

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
SUB VOTE: 1001 SUB VOTE NAME: Administration and Human Resources Management											
Objective: A Services Improved and HIV/AIDS infections reduced											
Target: A01C HIV/AIDS services at work place in 13 Sections/Units strengthened by June 2025											
Activity: A01C01 To provide nutritional supplements to employees living with HIV/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 awareness seminars to employees and voluntary HIV/AIDS testing 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 infections prevention campaigns in 13 Sections/Units promoted by June 2025											
Activity: A02C01 To conduct awareness seminars to employees and voluntary HIV/AIDS 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
Objective: B Effective implementation of the national anti-corruption strategy enhanced and sustained											
Target: B01C Awareness on Anti-corruption strategy implementantion in 13 Sectiions/Units promoted by June 2025											
Activity: B01C01 To conduct quartely one day seminar on 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											

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22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	10,000	10	100,000	10,000	15	150,000	10,000	20	200,000
22014104 Food and Refreshments	Person	8,500	20	170,000	8,500	25	212,500	8,500	30	255,000
Total Of Activity				270,000			362,500			455,000
Total Of Target				270,000			362,500			455,000
Objective: E	Good governance, Administrative and Human Resources Management Services improved									
Target: E01C	Leadership capacity development programs in ethics and values implemented to 50 RS Staff by June 2025									
Activity: E01C01	To train employees on service client charter and public service ethics by June 2023									
22003102 Diesel	Litre	2,800	10,892	30,497,600	2,800	10,900	30,520,000	2,800	10,920	30,576,000
22010101 Air Travel Tickets	Trip	650,000	2	1,300,000	650,000	2	1,300,000	650,000	2	1,300,000
22010105 Per Diem - Domestic	Person	100,000	25	2,500,000	100,000	20	2,000,000	100,000	30	3,000,000
22014104 Food and Refreshments	Person	8,500	30	255,000	8,500	30	255,000	8,500	35	297,500
Total Of Activity				34,552,600			34,075,000			35,173,500
Activity: E01C02	To conduct two judicial board meetings by June 2023									
21113114 Sitting Allowance	Person	200,000	10	2,000,000	200,000	15	3,000,000	200,000	20	4,000,000
22014104 Food and Refreshments	Person	8,500	15	127,500	8,500	20	170,000	8,500	25	212,500
Total Of Activity				2,127,500			3,170,000			4,212,500
Activity: E01C03	To conduct quarterly Regional Security and neighboring meetings by June 2023									
22014104 Food and Refreshments	Person	8,000	1,025	8,200,000	8,500	1,025	8,712,500	8,500	10	85,000
22014105 Entertainment	Person	3,000,000	7	21,000,000	3,000,000	7	21,000,000	3,000,000	7	21,000,000
22014106 Gifts and Prizes	Lumpsum	800,000	1	800,000	800,000	1	800,000	800,000	1	800,000
Total Of Activity				30,000,000			30,512,500			21,885,000
Total Of Target				66,680,100			67,757,500			61,271,000
Target: E02C	Offices (4) and residential accomodation(2) for RS Officials provided by June 2025									
Activity: E02C01	To facilitate provision of office running expenses by June 2023									
21112107 Casual Labourers	Monthly	2,950,000	12	35,400,000	3,000,000	12	36,000,000	3,000,000	12	36,000,000
21113101 Leave Travel	Person	800,000	15	12,000,000	1,000,000	20	20,000,000	1,000,000	30	30,000,000
21113129 Moving Expenses	Person	5,000,000	18	90,000,000	5,000,000	20	100,000,000	5,000,000	20	100,000,000
21114101 Honoraria	Monthly	3,200,000	12	38,400,000	3,200,000	12	38,400,000	3,200,000	12	38,400,000
22001108 Newspapers and Magazines	Each	10,000	5	50,000	10,000	6	60,000	10,000	8	80,000
22001113 Cleaning Supplies	Each	1,500,000	12	18,000,000	1,500,000	12	18,000,000	1,500,000	12	18,000,000
22014105 Entertainment	Each	800,000	16	12,800,000	1,000,000	20	20,000,000	1,000,000	30	30,000,000
22032111 Burial Expenses	Lumpsum	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
Total Of Activity				207,650,000			233,460,000			253,480,000
Activity: E02C02	To provide payments of utilities for Regional Block by June 2023									

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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 Activity				32,940,000			33,000,000			34,200,000
Activity: E02C03 To acquire office working tools by June, 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 Activity				179,540,400			183,426,431			183,426,431
Activity: E02C04 To maintain minor works and maintain equipments by June 2023										
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 Activity				29,200,000			29,200,000			29,200,000
Activity: E02C05 To facilitate payment of personal allowances in kind for entitled staff by June 2023										
21121101 Electricity	Monthly	850,000	12	10,200,000	850,000	12	10,200,000	850,000	12	10,200,000
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	1,030,000	12	12,360,000	1,030,000	12	12,360,000	1,030,000	12	12,360,000
Total Of Activity				29,760,000			29,760,000			29,760,000
Total Of Target				479,090,400			508,846,431			530,066,431
Target: E03C Performance Management Systems(Complaints handling system OPRAS and Client Service Charter etc) annually reviewed by June 2025										
Activity: E03C01 To train employees on OPRAS and public services issues by June 2023										
22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	20,000	1	20,000	20,000	1	20,000	20,000	1	20,000

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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 Activity				2,605,000			1,605,000			1,605,000	
Activity: E03C02 To supervise Government businesses and provide protocol services by June 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 Activity				47,000,000			60,000,000			60,000,000	
Activity: E03C03 To facilitate and participate in various National Festivals by June 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 Activity				47,320,000			48,620,000			49,920,000	
Activity: E03C04 To coordinate and disseminate information/events in the Region by June 2023											
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 Activity				1,285,000			1,685,000			1,685,000	
Total Of Target				98,210,000			111,910,000			113,210,000	
Target: E04C KRS's Human Resources Training Program coordinated and implemented by June 2025											
Activity: E04C01 To coordinate and implement training on long and short term programmes,attending seminars,workshops and forum by June 2023											
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 Activity				53,100,000			53,100,000			53,100,000	
Activity: E04C02 To facilitate recruitment, promotion,retirement,personal emolument(PE) and 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	
21113101 Leave Travel	Person	500,000	10	5,000,000	500,000	12	6,000,000	500,000	15	7,500,000	
21113103 Extra-Duty	Person	30,000	400	12,000,000	30,000	400	12,000,000	30,000	400	12,000,000	
22010105 Per Diem - Domestic	Person	100,000	42	4,200,000	100,000	50	5,000,000	100,000	50	5,000,000	
Total Of Activity				31,400,000			33,200,000			34,700,000	
Activity: E04C03 To participate in May Day(Workers day) by June 2023											

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22006104 Uniforms and Ceremonial Dresses	Person	10,000	6	60,000	10,000	6	60,000	10,000	8	80,000
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 Activity				2,240,000			2,240,000			2,260,000
Activity: E04C04 To conduct statutory meetings(workers meetings) by June 2023										
21113114 Sitting Allowance	Person	200,000	40	8,000,000	200,000	60	12,000,000	200,000	60	12,000,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	100,000	26	2,600,000	100,000	104	10,400,000	100,000	106	10,600,000
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 Activity				11,950,000			24,110,000			24,550,000
Total Of Target				98,690,000			112,650,000			114,610,000
Total Of Sub Vote				749,000,000			808,320,931			827,261,931

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

Objective: E Good governance, Administrative and Human Resources Management Services improved

Target: E01S Quality financial management and accounting services to 13 Departments/Units of KRS provided by 2025

Activity: E01S01 To facilitate payments to staff and service provider by June 2023

21113101 Leave Travel	Person	600,000	7	4,200,000	600,000	12	7,200,000	600,000	12	7,200,000
21113103 Extra-Duty	Manday	300,000	18	5,400,000	300,000	20	6,000,000	300,000	20	6,000,000
21113115 Subsistence Allowance	Person	500,000	5	2,500,000	500,000	10	5,000,000	500,000	10	5,000,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	150,000	10	1,500,000	150,000	10	1,500,000	150,000	10	1,500,000
22001103 Printing and Photocopy paper	Manday	528,000	1	528,000	600,000	1	600,000	600,000	1	600,000
22008110 Ground Transport (Bus, Train, Water)	Trip	120,000	15	1,800,000	120,000	20	2,400,000	120,000	20	2,400,000
Total Of Activity				15,928,000			22,700,000			22,700,000
Activity: E01S02 To prepare RS Financial Statements and Consolidate LGA's Financial Statements by June 2023										
21113103 Extra-Duty	Manday	180,000	10	1,800,000	180,000	12	2,160,000	180,000	12	2,160,000
22001103 Printing and Photocopy paper	Lumpsum	600,000	1	600,000	600,000	1	600,000	600,000	1	600,000
22008109 Air Travel Tickets	Trip	500,000	10	5,000,000	500,000	10	5,000,000	500,000	10	5,000,000
22010105 Per Diem - Domestic	Person	100,000	30	3,000,000	100,000	20	2,000,000	100,000	20	2,000,000
22014104 Food and Refreshments	Meeting	10,000	900	9,000,000	900	0	0	10,000	900	9,000,000
Total Of Activity				19,400,000			9,760,000			18,760,000

Executive Budget Proposal as Submitted

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Activity: E01S03 To coordinate and reply audit queries and Internal Audit observations by June 2023											
21113103	Extra-Duty	Manday	150,000	28	4,200,000	180,000	30	5,400,000	180,000	30	5,400,000
22001103	Printing and Photocopy paper	Set	120,000	5	600,000	120,000	6	720,000	120,000	9	1,080,000
31122108	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
Total Of Activity					12,000,000			13,320,000			13,680,000
Activity: E01S04 To facilitate the provision of employee entitlement benefits 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
Total Of Activity					13,080,000			13,080,000			13,080,000
Total Of Target					60,408,000			58,860,000			68,220,000
Target: E02S Financial management and accounting capacities for 12 finance and accounts staffs facilitated by 2025											
Activity: E02S01 To facilitate staff to attend Professional Review Classes Seminar's and workshop by June 2023											
22008102	Tuition Fees	Fee	1,000,000	15	15,000,000	1,500,000	15	22,500,000	1,500,000	15	22,500,000
22010102	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
22010105	Per Diem - Domestic	Person	120,000	30	3,600,000	120,000	30	3,600,000	120,000	30	3,600,000
Total Of Activity					20,400,000			27,900,000			27,900,000
Total Of Target					20,400,000			27,900,000			27,900,000
Total Of Sub Vote					80,808,000			86,760,000			96,120,000

SUB VOTE: 1003 **SUB VOTE NAME:** Internal Audit Unit

Objective: E **Good governance, Administrative and Human Resources Management Services improved**

Target: E01S **Quality assurance and consultation services designed to add value in 13 Units and/or Sections of KRS provided by June, 2025**

Activity: E01S01 **To conduct quarterly audit at Regional Secretariat and DC's office by June 2023**

21113103	Extra-Duty	Manday	300,000	6	1,800,000	300,000	6	1,800,000	300,000	6	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	311,966	4	1,247,862	311,966	4	1,247,862	311,966	4	1,247,862
22003102	Diesel	Litre	2,800	1,600	4,480,000	3,000	3,000	9,000,000	3,000	3,000	9,000,000
22010105	Per Diem - Domestic	Person	100,000	120	12,000,000	100,000	126	12,600,000	100,000	128	12,800,000
22014104	Food and Refreshments	Person	10,000	100	1,000,000	10,000	110	1,100,000	10,000	1,100	11,000,000
31122108	Computers and Photocopiers	Set	7,562,138	1	7,562,138	8,120,000	1	8,120,000	3,500,000	1	3,500,000
Total Of Activity					28,090,000			33,867,862			39,347,862

Activity: E01S02 **To facilitate the provision of employee entitlement benefits and allowances by June 2023**

21121101	Electricity	Monthly	260,000	12	3,120,000	260,000	12	3,120,000	260,000	12	3,120,000
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Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
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
22014106 Gifts and Prizes	Person	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
Total Of Activity				13,380,000			13,380,000			13,380,000
Total Of Target				41,470,000			47,247,862			52,727,862
Target:	E02S	Internal controls systems capacities for 3 internal audits staffs facilitated by June,2025								
Activity:	E02S01	To attend NBAA workshops and annual conference June 2023								
22008102 Tuition Fees	Person	1,000,000	4	4,000,000	1,200,000	4	4,800,000	1,200,000	4	4,800,000
22008109 Air Travel Tickets	Trip	550,000	8	4,400,000	550,000	8	4,400,000	550,000	8	4,400,000
22010102 Ground travel (bus, railway taxi, etc)	Trip	100,000	40	4,000,000	100,000	40	4,000,000	100,000	40	4,000,000
22010105 Per Diem - Domestic	Person	100,000	160	16,000,000	100,000	165	16,500,000	100,000	168	16,800,000
22012113 Subscription Fees	Person	130,000	1	130,000	130,000	1	130,000	130,000	1	130,000
Total Of Activity				28,530,000			29,830,000			30,130,000
Total Of Target				28,530,000			29,830,000			30,130,000
Total Of Sub Vote				70,000,000			77,077,862			82,857,862
SUB VOTE:	1004	SUB VOTE NAME: Procurement Management Unit								
Objective:	E	Good governance, Administrative and Human Resources Management Services improved								
Target:	E01S	Quality procurement management and supplies services in 13 department/unitof RS Provided by 2025								
Activity:	E01S01	To facilitate procurement of office running expenses to support requirements of Regional secretariat by June,2023								
22001101 Office Consumables (papers,pencils, pens and stationaries)	Monthly	500,000	12	6,000,000	600,000	12	7,200,000	700,000	12	8,400,000
22001102 Computer Supplies and Accessories	Set	1,200,000	2	2,400,000	1,200,000	3	3,600,000	1,200,000	4	4,800,000
22003102 Diesel	Litre	2,800	4,533	12,692,400	2,800	5,000	14,000,000	2,800	5,300	14,840,000
Total Of Activity				21,092,400			24,800,000			28,040,000
Activity:	E01S02	To facilitate payments of allowances in kind for entitled staff 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
Total Of Activity				13,080,000			13,080,000			13,080,000
Activity:	E01S03	To prepare procurement plan and coordinate the implementation by June 2023								
21113103 Extra-Duty	Person	90,000	40	3,600,000	90,000	40	3,600,000	90,000	40	3,600,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22001101 Office Consumables (papers,pencils, pens and stationaries)	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 Regional Tender Board meeting 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			53,240,000
Target: E02S Quality procurement management and suplies capacities for 4 procurent management unit staff facilitated by June,2025										
Activity: E02S01 To attend various seminars and workshops 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 administrative Matters and improve working environment by June 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 hours Training by June 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			4,800,000
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

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

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Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
21121103 Food and Refreshment	Person	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
220010102 Ground travel (bus, railway taxi, etc)	Trip	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
Total Of Activity				170,000			170,000			170,000
Total Of Target				170,000			170,000			170,000
Target: A02S HIV/AIDS services at work place in 13 Sections/Units strengthened by June 2025										
Activity: A02S01 To facilitate employees living with HIV on food supplements as per guideline by June, 2023										
22004103 Special Foods (diet food)	Lumpsum	30,000	1	30,000	30,000	3	90,000	30,000	4	120,000
220010102 Ground travel (bus, railway taxi, etc)	Trip	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
Total Of Activity				115,000			175,000			205,000
Total Of Target				115,000			175,000			205,000
Objective: B Effective implementation of the national anti-corruption strategy enhanced and sustained										
Target: B01S Awareness on Anti-Corruption strategy implementation in 17 sections/units promoted by June, 2025										
Activity: B01S01 To conduct a one day seminar on law and regulation of corruption to the DC's office staffs by June, 2023										
21121103 Food and Refreshment	Person	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
220010102 Ground travel (bus, railway taxi, etc)	Trip	5,000	17	85,000	5,000	17	85,000	5,000	17	85,000
Total Of Activity				170,000			170,000			170,000
Activity: B01S02 To provide manual, reference handouts, poster and active suggestion box to DC offices by June, 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 Activity				2,600,000			2,540,000			2,540,000
Total Of Target				2,770,000			2,710,000			2,710,000
Objective: E Good governance, Administrative and Human Resources Management Services improved										
Target: E01S Planning and Implementation of statutory meetings and services strengthening seminars coordinated by June 2025										
Activity: E01S01 To conduct monthly District Security Committee 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 Activity				3,600,000			3,600,000			3,600,000
Activity: E01S02 To conduct two District Judicial ethics Committee meetings by 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

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

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Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Activity				1,120,000			1,120,000			1,120,000
Activity: E01S03 To conduct two DCC meetings by June 2023										
21121103 Food and Refreshment	Person	20,000	305	3,050,000	20,000	305	3,050,000	20,000	310	3,100,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	100,000	3	150,000	100,000	3	150,000	100,000	3	150,000
22010105 Per Diem - Domestic	Person	100,000	208	20,800,000	100,000	208	20,800,000	100,000	208	20,800,000
Total Of Activity				24,000,000			24,000,000			24,050,000
Total Of Target				28,720,000			28,720,000			28,770,000
Target: E02S Capacity in laws interpretation, regulations and directives governing administration and Legal services in 8 LGAs strengthened by June, 2025										
Activity: E02S01 To supervise Government businesses and provide protocol services by June, 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 Water 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 Activity				27,640,000			15,600,000			13,710,000
Activity: E02S02 To facilitate division officers in carrying out their responsibilities by June, 2023										
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	26,040,000
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 Activity				30,417,600			39,540,000			39,540,000
Activity: E02S03 To facilitate militia office's to performed its duties and responsibilities fully by June, 2023										
22001109 Printing and Photocopying Costs	Lumpsum	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 Activity				3,040,000			3,160,000			892,000
Activity: E02S04 To coordinate UHURU torch race in the District by June, 2023										
22003102 Diesel	Litre	2,800	200	560,000	2,800	200	560,000	2,800	200	560,000
22006104 Uniforms and Ceremonial Dresses	Pc	50,000	20	1,000,000	50,000	20	1,000,000	50,000	20	1,000,000
22021101 Motor Vehicles and Water 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 Activity				25,560,000			25,560,000			25,560,000
Total Of Target				86,657,600			83,860,000			79,702,000
Target: E03S Leadership capacity development programs in ethics and values implemented 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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023			Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
22002102 Water Charges	Monthly	60,000	12	720,000	60,000	12	720,000	60,000	12	720,000	
Total Of Activity				13,500,000			13,500,000			13,500,000	
Activity: E03S02 To coordinate provision of staff relation and welfare including health and safety 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 Activity				9,453,000			9,300,000			5,300,000	
Total Of Target				22,953,000			22,800,000			18,800,000	
Target: E04S Performance Management Systems (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2025											
Activity: E04S01 To facilitate complaints handling desks to operate fully by June, 2023											
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 Activity				510,000			510,000			510,000	
Activity: E04S02 To facilitate payment of various office expenses 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	
22014106 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 Activity				28,384,400			36,034,400			37,384,400	
Total Of Target				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											

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

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Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22003102 Diesel	Litre	2,800	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 Activity				39,040,000			39,400,000			39,400,000
Activity: E05S02 To facilitate long and short term staff training 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 Activity				5,240,000			5,240,000			5,240,000
Total Of Target				44,280,000			44,640,000			44,640,000
Target: E06S Offices and Residential Accommodation (2) for RS officials provided by June, 2025										
Activity: E06S01 To maintain office equipment and buildings by June 2023										
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 Activity				640,000			640,000			640,000
Activity: E06S02 To repair buildings and other office equipment 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 Activity				800,000			800,000			800,000
Total Of Target				1,440,000			1,440,000			1,440,000
Total Of Sub Vote				216,000,000			221,059,400			214,331,400
SUB VOTE: 1006 SUB VOTE NAME: DAS-Biharamulo										
Objective: A Services Improved and HIV/AIDS infections reduced										
Target: A01S HIV/AIDS Awareness Creation to DC'S Staff and 8 LGAs community members facilitated by June, 2025										
Activity: A01S02 To supply Condoms and treatment to PLHIV to DC'S Office by June,2023										
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
Total Of Activity				610,000			580,000			685,000

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

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Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Target				610,000			580,000			685,000
Target: A02S HIV/ AIDS services at work place strengthened by June, 2025										
Activity: A02S03 To provide handouts and video show to 12 employees about HIV/AIDS by June, 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 Activity				250,000			395,000			470,000
Activity: A02S04 To supply nutrient food and allowances to staff living with HIV/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 Activity				1,000,000			1,120,000			1,120,000
Total Of Target				1,250,000			1,515,000			1,590,000
Objective: B Effective implementation of the national anti-corruption strategy enhanced and sustained										
Target: B01S Effective Implementation of the National Anti - Corruptions of Strategy Enhanced and Sustained by June, 2025										
Activity: B01S01 To conduct awareness on corruption prevention to 12 DC's Office staff by June, 2023										
21121103 Food and Refreshment	Person	10,000	15	150,000	15,000	30	450,000	15,000	30	450,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	1	50,000	50,000	4	200,000	50,000	4	200,000
Total Of Activity				200,000			650,000			650,000
Activity: B01S02 To provide manual, reference handouts, poster and active suggestion box to DC offices by June, 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 Activity				2,450,000			2,420,000			2,720,000
Total Of Target				2,650,000			3,070,000			3,370,000
Objective: E Good governance, Administrative and Human Resources Management Services improved										
Target: E01S Planning and Implementation of Statutory Meetings and Services Strengthening Seminars Co ordinated by June, 2025										
Activity: E01S01 To conduct two DCC meetings by June, 2023										
21113114 Sitting Allowance	Person	200,000	10	2,000,000	200,000	15	3,000,000	20,000	20	400,000
21121103 Food and Refreshment	Person	10,000	16	160,000	15,000	16	240,000	15,000	16	240,000
22010102 Ground travel (bus, railway taxi, etc)	Trip	40,000	40	1,600,000	40,000	4	160,000	40,000	4	160,000
Total Of Activity				3,760,000			3,400,000			800,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: E01S02 To coordinate Uhuru 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 Activity					1,560,000			12,000,000			15,000,000
Activity: E01S03 To conduct monthly security committee meetings by June,2023											
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 Activity					2,550,000			3,200,000			3,200,000
Activity: E01S04 To conduct two District Judicial ethics Committee meetings 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 Activity					14,200,000			14,200,000			14,200,000
Total Of Target					22,070,000			32,800,000			33,200,000
Target: E02S Offices(4) and Residential Accommodation (2) for RS officials provided by June, 2025											
Activity: E02S02 To facilitate payments of various office expenses by June,2023											
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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
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 Activity				85,410,000			76,430,000			81,060,000
Activity: E02S03 To facilitate Division Officers in performing development and maintaining peace and security in their areas (divisions) 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 Activity				25,800,000			25,800,000			25,800,000
Activity: E02S04 To conduct Government business and protocol services by June,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 Activity				39,000,000			44,200,000			44,200,000
Activity: E02S05 To facilitate 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
21121107 Furniture	Lumpsum	16,000,000	1	16,000,000	16,000,000	1	16,000,000	16,000,000	1	16,000,000
Total Of Activity				28,780,000			28,780,000			28,780,000
Activity: E02S10 To facilitate Office running by June, 2023										
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 Activity				1,980,000			1,980,000			1,980,000
Activity: E02S11 To maintain Office equipment and buildings by June, 2023										
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 Activity				360,000			280,000			280,000
Total Of Target				181,330,000			177,470,000			182,100,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Target: E04S Performance management system (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2025											
Activity: E04S01 To facilitate Staff to fill, review OPRAS and implement the client service charter by June,2022											
21121103	Food and Refreshment	30,000	20	600,000	30,000	20	600,000	30,000	20	600,000	
22001101	Office Consumables (papers,pencils, pens and stationaries)	50,000	1	50,000	30,000	1	30,000	30,000	1	30,000	
Total Of Activity				650,000				630,000			630,000
Total Of Target				650,000				630,000			630,000
Objective: F Human Resources Management, Good Governance and Administrative matters improved.											
Target: F05S Human resources training program coordinated and implemented by June, 2024											
Activity: F05S01 To facilitate human resources training of long term and short term by June, 2023											
22008102	Tuition Fees	1,600,000	2	3,200,000	600,000	2	1,200,000	600,000	2	1,200,000	
22010102	Ground travel (bus, railway taxi, etc)	60,000	4	240,000	60,000	4	240,000	60,000	4	240,000	
22010105	Per Diem - Domestic	100,000	40	4,000,000	2,000,000	2	4,000,000	2,000,000	2	4,000,000	
Total Of Activity				7,440,000				5,440,000			5,440,000
Total Of Target				7,440,000				5,440,000			5,440,000
Total Of Sub Vote				216,000,000				221,505,000			227,015,000
SUB VOTE: 1008 SUB VOTE NAME: DAS- Karagwe											
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											
Activity: A01S01 To conduct awareness seminars to 12 employees on the preventive of new HIV infection by June 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	50,000	1	50,000	20,000	1	20,000	20,000	1	20,000	
22004103	Special Foods (diet food)	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000	
22014104	Food and Refreshments	10,000	12	120,000	10,000	12	120,000	10,000	12	120,000	
Total Of Activity				2,570,000				2,540,000			2,540,000
Activity: A01S02 To conduct video show and supply hand outs about HIV/AIDS to 12 staff by June 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	250,000	1	250,000	300,000	1	300,000	300,000	1	300,000	
22014104	Food and Refreshments	10,000	15	150,000	10,000	18	180,000	10,000	20	200,000	
Total Of Activity				400,000				480,000			500,000
Total Of Target				2,970,000				3,020,000			3,040,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Objective: B Effective implementation of the national anti-corruption strategy enhanced and sustained											
Target: B01C Awareness on Anti-corruption strategy implementation in 13 Sections/Units promoted by June 2025											
Activity: B01C01 To conduct seminars to 12 staff on Law and Regulations of corruption to DC's by June 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	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	15	127,500	8,500	20	170,000
Total Of Activity				135,000				177,500			220,000
Activity: B01C02 To provide active suggestion box and reference hand out to office by June 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 Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000	1	50,000	50,000	1	50,000	50,000	1	50,000
Total Of Activity				3,770,000				4,250,000			4,400,000
Total Of Target				3,905,000				4,427,500			4,620,000
Objective: E Good governance, Administrative and Human Resources Management Services improved											
Target: E01C Planning and implementation of statutory KRS meetings and services strengthening seminars coordinated by June, 2025											
Activity: E01C01 To conduct two DCC meeting by June 2023											
21113103	Extra-Duty	Person	30,000	140	4,200,000	30,000	200	6,000,000	30,000	200	6,000,000
21113114	Sitting Allowance	Person	200,000	20	4,000,000	200,000	20	4,000,000	200,000	20	4,000,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000	2	200,000	100,000	2	200,000	100,000	2	200,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	2	100,000	50,000	2	100,000	50,000	2	100,000
22014104	Food and Refreshments	Person	8,500	100	850,000	10,000	100	1,000,000	10,000	100	1,000,000
Total Of Activity				9,350,000				11,300,000			11,300,000
Activity: E01C02 To conduct monthly security committee meetings by 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Monthly	25,000	12	300,000	30,000	12	360,000	30,000	12	360,000
22014104	Food and Refreshments	Monthly	200,000	12	2,400,000	300,000	12	3,600,000	350,000	12	4,200,000
Total Of Activity				2,700,000				3,960,000			4,560,000
Total Of Target				12,050,000				15,260,000			15,860,000
Target: E02C Capacity in laws interpretation, regulations and directives governing administration and legal services in 8 LGAs by June, 2025											
Activity: E02C01 To supervise government business and provide protocol services by June 2023											
22003102	Diesel	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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22014104 Food and Refreshments	Person	10,000	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 Activity				48,520,000			50,120,000			51,520,000
Activity: E02C02 To facilitate division officers on carrying out their responsibilities by June 2023										
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 Activity				28,900,000			29,000,000			29,100,000
Activity: E02C03 To facilitate militia office's to perform its duties and their responsibilities 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 Activity				18,240,000			18,240,000			18,240,000
Activity: E02C04 To coordinate touch UHURU torch race in the district 2023										
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 Activity				12,480,000			12,600,000			12,600,000
Activity: E02C05 To conduct two judicial ethics committee meetings by June 2023										
21113114 Sitting Allowance	Person	200,000	20	4,000,000	200,000	20	4,000,000	200,000	20	4,000,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	58,500	13	152,000	58,500	16	177,500	58,500	21	220,000
Total Of Activity				4,152,000			4,177,500			4,220,000
Activity: E02C06 To maintain office equipment's and building 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 Activity				9,080,000			9,080,000			9,080,000
Total Of Target				121,372,000			123,217,500			124,760,000
Target: E03C Leadership capacity development programs in ethics and values implemented to 50 RS staff by June 2025										
Activity: E03C01 To facilitate provision of employees of entitled benefits and allowance by June 2023										
21121101 Electricity	Monthly	555,000	12	6,660,000	555,000	12	6,660,000	555,000	12	6,660,000
21121104 Telephone	Monthly	515,000	12	6,180,000	515,000	12	6,180,000	515,000	12	6,180,000
Total Of Activity				12,840,000			12,840,000			12,840,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: E03C02 To coordinate staff relation and welfare including health and safety 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	1,500,000
21113129	Moving Expenses	Person	1,600,000	1	1,600,000	1,800,000	1	1,800,000	1,800,000	1	1,800,000
22014106	Gifts and Prizes	Person	300,000	4	1,200,000	500,000	4	2,000,000	600,000	4	2,400,000
22032111	Burial Expenses	Lumpsum	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000
Total Of Activity					7,300,000			14,500,000			13,400,000
Total Of Target					20,140,000			27,340,000			26,240,000
Target: E04C Performance Management Systems (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2025											
Activity: E04C01 To facilitate operation of complaints handling desk by June 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Monthly	30,000	12	360,000	20,000	12	240,000	20,000	12	240,000
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
Total Of Activity					1,560,000			1,440,000			1,440,000
Activity: E04C02 To facilitate payments of various office expenses by June 2023											
21113103	Extra-Duty	Person	30,000	36	1,080,000	30,000	40	1,200,000	30,000	45	1,350,000
21113115	Subsistence Allowance	Person	500,000	2	1,000,000	500,000	2	1,000,000	500,000	2	1,000,000
21113132	Staff debts	Person	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000
22002101	Electricity	Monthly	100,000	12	1,200,000	100,000	12	1,200,000	100,000	12	1,200,000
22002102	Water Charges	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22002107	Telephone Charges	Monthly	100,000	12	1,200,000	100,000	12	1,200,000	100,000	12	1,200,000
22012102	Posts and Telegraphs	Meeting	25,000	12	300,000	25,000	12	300,000	25,000	12	300,000
22021102	Tyres and Batteries	Vehicle Maint	8,000,000	1	8,000,000	8,000,000	1	8,000,000	8,000,000	1	8,000,000
22032122	Suppliers Debts	Person	743,000	1	743,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000
Total Of Activity					14,623,000			16,000,000			16,150,000
Total Of Target					16,183,000			17,440,000			17,590,000
Target: E05C KRSi's Human Resources Training Program coordinated and implemented by June 2025											
Activity: E05C01 To facilitate one staff on long and short term training by June,2023											
22008101	Accommodation	Person	850,000	1	850,000	850,000	1	850,000	850,000	1	850,000
22008102	Tuition Fees	Fee	1,050,000	1	1,050,000	1,050,000	1	1,050,000	1,050,000	1	1,050,000
22008110	Ground Transport (Bus, Train, Water)	Trip	120,000	2	240,000	120,000	2	240,000	120,000	2	240,000
Total Of Activity					2,140,000			2,140,000			2,140,000
Activity: E05C02 To attend various meetings, workshop and seminars within and outside the Region by June 2023											
22003102	Diesel	Litre	2,800	5,000	14,000,000	2,800	1,000	2,800,000	2,800	1,000	2,800,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023			Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
22010102 Ground travel (bus, railway taxi, etc)	Trip	120,000	2	240,000	120,000	2	240,000	120,000	2	240,000	
22010105 Per Diem - Domestic	Person	100,000	110	11,000,000	100,000	110	11,000,000	100,000	110	11,000,000	
Total Of Activity				25,240,000			14,040,000			14,040,000	
Total Of Target				27,380,000			16,180,000			16,180,000	
Total Of Sub Vote				204,000,000			206,885,000			208,290,000	

SUB VOTE: 1009 **SUB VOTE NAME:** DAS-Misenyi

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, 2024**

Activity: A01S01 **To conduct awareness seminars to 13 employees on the preventive of new HIV infection and care to those PLHIV by June 2023**

21121103 Food and Refreshment	Person	10,000	10	100,000	10,000	10	100,000	10,000	10	100,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	2	100,000	50,000	2	100,000	50,000	2	100,000

Total Of Activity **200,000** **200,000** **200,000**

Total Of Target **200,000** **200,000** **200,000**

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**

22004103 Special Foods (diet food)	Monthly	40,000	12	480,000	40,000	12	480,000	40,000	12	480,000
22010102 Ground travel (bus, railway taxi, etc)	Trip	10,000	12	120,000	10,000	12	120,000	10,000	12	120,000

Total Of Activity **600,000** **600,000** **600,000**

Total Of Target **600,000** **600,000** **600,000**

Objective: B **Effective implementation of the national anti-corruption strategy enhanced and sustained**

Target: B01C **Awareness on Anti-corruption strategy implementation in 13 Sections/Units promoted by June 2024**

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
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	1	50,000	50,000	1	50,000	50,000	1	50,000

Total Of Activity **170,000** **170,000** **170,000**

Activity: B01C02 **To provide active suggestion box and reference and out to office by June 2023**

22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	2	100,000	50,000	2	100,000	50,000	2	100,000
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Total Of Activity **100,000** **100,000** **100,000**

Executive Budget Proposal as Submitted

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023			Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Total Of Target				270,000			270,000			270,000	
Objective: E Good governance, Administrative and Human Resources Management Services improved											
Target: E01C Planning and implementation of statutory KRS meetings and services strengthening by June, 2025											
Activity: E01C01 To conduct two DCC meetings by June,2023											
21113114	Sitting Allowance	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	Computers, printers, scanners, and other computer related equipment	Set	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000
Total Of Activity					2,200,000			2,080,000			2,080,000
Activity: E01C02 To conduct (12) twelve district defiance and security committee meetings by June, 2023											
21113103	Extra-Duty	Person	30,000	80	2,400,000	30,000	90	2,700,000	30,000	100	3,000,000
21121103	Food and Refreshment	Person	10,000	240	2,400,000	10,000	240	2,400,000	10,000	240	2,400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	4	200,000	50,000	4	200,000	50,000	4	200,000
Total Of Activity					5,000,000			5,300,000			5,600,000
Total Of Target					7,200,000			7,380,000			7,680,000
Target: E02C Capacity in laws interpretation, regulations and directives governing administration and Legal services in 8 LGAs strengthened by June, 2025											
Activity: E02C01 To supervise Government businesses and provide protocol services by June, 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 Tools and Implements	Lumpsum	200,000	1	200,000	200,000	1	200,000	20,000	1	20,000
22021101	Motor Vehicles 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 Activity					85,800,000			95,800,000			95,620,000
Activity: E02C02 To facilitate Division officers in carrying out their responsibilities by June, 2023											
21113103	Extra-Duty	Person	30,000	48	1,440,000	30,000	60	1,800,000	30,000	80	2,400,000
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	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
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 Activity					7,440,000			7,800,000			8,400,000
Activity: E02C03 To facilitate militia offices to perform its duties and responsibilities by June, 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22005112 Peoples Militia	Person	150,000	12	1,800,000	150,000	12	1,800,000	150,000	12	1,800,000
Total Of Activity				2,400,000			2,400,000			2,400,000
Activity: E02C04 To coordinate UHURU torch race by June, 2023										
22003102 Diesel	Litre	2,800	400	1,120,000	2,800	400	1,120,000	3,000	500	1,500,000
Total Of Activity				1,120,000			1,120,000			1,500,000
Activity: E02C05 To conduct three neighborhood meeting 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 Activity				23,840,000			24,040,000			24,040,000
Activity: E02C06 To conduct District Judicial Officers Ethics Committees by June, 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 Activity				3,440,000			3,540,000			3,640,000
Total Of Target				124,040,000			134,700,000			135,600,000
Target: E03C Leadership capacity development programs in ethics and values implemented to 50 RS staff by June 2025										
Activity: E03C01 To facilitate the provision of employees entitled and allowances by June, 2023										
21121101 Electricity	Monthly	555,000	12	6,660,000	555,000	12	6,660,000	555,000	12	6,660,000
21121104 Telephone	Monthly	515,000	12	6,180,000	515,000	12	6,180,000	515,000	12	6,180,000
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 Activity				28,840,000			28,840,000			28,840,000
Activity: E03C02 To coordinate provisional of staff relation and welfare including 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 Activity				4,900,000			3,900,000			3,900,000
Total Of Target				33,740,000			32,740,000			32,740,000
Target: E04C Performance Management Systems (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2025										
Activity: E04C01 To facilitate operation of complaints handling desk by June, 2023										
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	468,000	1	468,000	500,000	1	500,000	500,000	1	500,000
31122108 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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Activity				1,668,000			2,500,000			2,500,000
Activity: E04C02 To facilitate payment of various office expenses by June, 2023										
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
Objective: F Human Resources Management, Good Governance and Administrative matters improved.										
Target: F03C Professional training of staff conducted following training programme by June,2024										
Activity: F03C01 To facilitate one staff 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 meetings,workshops and seminars within and outside the Region by June,2023										
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				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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: A01S01 To conduct awareness seminars to employees on HIV/AIDS by 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 Activity					335,000			435,000			435,000
Activity: A01S02 To provide nutritional supplements to employees living with HIV/AIDS by June,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 Activity					390,000			390,000			390,000
Total Of Target					725,000			825,000			825,000
Objective: B Effective implementation of the national anti-corruption strategy enhanced and sustained											
Target: B01S RS ethics and Integrity committees quarterly performance strengthened by June 2025											
Activity: B01S01 To conduct awareness seminars on corruption and prevention to 16 DC's office staff by June 2023											
22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
22014104	Food and Refreshments	Person	10,000	15	150,000	10,000	15	150,000	10,000	15	150,000
Total Of Activity					450,000			450,000			450,000
Activity: B01S02 To provide manual,handouts,posters and active suggestion box to 16 DC's office staff by June,2023											
21113103	Extra-Duty	Person	30,000	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 Activity					2,450,000			2,800,000			2,500,000
Total Of Target					2,900,000			3,250,000			2,950,000
Objective: E Good governance, Administrative and Human Resources Management Services improved											
Target: E01S Planning and implementation of statutory KRS meetings and services strengthening seminars coordinated by June, 2025											
Activity: E01S01 To conduct two DCC Meetings by June,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	Person	6,000	100	600,000	8,000	100	800,000	8,500	100	850,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Activity				1,050,000			1,500,000			1,600,000
Activity: E01S02 To coordinate UHURU Torch race by June,2023										
22003102 Diesel	Litre	2,800	9,000	25,200,000	2,800	9,000	25,200,000	2,800	9,000	25,200,000
22006104 Uniforms and Ceremonial Dresses	Person	30,000	5	150,000	50,000	5	250,000	50,000	8	400,000
22014104 Food and Refreshments	Person	8,500	19	161,500	8,500	20	170,000	8,500	22	187,000
Total Of Activity				25,511,500			25,620,000			25,787,000
Activity: E01S03 To conduct monthly security committee meetings by June,2023										
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	600,000
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	1,600,000
Total Of Activity				6,240,000			6,800,000			7,300,000
Activity: E01S05 To coordinate the provision of employees relations and welfare including health and safety by June,2023										
21112107 Casual Labourers	Monthly	330,000	12	3,960,000	350,000	12	4,200,000	350,000	0	0
21113101 Leave Travel	Person	1,500,000	3	4,500,000	1,800,000	3	5,400,000	1,800,000	4	7,200,000
21113129 Moving Expenses	Person	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	0	0
21113132 Staff debts	Person	500,000	1	500,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
22032111 Burial Expenses	Lumpsum	982,500	1	982,500	1,500,000	2	3,000,000	1,500,000	2	3,000,000
Total Of Activity				10,942,500			14,600,000			11,200,000
Total Of Target				43,744,000			48,520,000			45,887,000
Target: E02S Performance Management Systems (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2025										
Activity: E02S01 To strengthen the community complaints desk by June,2023										
21113103 Extra-Duty	Person	30,000	168	5,040,000	30,000	200	6,000,000	30,000	220	6,600,000
22001109 Printing and Photocopying Costs	Monthly	25,000	12	300,000	25,000	12	300,000	25,000	12	300,000
Total Of Activity				5,340,000			6,300,000			6,900,000
Activity: E02S02 To conduct sensitization seminars on conflict management to DC office staff by June,2023										
22001109 Printing and Photocopying Costs	Lumpsum	600,000	1	600,000	600,000	1	600,000	600,000	1	600,000
22014104 Food and Refreshments	Person	10,000	30	300,000	10,000	35	350,000	10,000	40	400,000
Total Of Activity				900,000			950,000			1,000,000
Total Of Target				6,240,000			7,250,000			7,900,000
Target: E04S Offices(4) and Residential Accommodation (2) for RS officials provided by June, 2025										
Activity: E04S02 To supervise Government business and provide protocol services by June,2023										
22003102 Diesel	Litre	2,800	6,400	17,920,000	2,800	7,000	19,600,000	2,800	7,000	19,600,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22005112 Peoples Militia	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22010105 Per Diem - Domestic	Person	100,000	575	57,500,000	100,000	580	58,000,000	100,000	590	59,000,000
22021101 Motor Vehicles and Water Craft	Vehicle Maint	9,445,500	2	18,891,000	10,000,000	2	20,000,000	10,000,000	2	20,000,000
22021102 Tyres and Batteries	Vehicle Maint	3,000,000	4	12,000,000	8,000,000	2	16,000,000	8,500,000	2	17,000,000
Total Of Activity				108,711,000			116,000,000			118,000,000
Activity: E04S03 To facilitate division officers performing their duties by June,2023										
21113112 Responsibility Allowance	Monthly	500,000	12	6,000,000	500,000	12	6,000,000	500,000	12	6,000,000
22003101 Petrol	Litre	3,000	1,300	3,900,000	3,000	1,400	4,200,000	3,000	1,500	4,500,000
22010105 Per Diem - Domestic	Person	100,000	338	33,800,000	100,000	338	33,800,000	100,000	338	33,800,000
Total Of Activity				43,700,000			44,000,000			44,300,000
Activity: E04S04 To facilitate 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
21121107 Furniture	Monthly	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
Activity: E04S05 To facilitate office running expenses by June 2023										
22002101 Electricity	Monthly	100,000	12	1,200,000	100,000	12	1,200,000	100,000	12	1,200,000
22002102 Water Charges	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
22002107 Telephone Charges	Monthly	50,000	12	600,000	50,000	12	600,000	50,000	12	600,000
22012102 Posts and Telegraphs	Monthly	25,000	12	300,000	25,000	12	300,000	25,000	12	300,000
Total Of Activity				4,500,000			4,500,000			4,500,000
Activity: E04S06 To maintain office equipment's and buildings by June 2023										
22001113 Cleaning Supplies	Lumpsum	400,000	1	400,000	500,000	1	500,000	600,000	1	600,000
22018106 Direct labour (contracted or casual hire)	Contract	300,000	1	300,000	300,000	1	300,000	300,000	1	300,000
Total Of Activity				700,000			800,000			900,000
Total Of Target				186,391,000			178,080,000			180,480,000
Total Of Sub Vote				240,000,000			237,925,000			238,042,000

SUB VOTE: 1011 **SUB VOTE NAME:** DAS-Ngara

Objective: A Services Improved and HIV/AIDS infections reduced

Target: A01C HIV/AIDS Awareness Creation DC's Office Staff and 8 LGAs Community Members facilitated by June, 2025

Activity: A01C01 To conduct awareness seminars to 16 staff and identify staff affected by HIV/AIDS by June, 2023

22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	20,000	1	20,000	20,000	1	20,000	20,000	1	20,000
22014104 Food and Refreshments	Person	10,000	20	200,000	100,000	25	2,500,000	10,000	25	250,000

Executive Budget Proposal as Submitted

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Total Of Activity				220,000			2,520,000			270,000	
Activity: A01C03 To supply condoms and treatment to PLHIV 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 Activity				210,000			300,000			390,000	
Total Of Target				430,000			2,820,000			660,000	
Target: A02S HIV/ AIDS services at work place ni 13 Sections/Units strengthened by June, 2025											
Activity: A02S01 To supply nutrient food 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 Activity				1,000,000			8,600,000			1,080,000	
Activity: A02S02 To provide handouts and video show to employees about HIV/AIDS by June, 2023											
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 Activity				220,000			290,000			3,040,000	
Total Of Target				1,220,000			8,890,000			4,120,000	
Objective: B Effective implementation of the national anti-corruption strategy enhanced and sustained											
Target: B01C Awareness on Anti - Corruption Strategy Implementation in DC's Office promoted by June, 2025											
Activity: B01C01 To conduct awareness seminars on corruption and prevention to 16 Staff by June, 2023											
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 Activity				220,000			240,000			220,000	
Activity: B01C02 To provide manual, reference handouts, posters and active suggestion 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 Activity				2,420,000			2,420,000			2,420,000	
Total Of Target				2,640,000			2,660,000			2,640,000	
Objective: E Good governance, Administrative and Human Resources Management Services improved											
Target: E01S Planning and Implementation of Statutory Meetings and Services Strengthening Seminars Co ordinated by June, 2025											

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: E01S01 To conduct two DCC meetings by June 2023											
21113114	Sitting Allowance	Person	200,000	6	1,200,000	200,000	6	1,200,000	200,000	6	1,200,000
21121103	Food and Refreshment	Person	10,000	16	160,000	10,000	16	160,000	10,000	18	180,000
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 Activity					1,440,000			1,520,000			1,580,000
Activity: E01S07 To conduct District Judicial ethics Committee meetings by June, 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 Activity					8,592,000			11,040,000			11,540,000
Activity: E01S08 To co ordinate Uhuru Torch race by June 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 Activity					11,800,000			12,200,000			12,200,000
Activity: E01S09 To conduct monthly security committee meetings by June 2023											
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 Activity					2,420,000			2,420,000			2,420,000
Total Of Target					24,252,000			27,180,000			27,740,000
Target: E02S Human resources training program co ordinated and implemented by June,2025											
Activity: E02S01 To facilitate human resources training of a long term and short term by June 2023											
22008102	Tuition Fees	Person	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 Activity					9,680,000			11,680,000			11,680,000
Total Of Target					9,680,000			11,680,000			11,680,000
Target: E03S Offices and Residential Accommodation (2) for RS officials provided by June, 2025											
Activity: E03S01 To maintain Office equipment and buildings by June 2023											
22001109	Printing and Photocopying Costs	Lumpsum	80,000	1	80,000	80,000	1	80,000	80,000	1	80,000
22001113	Cleaning Supplies	Set	80,000	2	160,000	80,000	2	160,000	80,000	2	160,000
22006101	Bed and Mattresses	Pc	100,000	1	100,000	100,000	1	100,000	100,000	1	100,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
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 Activity					31,490,000			31,550,000			31,550,000
Activity: E03S05 To facilitate the provision of employees entitled benefits by June 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 Activity					1,400,000			2,800,000			2,800,000
Total Of Target					32,890,000			34,350,000			34,350,000
Objective: F Human Resources Management, Good Governance and Administrative matters improved.											
Target: F01C Working tools, Office and Residential accommodation for eligible staff provided in RS by June, 2023											
Activity: F01C02 To facilitate payments of various office expenses by June, 2023											
21113101	Leave Travel	Person	200,000	6	1,200,000	200,000	8	1,600,000	200,000	10	2,000,000
21113103	Extra-Duty	Monthly	30,000	300	9,000,000	30,000	350	10,500,000	30,000	360	10,800,000
21113115	Subsistence Allowance	Lumpsum	570,000	1	570,000	570,000	2	1,140,000	570,000	4	2,280,000
21113119	Medical and Dental Refunds	Person	190,000	1	190,000	190,000	1	190,000	190,000	1	190,000
21114105	Casual Labour	Person	150,000	12	1,800,000	150,000	12	1,800,000	150,000	12	1,800,000
21121103	Food and Refreshment	Person	10,000	20	200,000	10,000	30	300,000	10,000	40	400,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000	12	720,000	60,000	12	720,000	60,000	12	720,000
22003102	Diesel	Litre	2,800	8,450	23,660,000	3,000	9,000	27,000,000	3,000	9,000	27,000,000
22005112	Peoples Militia	Monthly	240,000	12	2,880,000	240,000	12	2,880,000	240,000	12	2,880,000
22032122	Suppliers Debts	Lumpsum	977,200	1	977,200	500,000	1	500,000	500,000	1	500,000
Total Of Activity					41,197,200			46,630,000			48,570,000
Activity: F01C03 To facilitate Division Officers to coordinate development and maintaining of peace and security in their areas (divisions) 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
21113115	Subsistence Allowance	Person	110,000	2	220,000	110,000	3	330,000	110,000	4	440,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000	12	960,000	80,000	12	960,000	80,000	12	960,000
22001103	Printing and Photocopy paper	Lumpsum	30,000	12	360,000	30,000	12	360,000	30,000	0	0
22003102	Diesel	Litre	2,800	1,286	3,600,800	3,000	1,200	3,600,000	300	1,200	360,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105 Per Diem - Domestic	Person	100,000	194	19,400,000	100,000	194	19,400,000	100,000	194	19,400,000
Total Of Activity				29,340,800			29,450,000			25,960,000
Activity: F01C04 To supervise government business and protocol services by June, 2023										
22010101 Air Travel Tickets	Trip	500,000	2	1,000,000	600,000	2	1,200,000	600,000	2	1,200,000
22010105 Per Diem - Domestic	Person	100,000	400	40,000,000	100,000	500	50,000,000	100,000	500	50,000,000
22011105 Per Diem - Foreign	Person	120,000	27	3,240,000	120,000	30	3,600,000	120,000	30	3,600,000
Total Of Activity				44,240,000			54,800,000			54,800,000
Activity: F01C05 To facilitate the provision of employees entitled benefits by June, 2023										
21121101 Electricity	Monthly	555,000	12	6,660,000	555,000	12	6,660,000	555,000	12	6,660,000
21121104 Telephone	Monthly	515,000	12	6,180,000	555,000	12	6,660,000	555,000	12	6,660,000
21121107 Furniture	Annually	16,000,000	1	16,000,000	1,600,000	1	1,600,000	16,000,000	1	16,000,000
Total Of Activity				28,840,000			14,920,000			29,320,000
Activity: F01C06 To facilitate Office running by June, 2023										
22002102 Water Charges	Monthly	50,000	12	600,000	70,000	12	840,000	70,000	12	840,000
22002107 Telephone Charges	Monthly	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 Activity				1,140,000			1,380,000			1,380,000
Total Of Target				144,758,000			147,180,000			160,030,000
Target: F06C Performance Management Systems (Complaints handling system OPRASS and Client Service Charter etc) annually reviewed by June, 2025										
Activity: F06C01 To facilitate staff to fill reviewed OPRAS and implement the client service by June,2023										
21121103 Food and Refreshment	Person	5,000	20	100,000	5,000	20	100,000	5,000	20	100,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	30,000	1	30,000	30,000	1	30,000	30,000	1	30,000
Total Of Activity				130,000			130,000			130,000
Total Of Target				130,000			130,000			130,000
Total Of Sub Vote				216,000,000			234,890,000			241,350,000

SUB VOTE: 1012 **SUB VOTE NAME:** DAS-Kyerwa

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

Activity: A01S01 To conduct awareness seminars to employees on HIV/AIDS by June,2023

22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	200,000	1	200,000	200,000	1	200,000
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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22001109 Printing and Photocopying 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 Activity				520,000			520,000			520,000
Total Of Target				520,000			520,000			520,000
Target: A02S HIV/AIDS Services at Work Place Strengthen by June, 2025										
Activity: A02S01 To supply nutrients food and allowances to staff living with HIV/AIDS by June, 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, railway taxi, etc)	Trip	20,000	12	240,000	20,000	12	240,000	20,000	12	240,000
Total Of Activity				2,640,000			2,640,000			2,640,000
Total Of Target				2,640,000			2,640,000			2,640,000
Objective: B Effective implementation of the national anti-corruption strategy enhanced and sustained										
Target: B01S RS ethics and Integrity committees quarterly performance strengthened by June 2025										
Activity: B01S01 To conduct awareness seminars on corruption prevention to 10 staffs of DC's office by June 2023										
22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	409,000	1	409,000	200,000	1	200,000	200,000	1	200,000
22001109 Printing and Photocopying 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 Activity				609,000			500,000			500,000
Activity: B01S02 To provide manual, handouts, posters and active suggestion box to DC's office 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	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 Activity				1,350,000			1,630,000			1,930,000
Total Of Target				1,959,000			2,130,000			2,430,000
Objective: E Good governance, Administrative and Human Resources Management Services improved										
Target: E01S Planning and implementation of statutory KRS meetings and services strengthening seminars coordinated by June, 2025										
Activity: E01S01 To conduct two DCC Meetings by June,2023										
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, railway taxi, etc)	Trip	120,000	2	240,000	120,000	2	240,000	120,000	2	240,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22014104 Food and Refreshments	Person	10,000	120	1,200,000	10,000	120	1,200,000	10,000	120	1,200,000
Total Of Activity				5,840,000			7,840,000			8,840,000
Activity: E01S02 To coordinate UHURU Torch race by June,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 Activity				13,800,000			18,100,000			18,450,000
Activity: E01S03 To conduct monthly security committee meetings by June,2023										
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 Activity				4,080,000			4,560,000			4,860,000
Activity: E01S05 To coordinate the provision of employees relations and welfare including health and safety by June,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 Subsistence 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 Activity				9,856,000			11,980,000			14,140,000
Total Of Target				33,576,000			42,480,000			46,290,000
Target: E02S Performance Management Systems (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2025										
Activity: E02S01 To strengthen the community complaints desk by June,2023										
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 Activity				4,800,000			4,900,000			5,000,000
Total Of Target				4,800,000			4,900,000			5,000,000
Target: E04S Offices and residential accommodation for RS officials provided by June, 2025										
Activity: E04S02 To facilitate payment of various office expenses by June,2023										
21112107 Casual Labourers	Monthly	200,000	12	2,400,000	200,000	12	2,400,000	200,000	12	2,400,000
21113132 Staff debts	Lumpsum	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000
22002102 Water Charges	Manday	25,000	12	300,000	25,000	12	300,000	25,000	12	300,000
22002107 Telephone Charges	Monthly	25,000	12	300,000	25,000	12	300,000	30,000	12	360,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22003102 Diesel	Litre	2,800	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 Government business and provide protocol services by June,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 officers' responsibilities 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 stationaries)	Lumpsum	400,000	2	800,000	400,000	2	800,000	400,000	2	800,000
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
Activity: E04S05 To facilitate 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
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 NAME:** Legal Service Unit

Objective: E Good governance, Administrative and Human Resources Management Services improved

Target: E01C Legal services in 8 LGAS strengthen by June 2025

Activity: E01C01 To prepare and review various legal instruments(such as contracts, MoU, orders ,notices, certificates and agreements) by June 2023

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 Submitted

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: E01C02 To conduct monitoring and evaluation of the activities of the District Legal Services Unit by June 2023											
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 Activity					23,000,000			25,800,000			25,800,000
Activity: E01C03 To Conduct monitoring and evaluation of the activities of the Land Ward Tribunal by June 2023											
22003102	Diesel	Litre	2,800	3,000	8,400,000	2,800	3,000	8,400,000	2,800	3,000	8,400,000
22010105	Per Diem - Domestic	Person	100,000	130	13,000,000	100,000	130	13,000,000	100,000	130	13,000,000
Total Of Activity					21,400,000			21,400,000			21,400,000
Activity: E01C04 To facilitate staff to attend Professional Review Classes Seminar's and workshop by June 2023											
21113127	Uniform Allowance	Person	500,000	2	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
22008108	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 Activity					6,400,000			5,500,000			5,600,000
Total Of Target					60,000,000			62,200,000			62,600,000
Total Of Sub Vote					60,000,000			62,200,000			62,600,000

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

Objective: E Good governance, Administrative and Human Resources Management Services improved

Target: E01C ICT and Management information Systems deployed at KGR and LGAs managed by June 2025

Activity: E01C01 To maintain Regional Secretariat Website, video conference facilities and internet service by June, 2023

22001111	Software License Fees	Fee	400,000	2	800,000	400,000	2	800,000	400,000	2	800,000
22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	150,000	1	150,000	300,000	1	300,000	100,000	1	100,000

Total Of Activity 950,000 1,100,000 900,000

Activity: E01C02 To administer and improve Local Area Network ,Internets and Communicating Services at RS and LGAs by June,2023

21113103	Extra-Duty	Person	30,000	45	1,350,000	30,000	60	1,800,000	30,000	60	1,800,000
22012101	Internet and Email connections	Quarterly	250,000	4	1,000,000	250,000	4	1,000,000	250,000	4	1,000,000

Total Of Activity 2,350,000 2,800,000 2,800,000

Total Of Target 3,300,000 3,900,000 3,700,000

Target: E02C ICT and e-Government Implementation to KGR and 8 LGAs Provided by June 2025

Activity: E02C01 To facilitate acquisition of Operating Software and Hardware at RS by June, 2023

22001102	Computer Supplies and Accessories	Set	900,000	2	1,800,000	1,200,000	2	2,400,000	1,200,000	2	2,400,000
22001111	Software License Fees	Fee	900,000	2	1,800,000	1,200,000	2	2,400,000	1,200,000	2	2,400,000
22003102	Diesel	Litre	2,800	2,350	6,580,000	2,800	5,500	15,400,000	2,800	6,000	16,800,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105 Per Diem - Domestic	Person	100,000	135	13,500,000	100,000	50	5,000,000	100,000	60	6,000,000
Total Of Activity				23,680,000			25,200,000			27,600,000
Activity: E02C02 To conduct quarterly supportive supervision to 40 Information Systems deployed at RS and LGAs 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 Activity				11,900,000			20,400,000			22,800,000
Activity: E02C03 To facilitate LGAs in the development and 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 Activity				11,800,000			19,000,000			19,200,000
Activity: E02C04 To conduct quarterly ICT Steering committee 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 Activity				5,200,000			8,800,000			8,800,000
Total Of Target				52,580,000			73,400,000			78,400,000
Target: E03C Training needs Assessment on MIS and ICT and Capacity building plan prepared and implemented by June 2025										
Activity: E03C01 To facilitate Unit staff to attend short course and professional courses by June 2023										
22008102 Tuition Fees	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 Activity				4,120,000			5,200,000			5,200,000
Total Of Target				4,120,000			5,200,000			5,200,000
Total Of Sub Vote				60,000,000			82,500,000			87,300,000

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

Objective: E Good governance, Administrative and Human Resources Management Services improved

Target: E01C Offices (4) and residential accommodation(2) for RS Officials provided by June 2025

Activity: E01C01 To acquire office working tools by June, 2023

21113103 Extra-Duty	Person	30,000	20	600,000	30,000	20	600,000	30,000	20	600,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	54,000	1	54,000	54,000	1	54,000	54,000	1	54,000
22001108 Newspapers and Magazines	Day	2,000	365	730,000	2,000	365	730,000	2,000	365	730,000
22003102 Diesel	Litre	2,800	970	2,716,000	2,800	980	2,744,000	2,800	980	2,744,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105 Per Diem - Domestic	Person	15,900,000	1	15,900,000	15,900,000	1	15,900,000	15,900,000	1	15,900,000
Total Of Activity				20,000,000			20,028,000			20,028,000
Total Of Target				20,000,000			20,028,000			20,028,000
Total Of Sub Vote				20,000,000			20,028,000			20,028,000
SUB VOTE: 2001 SUB VOTE NAME: Planning and Coordination										
Objective: A Services Improved and HIV/AIDS infections reduced										
Target: A01S Services improved and HIV/AIDS infections reduced by June, 2025										
Activity: A01S01 To conduct 14 days CSO's mapping implements project and program dealing with HIV/AIDS to 8 LGA's by June 2023										
22003102 Diesel	Litre	2,800	1,000	2,800,000	2,800	1,200	3,360,000	2,800	1,300	3,640,000
22010105 Per Diem - Domestic	Person	100,000	90	9,000,000	120,000	100	12,000,000	120,000	120	14,400,000
Total Of Activity				11,800,000			15,360,000			18,040,000
Activity: A01S02 To coordinate and make follow up on active HIV/AIDS committees at all levels (CMAC, WMAC & VMAC) by June, 2023										
22003102 Diesel	Litre	2,800	3,200	8,960,000	2,800	1,300	3,640,000	2,800	1,400	3,920,000
22010105 Per Diem - Domestic	Person	100,000	96	9,600,000	120,000	130	15,600,000	120,000	140	16,800,000
Total Of Activity				18,560,000			19,240,000			20,720,000
Total Of Target				30,360,000			34,600,000			38,760,000
Objective: D Linkage between MDAs and LGAs Improved										
Target: D01S Preparation, monitoring and evaluation of Plans and budget for KRS, 8 LGAs and other stakeholders coordinated by June, 2025										
Activity: D01S01 To coordinate preparation and submission of RS and LGAs plans and Budget at Regional and Ministerial level by June, 2023										
22003102 Diesel	Litre	2,800	2,000	5,600,000	2,800	3,200	8,960,000	2,800	3,500	9,800,000
22010102 Ground travel (bus, railway taxi, etc)	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	96	9,600,000	120,000	110	13,200,000	120,000	120	14,400,000
Total Of Activity				15,680,000			23,360,000			25,400,000
Activity: D01S02 To facilitate scrutinization of RS and LGAs plans and Budget at Regional and Ministerial level by June, 2023										
21113103 Extra-Duty	Person	30,000	160	4,800,000	30,000	195	5,850,000	30,000	200	6,000,000
22010102 Ground travel (bus, railway taxi, etc)	Monthly	120,000	4	480,000	120,000	10	1,200,000	120,000	10	1,200,000
22010105 Per Diem - Domestic	Person	100,000	96	9,600,000	120,000	90	10,800,000	120,000	100	12,000,000
31122108 Computers and Photocopiers	Set	1,200,000	2	2,400,000	1,200,000	2	2,400,000	1,200,000	2	2,400,000
Total Of Activity				17,280,000			20,250,000			21,600,000
Total Of Target				32,960,000			43,610,000			47,000,000
Target: D02S Social and Economic development activities, projects and programme by KRS, 8 LGAs and other stakeholders coordinated and supervised by June, 2025										

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: D02S01 To conduct two Regional Consultative Committee (RCC) meetings by June,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 Activity					16,400,000			21,700,000			22,000,000
Activity: D02S02 To conduct quarterly Revenue and Expenditure Management Committee meetings by June,2023											
21113103	Extra-Duty	Person	30,000	160	4,800,000	30,000	165	4,950,000	30,000	170	5,100,000
21113114	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
Total Of Activity					13,000,000			15,150,000			15,300,000
Activity: D02S03 To conduct quarterly Audit Committee meetings by June,2023											
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	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 Activity					5,800,000			14,040,000			14,100,000
Activity: D02S04 To update regional Socio Economic Profile and GDP by June, 2023											
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 Activity					8,200,000			9,400,000			10,600,000
Activity: D02S05 To conduct quarterly review and evaluation on Risk management framework 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 Activity					18,000,000			3,000,000			3,000,000
Activity: D02S06 To conduct 2 regional disaster meetings on the preparation of the Kagera Disaster Emergence Rapid Response Team by June,2023											
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 Activity					5,990,000			6,130,000			6,780,000
Total Of Target					67,390,000			69,420,000			71,780,000
Target: D03S Planning and Coordination Capacities and capabilities of seven (7) staff facilitated by June, 2025											

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: D03S01 To facilitate section staff to attend long and short courses training 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 Fees	Person	4,150,000	1	4,150,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000
22010102	Ground travel (bus, railway taxi, etc)	Trip	120,000	4	480,000	120,000	4	480,000	120,000	4	480,000
Total Of Activity					6,030,000			3,660,000			3,940,000
Activity: D03S04 To follow-up Women, Youth and disables loan taker from present 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 Activity					6,200,000			6,720,000			7,360,000
Total Of Target					12,230,000			10,380,000			11,300,000
Objective: E Good governance, Administrative and Human Resources Management Services improved											
Target: E01C Planning and Coordination Capacities and capabilities of seven (7) staff facilitated by June, 2025											
Activity: E01C03 To conduct awareness workshop on guideline use, reporting and Act's related to the provision of 10% council soft loan provided to women, youth and disabled by June, 2023											
21113103	Extra-Duty	Person	30,000	4	120,000	30,000	4	120,000	30,000	4	120,000
22001109	Printing and 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 Refreshments	Person	10,000	25	250,000	10,000	25	250,000	10,000	25	250,000
Total Of Activity					2,370,000			3,670,000			3,670,000
Activity: E01C04 To facilitate payment of various office running and working environment expenses by June,2023											
21113101	Leave Travel	Person	1,000,000	3	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000
21113129	Moving Expenses	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 Vehicles 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 Activity					12,530,000			16,000,000			16,000,000
Activity: E01C05 To attend Ministerial seminars and workshops by June,2023											
22010102	Ground travel (bus, railway taxi, etc)	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 Activity					4,080,000			5,200,000			5,200,000
Activity: E01C06 To facilitate monthly payment of staff entitled personal allowances 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
Total Of Activity					13,080,000			13,080,000			13,080,000
Total Of Target					32,060,000			37,950,000			37,950,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Total Of Sub Vote				175,000,000			195,960,000			206,790,000	
SUB VOTE: 2002 SUB VOTE NAME: Economic and Productive Sector											
Objective: C Quality of life socially and economically improved											
Target: C01C Expertise facilitation on Agriculture sector to 8 LGA and other 10 Stakeholders by provided June 2025											
Activity: C01C01 To coordinate and supervise agricultural activities quarterly to enhance production of roots and cereal crops in a Regional by June, 2023											
22003102	Diesel	Litre	2,800	1,200	3,360,000	2,800	1,300	3,640,000	2,800	1,300	3,640,000
22010105	Per Diem - Domestic	Person	100,000	160	16,000,000	100,000	165	16,500,000	100,000	170	17,000,000
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 Activity					45,528,000			53,140,000			56,640,000
Activity: C01C02 To coordinate production of four cash crops coffee,Tea,Cotton and Tobacco 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 Activity					7,800,000			8,580,000			9,360,000
Activity: C01C03 To coordinate Nane Nane Exhibition at Regional and Zonal level by June, 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 Activity					20,800,000			19,060,000			19,650,000
Total Of Target					74,128,000			80,780,000			85,650,000
Objective: D Linkage between MDAs and LGAs Improved											
Target: D01C Technical sectoral (Agriculture,Livestock,Fisheries,Natural Resources management and Cooperative Trade) report compilation from 8 LGAs coordinated and disseminated by June 2025											
Activity: D01C01 To coordinate,monitor and promotions of strategic plans of industrials investment by June, 2023											
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 Activity					12,200,000			12,700,000			13,200,000
Activity: D01C02 To conduct one Regional Fisheries stakeholders 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 Activity					9,900,000			10,100,000			11,200,000
Activity: D01C03 To coordinate Zonal and Sectorial meetings 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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22010105 Per Diem - Domestic	Person	100,000	100	10,000,000	100,000	90	9,000,000	100,000	100	10,000,000
Total Of Activity				10,960,000			10,200,000			11,440,000
Activity: D01C04 To promote value addition of products in small, medium and large industries 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 Activity				23,840,000			23,980,000			24,120,000
Activity: D01C05 To coordinate tree Planting Campaign,tourism and bee keeping in Region 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	76	7,600,000	100,000	80	8,000,000	100,000	85	8,500,000
Total Of Activity				8,160,000			8,616,000			9,144,000
Activity: D01C06 To coordinate, Monitor, supervise and advice on the performance of cooperative unions, AMCOS 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 Activity				3,560,000			2,616,000			2,744,000
Activity: D01C07 To coordinate environmental and Sanitations activities to 8 LGAs 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	20	2,000,000	100,000	22	2,200,000	100,000	24	2,400,000
Total Of Activity				3,400,000			3,880,000			4,360,000
Activity: D01C11 To organize stakeholder meeting by June 2023										
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 Activity				4,030,000			4,600,000			4,950,000
Activity: D01C12 To organize and coordinate development of new grazing ranch by June, 2023										
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 Activity				3,244,000			3,400,000			3,740,000
Total Of Target				79,294,000			80,092,000			84,898,000
Objective: E Good governance, Administrative and Human Resources Management Services improved										
Target: E01C Training Needs Assessment on MIS and ICT and capacity building plan prepared and implemented by June,2025										
Activity: E01C01 To facilitate two staff to attend long and short course by June, 2023										
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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22008107 Training Allowances	Person	600,000	2	1,200,000	600,000	3	1,800,000	600,000	4	2,400,000
22010102 Ground travel (bus, railway taxi, etc)	Trip	120,000	8	960,000	120,000	8	960,000	120,000	10	1,200,000
Total Of Activity				6,160,000			8,760,000			11,600,000
Total Of Target				6,160,000			8,760,000			11,600,000
Target:	E02C Offices(4) and residential accommodation (2) for RS officials provided by June, 2025									
Activity:	E02C01 To facilitate provision of employees entitled benefits 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
Total Of Activity				13,080,000			13,080,000			13,080,000
Total Of Target				13,080,000			13,080,000			13,080,000
Total Of Sub Vote				172,662,000			182,712,000			195,228,000

SUB VOTE: 2003 **SUB VOTE NAME:** Infrastructure Sector

Objective: C **Quality of life socially and economically improved**

Target: C01S **Regional transport and land use plan improved by June,2025**

Activity: C01S01 **To facilitate payment of various administratives office expenses by June,2023**

21113101 Leave Travel	Person	800,000	3	2,400,000	800,000	3	2,400,000	800,000	3	2,400,000
21113103 Extra-Duty	Person	30,000	289	8,670,000	30,000	290	8,700,000	30,000	292	8,760,000
22001102 Computer Supplies and Accessories	Set	1,330,000	1	1,330,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000
22003102 Diesel	Litre	2,800	5,000	14,000,000	2,800	3,000	8,400,000	2,800	3,000	8,400,000
22010105 Per Diem - Domestic	Person	100,000	130	13,000,000	100,000	130	13,000,000	100,000	130	13,000,000
22014106 Gifts and Prizes	Person	400,000	3	1,200,000	300,000	3	900,000	300,000	3	900,000
22021101 Motor Vehicles and Water Craft	Vehicle Maint	20,000,000	1	20,000,000	16,000,000	1	16,000,000	16,000,000	1	16,000,000

Total Of Activity **60,600,000** **50,600,000** **50,660,000**

Activity: C01S03 **To coordinate implementation of road, building,survey and town planning policies,laws and regulations by June, 2023**

22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	100,000	8	800,000	100,000	6	600,000	100,000	8	800,000
22003102 Diesel	Litre	2,800	1,500	4,200,000	2,800	2,200	6,160,000	2,800	2,500	7,000,000
22010105 Per Diem - Domestic	Person	100,000	60	6,000,000	100,000	80	8,000,000	100,000	70	7,000,000

Total Of Activity **11,000,000** **14,760,000** **14,800,000**

Activity: C01S04 **To facilitate capacity building to 8 LGAs in Buildings, survey and town planning by June,2023**

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023			Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
22001101 Office Consumables (papers,pencils, pens and stationaries)	Set	200,000	4	800,000	200,000	4	800,000	200,000	4	800,000	
22003102 Diesel	Litre	2,800	3,000	8,400,000	2,800	3,300	9,240,000	2,800	3,400	9,520,000	
22010105 Per Diem - Domestic	Person	100,000	250	25,000,000	100,000	300	30,000,000	100,000	400	40,000,000	
22014104 Food and Refreshments	Person	10,000	100	1,000,000	10,000	100	1,000,000	10,000	110	1,100,000	
Total Of Activity				35,200,000			41,040,000			51,420,000	
Activity: C01S05 To facilitate Department staff to attend long and short term training by June, 2023											
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	
22010102 Ground travel (bus, railway taxi, etc)	Trip	120,000	10	1,200,000	120,000	12	1,440,000	120,000	12	1,440,000	
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 Activity				8,200,000			8,940,000			9,440,000	
Total Of Target				115,000,000			115,340,000			126,320,000	
Total Of Sub Vote				115,000,000			115,340,000			126,320,000	

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

Objective: C Quality of life socially and economically improved

Target: C02S Environmental Health matters coordinated and supervised by June, 2025

Activity: C02S09 To facilitate office running expenses by June, 2023

22003102 Diesel	Litre	2,800	8,000	22,400,000	2,800	9,000	25,200,000	2,800	9,500	26,600,000
22021101 Motor Vehicles and Water Craft	Vehicle Maint	6,000,000	1	6,000,000	16,000,000	1	16,000,000	17,000,000	1	17,000,000
22021102 Tyres and Batteries	Vehicle Maint	4,000,000	1	4,000,000	9,000,000	1	9,000,000	9,500,000	1	9,500,000
Total Of Activity				32,400,000			50,200,000			53,100,000
Total Of Target				32,400,000			50,200,000			53,100,000

Objective: D Linkage between MDAs and LGAs Improved

Target: D01S Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025

Activity: D01S01 To facilitate RHMT Staff with monthly Statutory Benefits and allowances by June 2023

21113101 Leave Travel	Person	1,200,000	9	10,800,000	1,200,000	12	14,400,000	1,200,000	15	18,000,000
21113103 Extra-Duty	Monthly	540,000	18	9,720,000	540,000	18	9,720,000	540,000	18	9,720,000
22010105 Per Diem - Domestic	Person	100,000	270	27,000,000	100,000	250	25,000,000	100,000	250	25,000,000
22014106 Gifts and Prizes	Lumpsum	1,400,000	1	1,400,000	2,500,000	1	2,500,000	2,800,000	1	2,800,000
Total Of Activity				48,920,000			51,620,000			55,520,000
Activity: D01S02 To facilitate payments of personal allowance 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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023			Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
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	1	16,000,000	16,000,000	1	16,000,000	
Total Of Activity				29,080,000			29,080,000			29,080,000	
Activity: D01S03	To conduct quarterly Regional Multisectoral Nutrition Steering Committee Meetings by June 2023										
21113103 Extra-Duty	Person	120,000	30	3,600,000	120,000	40	4,800,000	120,000	45	5,400,000	
22001101 Office Consumables (papers,pencils, pens and stationaries)	Quarterly	350,000	4	1,400,000	400,000	4	1,600,000	500,000	4	2,000,000	
22014104 Food and Refreshments	Person	5,000	1,120	5,600,000	6,000	1,120	6,720,000	6,000	1,120	6,720,000	
Total Of Activity				10,600,000			13,120,000			14,120,000	
Total Of Target				88,600,000			93,820,000			98,720,000	
Objective: E	Good governance, Administrative and Human Resources Management Services improved										
Target: E01S	Health and Social Welfare Services among LGAs Coordinated by June 2020										
Activity: E01S01	To conduct one day biannual RHMT/RRHMT meeting by June 2022										
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	
SUB VOTE: 2005	SUB VOTE NAME: Management, Monitoring and Inspection										
Objective: E	Good governance, Administrative and Human Resources Management Services improved										
Target: E01C	Compliance to the government financial regulations, accounting and procurement procedures in 8 LGAs fostered by June, 2025										
Activity: E01C01	To cordinate LAAC, TOA and ALAT activities 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	
Activity: E01C02	To follow up on the performance of the LGRCIS to 8 LGAs by June, 2023										
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	

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Activity: E01C03 To conduct assesments of the new revenue 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 Activity				24,120,000	29,000,000			32,680,000			
Activity: E01C04 To facilitate follow up on the performance of Financial management, good Governance, Internal controls, HR and legal issues performance 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 Activity				36,760,000	39,040,000			41,020,000			
Total Of Target				119,960,000	117,320,000			126,860,000			
Target: E02C Leadership capacity development programs in ethics and values implemented to 50 RS staff by June 2025											
Activity: E02C02 To facilitate office operational and attend official meetings inside and outside the Region by June, 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 Activity				19,040,000	20,600,000			22,450,000			
Total Of Target				19,040,000	20,600,000			22,450,000			
Target: E03C Capacity of 8 LGAs in Budget preparation, implementation, monitoring and evaluation built by June, 2025											
Activity: E03C01 To conduct monitoring and evaluation of the implemented projects at LGAs 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 Activity				36,000,000	37,000,000			38,000,000			
Total Of Target				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

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22001101 Office Consumables (papers,pencils, pens and stationaries)	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 Activity				4,960,000			11,120,000			13,580,000
Activity: C01S02 To facilitate monitoring and supervision of three Rs (Reading, writing and arithmetic) in 8 LGAs 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 Activity				20,000,000			29,040,000			37,920,000
Activity: C01S06 To facilitate adult education learnig,Teachers seminars and supervise teaching and learning in Primary and Secondary education 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 Activity				24,160,000			35,860,000			44,550,000
Total Of Target				49,120,000			76,020,000			96,050,000
Target: C02S Capacity to implement Education and Vocational Training Policy in 8 LGAs and other Stake holders coordinated by June 2025										
Activity: C02S02 To facilitate payments of personal allowances 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 Activity				29,080,000			13,080,000			29,080,000
Activity: C02S04 To facilitate payment of office running and staff welfare expenses by June,2023										
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
Total Of Activity				6,600,000			6,405,250			11,300,000
Total Of Target				35,680,000			19,485,250			40,380,000
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										

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
22001101 Office Consumables (papers,pencils, pens and stationaries)	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 Activity				64,200,000			73,430,000			70,680,000
Activity: C03S02	To coordinate SHIMIWI,SHIMISEMITA,UMISETA and UMITASHUMITA Games in the Region by June 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 Activity				21,000,000			29,200,000			34,700,000
Total Of Target				85,200,000			102,630,000			105,380,000
Total Of Sub Vote				170,000,000			198,135,250			241,810,000

SUB VOTE: 2008 **SUB VOTE NAME:** Industry, Trade and Investment

Objective: E **Good governance, Administrative and Human Resources Management Services improved**

Target: E01C **Offices (4) and residential accommodation(2) for RS Officials provided by June 2025**

Activity: E01C01 **To acquire office working tools by June, 2023**

21113103 Extra-Duty	Person	30,000	20	600,000	30,000	20	600,000	30,000	20	600,000
22001101 Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	80,000	1	80,000	80,000	1	80,000	80,000	1	80,000
22003102 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
Total Of Activity				25,000,000			25,000,000			25,000,000
Total Of Target				25,000,000			25,000,000			25,000,000
Total Of Sub Vote				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**

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Target: C01S Learning environment for Primary education strengthened by June, 2025											
Activity: C01S01 To facilitate primary education transfers to LGA by June,2022											
26322132	Biharamulo District Council	Annually	307,503,000	1	307,503,000	307,503,000	1	307,503,000	307,503,000	1	307,503,000
26322133	Bukoba District Council	Annually	320,101,000	1	320,101,000	320,101,000	1	320,101,000	320,101,000	1	320,101,000
26322134	Bukoba Municipal Council	Annually	149,249,000	1	149,249,000	149,249,000	1	149,249,000	149,249,000	1	149,249,000
26322135	Karagwe District Council	Annually	340,856,016	2	340,856,016	340,856,016	2	340,856,016	340,856,016	2	340,856,016
26322136	Kyerwa District Council	Annually	301,113,000	1	301,113,000	301,113,000	1	301,113,000	301,113,000	1	301,113,000
26322137	Misenyi District Council	Annually	218,725,863	2	218,725,863	218,725,863	2	218,725,863	218,725,863	2	218,725,863
26322138	Muleba District Council	Annually	554,100,000	2	554,100,000	554,100,000	2	554,100,000	554,100,000	2	554,100,000
26322139	Ngara District Council	Annually	345,862,000	1	345,862,000	345,862,000	1	345,862,000	345,862,000	1	345,862,000
Total Of Activity					2,537,509,879			2,537,509,879			2,537,509,879
Total Of Target					2,537,509,879			2,537,509,879			2,537,509,879
Total Of Sub Vote					2,537,509,879			2,537,509,879			2,537,509,879

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

Objective: C Quality of life socially and economically improved

Target: C01S Learning Environment to Secondary education in the Region Improved by June, 2025

Activity: C01S01 To facilitate secondary education transfers to LGAs by June, 2023

26322132	Biharamulo District Council	Annually	142,184,000	1	142,184,000	142,184,000	1	142,184,000	142,184,000	1	142,184,000
26322133	Bukoba District Council	Annually	157,616,000	1	157,616,000	157,616,000	1	157,616,000	157,616,000	1	157,616,000
26322134	Bukoba Municipal Council	Annually	147,084,000	1	147,084,000	147,084,000	1	147,084,000	147,084,000	1	147,084,000
26322135	Karagwe District Council	Annually	309,938,016	2	309,938,016	309,938,016	2	309,938,016	309,938,016	2	309,938,016
26322136	Kyerwa District Council	Annually	119,593,000	1	119,593,000	119,593,000	1	119,593,000	119,593,000	1	119,593,000
26322137	Misenyi District Council	Annually	215,303,863	2	215,303,863	215,303,863	2	215,303,863	215,303,863	2	215,303,863
26322138	Muleba District Council	Annually	430,698,000	2	430,698,000	430,698,000	2	430,698,000	430,698,000	2	430,698,000
26322139	Ngara District Council	Annually	1,018,580,000	2	1,018,580,000	1,018,580,000	2	1,018,580,000	1,018,580,000	2	1,018,580,000
Total Of Activity					2,540,996,879			2,540,996,879			2,540,996,879
Total Of Target					2,540,996,879			2,540,996,879			2,540,996,879
Total Of Sub Vote					2,540,996,879			2,540,996,879			2,540,996,879

SUB VOTE: 8077 **SUB VOTE NAME:** Transfers to LGAs - Land Development and Urban Planning

Objective: C Quality of life socially and economically improved

Target: C01S Land development and urban development in the Region enhanced by June, 2025

Activity: C01S01 To facilitate transfers to LGAs by June, 2023

26322135	Karagwe District Council	Annually	17,132,236	1	17,132,236	17,132,236	1	17,132,236	17,132,236	1	17,132,236
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FORM 3B: OTHER CHARGES EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
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
Total Of Activity				190,429,099			190,429,099			190,429,099
Total Of Target				190,429,099			190,429,099			190,429,099
Total Of Sub Vote				190,429,099			190,429,099			190,429,099

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

Objective: C **Quality of life socially and economically improved**

Target: C01S **Public health services coordinated in the region by June, 2025**

Activity: C01S01 **To facilitate transfers to LGAs by June, 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				1,757,262,494			1,757,262,494			1,757,262,494
Activity: C01S03 To facilitate public health services transfers to LGAs by June, 2023										
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
Total Of Target				2,375,189,847			2,375,189,847			2,375,189,847
Total Of Sub Vote				2,375,189,847			2,375,189,847			2,375,189,847

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

Objective: C **Quality of life socially and economically improved**

Target: C01S **Works activities in the Region coordinated by June, 2025**

Activity: C01S01 **To facilitate works transfers to LGAs by June, 2023**

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	44,469,000
26322139 Ngara District Council	Annually	24,103,000	1	24,103,000	24,103,000	1	24,103,000	24,103,000	1	24,103,000
Total Of Activity				244,078,863			244,078,863			244,078,863

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Total Of Target				244,078,863				244,078,863			
Total Of Sub Vote				244,078,863				244,078,863			

SUB VOTE: 8084 **SUB VOTE NAME:** Transfers to LGAs - Natural Resources and Environmental Conservation

Objective: C **Quality of life socially and economically improved**

Target: C01S **Natural resources managed for the betterment the Region residents and national by June, 2025**

Activity: C01S01 **To facilitate Natural resource 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	23,983,024
26322137	Misenyi District Council	Annually	37,793,863	1	37,793,863	37,793,863	1	37,793,863	37,793,863	1	37,793,863
26322138	Muleba District Council	Annually	43,200,000	1	43,200,000	43,200,000	1	43,200,000	43,200,000	1	43,200,000
26322139	Ngara District Council	Annually	19,000,000	1	19,000,000	19,000,000	1	19,000,000	19,000,000	1	19,000,000
Total Of Activity					123,976,887				123,976,887		
Total Of Target					123,976,887				123,976,887		
Total Of Sub Vote					123,976,887				123,976,887		

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

Objective: C **Quality of life socially and economically improved**

Target: C01S **Community development, Gender and children matters to all levels by June, 2025**

Activity: C01S01 **To facilitate Community developmen and children transfers to LGAs by June, 2023**

26322135	Karagwe District Council	Annually	32,644,032	1	32,644,032	32,644,032	1	32,644,032	32,644,032	1	32,644,032
26322137	Misenyi District Council	Annually	100,639,168	1	100,639,168	100,639,168	1	100,639,168	100,639,168	1	100,639,168
26322138	Muleba District Council	Annually	79,041,545	1	79,041,545	79,041,545	1	79,041,545	79,041,545	1	79,041,545
26322139	Ngara District Council	Annually	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000
Total Of Activity					247,324,746				247,324,746		
Total Of Target					247,324,746				247,324,746		
Total Of Sub Vote					247,324,746				247,324,746		

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

Objective:

Target:

Activity: C01C01

26322135	Karagwe District Council	Annually	63,288,064	1	63,288,064	63,288,064	1	63,288,064	63,288,064	1	63,288,064
Total Of Activity					63,288,064				63,288,064		

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Total Of Target				63,288,064			63,288,064			63,288,064	
Objective:	C	Quality of life socially and economically improved									
Target:	C01S	Expertise facilitation on Agriculture sector and other Stakeholders by provided June 2025									
Activity:	C01S01	To facilitate Agriculture and livestock transfers to LGAs by June, 2023									
26322132	Biharamulo District Council	Annually	37,620,000	1	37,620,000	37,620,000	1	37,620,000	37,620,000	1	37,620,000
26322133	Bukoba District Council	Annually	37,102,000	1	37,102,000	37,102,000	1	37,102,000	37,102,000	1	37,102,000
26322134	Bukoba Municipal Council	Annually	36,260,000	1	36,260,000	36,260,000	1	36,260,000	36,260,000	1	36,260,000
26322135	Karagwe District Council	Annually	37,126,000	1	37,126,000	37,126,000	1	37,126,000	37,126,000	1	37,126,000
26322136	Kyerwa District Council	Annually	36,856,000	1	36,856,000	36,856,000	1	36,856,000	36,856,000	1	36,856,000
26322137	Misenyi District Council	Annually	175,537,588	2	175,537,588	175,537,588	2	175,537,588	175,537,588	2	175,537,588
26322138	Muleba District Council	Annually	352,426,000	2	352,426,000	352,426,000	2	352,426,000	352,426,000	2	352,426,000
26322139	Ngara District Council	Annually	131,836,000	2	131,836,000	131,836,000	2	131,836,000	131,836,000	2	131,836,000
Total Of Activity					844,763,588			844,763,588			844,763,588
Total Of Target					844,763,588			844,763,588			844,763,588
Total Of Sub Vote					908,051,652			908,051,652			908,051,652
SUB VOTE:	8089	SUB VOTE NAME: Transfers to LGAs - Planning and Coordination									
Objective:	C	Quality of life socially and economically improved									
Target:	C01S	Planning, Trade and Economy activities improved by June, 2025									
Activity:	C01S01	To facilitate planning, trade and economy transfers to LGAs by June, 2023									
26322135	Karagwe District Council	Annually	84,610,081	1	84,610,081	84,610,081	1	84,610,081	84,610,081	1	84,610,081
26322137	Misenyi District Council	Annually	87,793,863	1	87,793,863	87,793,863	1	87,793,863	87,793,863	1	87,793,863
26322138	Muleba District Council	Annually	192,888,973	1	192,888,973	192,888,973	1	192,888,973	192,888,973	1	192,888,973
26322139	Ngara District Council	Annually	95,000,000	1	95,000,000	95,000,000	1	95,000,000	95,000,000	1	95,000,000
Total Of Activity					460,292,917			460,292,917			460,292,917
Total Of Target					460,292,917			460,292,917			460,292,917
Total Of Sub Vote					460,292,917			460,292,917			460,292,917
SUB VOTE:	8090	SUB VOTE NAME: Transfers to LGAs - Internal Audit Unit									
Objective:											
Target:											
Activity:	C01S01										
26322137	Misenyi District Council	Annually	47,793,863	1	47,793,863	47,793,863	1	47,793,863	47,793,863	1	47,793,863
26322139	Ngara District Council	Annually	40,000,000	1	40,000,000	40,000,000	1	40,000,000	40,000,000	1	40,000,000

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025			
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	
Total Of Activity				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 socially and economically improved										
Target: C01C	Finacial act and regulations of the public expenditure adhered by June, 2025										
Activity: C01C01	To facilitate Internal Audit Unit transfers to LGAs by June, 2023										
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			45,322,016	
Total Of Target				45,322,016			45,322,016			45,322,016	
Total Of Sub Vote				133,115,879			133,115,879			133,115,879	

SUB VOTE: 8091 **SUB VOTE NAME:** Transfers to LGAs - Administration and Human Resource Management

Objective: C	Quality of life socially and economically improved										
Target: C01S	Administration and general activities enhanced by June,2025										
Activity: C01S01	To facilitate administration and general transfers by June,2023										
26322132	Biharamulo District Council	Annually	222,620,000	1	222,620,000	222,620,000	1	222,620,000	222,620,000	1	222,620,000
26322133	Bukoba District Council	Annually	274,202,000	1	274,202,000	274,202,000	1	274,202,000	274,202,000	1	274,202,000
26322134	Bukoba Municipal Council	Annually	238,063,000	1	238,063,000	238,063,000	1	238,063,000	238,063,000	1	238,063,000
26322135	Karagwe District Council	Annually	412,152,000	1	412,152,000	412,152,000	1	412,152,000	412,152,000	1	412,152,000
26322136	Kyerwa District Council	Annually	300,191,000	1	300,191,000	300,191,000	1	300,191,000	300,191,000	1	300,191,000
26322137	Misenyi District Council	Annually	1,204,499,827	1	1,204,499,827	1,204,499,827	1	1,204,499,827	1,204,499,827	1	1,204,499,827
26322138	Muleba District Council	Annually	249,338,000	1	249,338,000	249,338,000	1	249,338,000	249,338,000	1	249,338,000
26322139	Ngara District Council	Annually	275,142,000	1	275,142,000	275,142,000	1	275,142,000	275,142,000	1	275,142,000
Total Of Activity					3,176,207,827			3,176,207,827			3,176,207,827
Activity: C01S03	To facilitate administration and general transfers by June,2022										
26322132	Biharamulo District Council	Annually	2,178,220,000	1	2,178,220,000	2,178,220,000	1	2,178,220,000	2,178,220,000	1	2,178,220,000
26322133	Bukoba District Council	Annually	1,438,300,000	1	1,438,300,000	1,438,300,000	1	1,438,300,000	1,438,300,000	1	1,438,300,000
26322134	Bukoba Municipal Council	Annually	2,543,200,000	1	2,543,200,000	2,543,200,000	1	2,543,200,000	2,543,200,000	1	2,543,200,000
26322135	Karagwe District Council	Annually	1,549,086,335	1	1,549,086,335	1,549,086,335	1	1,549,086,335	1,549,086,335	1	1,549,086,335
26322136	Kyerwa District Council	Annually	2,039,840,000	1	2,039,840,000	2,039,840,000	1	2,039,840,000	2,039,840,000	1	2,039,840,000
26322137	Misenyi District Council	Annually	1,826,782,341	1	1,826,782,341	1,826,782,341	1	1,826,782,341	1,826,782,341	1	1,826,782,341
26322138	Muleba District Council	Annually	2,235,387,283	1	2,235,387,283	2,235,387,283	1	2,235,387,283	2,235,387,283	1	2,235,387,283
26322139	Ngara District Council	Annually	1,350,881,568	1	1,350,881,568	1,350,881,568	1	1,350,881,568	1,350,881,568	1	1,350,881,568
Total Of Activity					15,161,697,527			15,161,697,527			15,161,697,527
Total Of Target					18,337,905,354			18,337,905,354			18,337,905,354

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

087 RAS Kagera

Performance Code and Description	Required Inputs		Annual Budget Estimates 2022/2023		Forward Budget Estimates 2023/2024			Forward Budget Estimates 2024/2025		
	Unit of Measure	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates	Unit cost of Inputs	No of Units	Estimates
Total Of Sub Vote				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