, Trade at Activity: C01S01 To facilitate plan 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Total Of Target	cially and economically and Economy activities ning, trade and econom Annually Annually Annually	improved improved by June, 20 y transfers to LGAs b 84,610,081 87,793,863 192,888,973	25 y June, 2023 1 1 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973	1 1	84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973	1	84,610,08 87,793,86 192,888,97 95,000,00 460,292,9
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life soc Target: C01S Planning, Trade at Activity: C01S01 To facilitate plan 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Total Of Target Fotal Of Sub Vote SUB VOTE: 8090 SUB VOTE Objective: Target: Activity: C01S01	cially and economically and Economy activities ning, trade and econom Annually Annually Annually Annually Annually	improved by June, 20 by transfers to LGAs by 84,610,081 87,793,863 192,888,973 95,000,000	25 y June, 2023 1 1 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973 95,000,000	1 1 1	84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973 95,000,000	1 1 1	84,610,08 87,793,86 192,888,97 95,000,00 460,292,91 460,292,91
Fotal Of Sub Vote SUB VOTE: 8089 SUB VOTE Objective: C Quality of life soc Target: C01S Planning, Trade at Activity: C01S01 To facilitate plan 26322135 Karagwe District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Total Of Target Fotal Of Sub Vote SUB VOTE: 8090 SUB VOTE Objective: Target:	cially and economically and Economy activities ning, trade and econom Annually Annually Annually	improved improved by June, 20 by transfers to LGAs b 84,610,081 87,793,863 192,888,973 95,000,000	25 y June, 2023 1 1 1 1	908,051,652 on 84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973	1 1	84,610,081 87,793,863 192,888,973 95,000,000 460,292,917 460,292,917	87,793,863 192,888,973	1	908,051,65 84,610,08 87,793,86: 192,888,97: 95,000,000 460,292,91 460,292,91 47,793,86: 40,000,000

	Required Inputs		Annual Budget Estimates 2022/2023		Forward	l Budget Est 2023/2024	imates	Forward Budget Estimates 2024/2025		
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Activity				87,793,863			87,793,863			87,793,863
Total Of Target				87,793,863			87,793,863			87,793,863
Objective: C Quality of life soc	ially and economically	/ improved								
Target: C01C Finacial act and re	egulations of the publ	ic expenditure adhered	d by June, 20)25						
Activity: C01C01 To facilitate Intern	nal Audit Unit transfer	s to LGAs by June, 202	23							
26322135 Karagwe District Council	Annually	15,322,016	1	15,322,016	15,322,016	1	15,322,016	15,322,016	1	15,322,016
26322138 Muleba District Council	Annually	30,000,000	1	30,000,000	30,000,000	1	30,000,000	30,000,000	1	30,000,000
Total Of Activity				45,322,016			45,322,016			45,322,01
Total Of Target				45,322,016			45,322,016			45,322,010
Total Of Sub Vote				133,115,879			133,115,879			133,115,879
Activity: C01S01 To facilitate admir 26322132 Biharamulo District Council	•	transfers by June,2025 222,620,000	3	222,620,000	222,620,000	1	222,620,000	222,620,000	1	222,620,000
•	nistration and general	transfers by June,202		222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	1 1 1 1 1	222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	1 1 1 1 1	222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council	Annually Annually Annually Annually Annually Annually Annually Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000	1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000	274,202,000 238,063,000 412,152,000 300,191,000	1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000	274,202,000 238,063,000 412,152,000 300,191,000	1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council	Anistration and general Annually Annually Annually Annually Annually Annually Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827	1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council	Anistration and general Annually Annually Annually Annually Annually Annually Annually Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000	1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000	1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000	1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council	Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000	1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000	1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000	1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,82
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Activity: C01S03 To facilitate admin	Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202	1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000	1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000	1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,82 249,338,000 275,142,000 3,176,207,82
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Activity: C01S03 To facilitate admin Biharamulo District Council	Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202 2,178,220,000	1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000	1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000	1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Activity: C01S03 To facilitate admit 26322132 Biharamulo District Council Biharamulo District Council	Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202 2,178,220,000 1,438,300,000	1 1 1 1 1 1 1 1 2 2	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000	1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000	1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,82 249,338,000 275,142,000 3,176,207,82 2,178,220,000 1,438,300,000 2,543,200,000
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Activity: C01S03 To facilitate admir 26322132 Biharamulo District Council 26322133 Bukoba District Council	Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202 2,178,220,000 1,438,300,000 2,543,200,000	1 1 1 1 1 1 1 1 2 2	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000	1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000	1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,82: 249,338,000 275,142,000 3,176,207,82' 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,338
26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Activity: C01S03 To facilitate admin 26322132 Biharamulo District Council 26322133 Bukoba District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council	nistration and general Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335	1 1 1 1 1 1 1 1 2 2	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335	1 1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335	1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,82: 249,338,000 275,142,000 3,176,207,82: 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,338 2,039,840,000
26322132 Biharamulo District Council 26322134 Bukoba District Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council Total Of Activity Activity: C01S03 To facilitate admin 26322132 Biharamulo District Council 26322134 Bukoba District Council 26322135 Karagwe District Council 26322136 Kyerwa District Council	Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000	1 1 1 1 1 1 1 2 2 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000	1 1 1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000	1 1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,82: 249,338,000 275,142,000 3,176,207,82 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,333 2,039,840,000 1,826,782,34
26322132 Biharamulo District Council 26322134 Bukoba District Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council 26322139 Ngara District Council 26322130 Biharamulo District Council 26322131 Bukoba District Council 26322132 Biharamulo District Council 26322134 Bukoba Municipal Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council	nistration and general Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341	1 1 1 1 1 1 1 2 2 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341	1 1 1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341	1 1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,82* 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,338 2,039,840,000 1,826,782,34* 2,235,387,283
26322132 Biharamulo District Council 26322134 Bukoba District Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council 26322139 Ngara District Council 26322139 Ngara District Council 26322132 Biharamulo District Council 26322132 Biharamulo District Council 26322134 Bukoba District Council 26322135 Karagwe District Council 26322136 Kyerwa District Council 26322137 Misenyi District Council 26322138 Muleba District Council	nistration and general Annually	transfers by June,202 222,620,000 274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 transfers by June,202 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341 2,235,387,283	1 1 1 1 1 1 1 2 2 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341 2,235,387,283	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341 2,235,387,283	1 1 1 1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 3,176,207,827 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341 2,235,387,283	274,202,000 238,063,000 412,152,000 300,191,000 1,204,499,827 249,338,000 275,142,000 2,178,220,000 1,438,300,000 2,543,200,000 1,549,086,335 2,039,840,000 1,826,782,341 2,235,387,283	1 1 1 1 1 1 1 1 1 1 1	274,202,000 238,063,000 412,152,000 300,191,000

	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
Perfomance Code and Description	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Sub Vote				18,337,905,354			18,337,905,354			18,337,905,354
Total Of Vote				31,683,358,000			31,920,257,963			32,085,633,713