

VOTE: 858 Kayunga District

Approved Quarterly Workplan for 2022/23

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	010 Administration				
Service Area:	10 Administration and Management				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	010017 Machinery acquisition and maintenance				
PIAP Output:	01060104 Regular collection and dissemination of agriculture data undertaken				
Payment for the balance on CAOs vehicle	Payment for balance on CAO's vehicle	Payment for balance on CAO's vehicle	Payment for balance on CAO's vehicle	Payment for balance on CAO's vehicle	
Total For Budget Output :010017	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.paid to beneficiaries	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p
Total For Budget Output :000085	5,524,870,196	1,381,217,549	1,381,217,549	1,381,217,549	1,381,217,549
Wage Recurrent	1,257,394,077	314,348,519	314,348,519	314,348,519	314,348,519
NonWage Recurrent	4,267,476,119	1,066,869,030	1,066,869,030	1,066,869,030	1,066,869,030
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Induction of newly recruited staff, councillors bench mark tour on LR strengtheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.		Induction of newly recruited staff, councillors bench mark tour on LR strengtheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.	Induction of newly recruited staff, councillors bench mark tour on LR strengtheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.	Induction of newly recruited staff, councillors bench mark tour on LR strengtheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.	Induction of newly recruited staff, councillors bench mark tour on LR strengtheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.
Total For Budget Output :010008	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, comp[uter maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236614 Kayonza Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, computer maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236614 Kayonza Subcounty				
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
GoU Development	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
External Financing	0	0	0	0	0
LLG Code:	236615 Galiraaya Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236615 Galiraaya Subcounty				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, comp[uter maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				

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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236615 Galiraaya Subcounty				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236616 Kayunga Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
<i>GoU Development</i>	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236616 Kayunga Town Council				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, comp[uter maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
GoU Development	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
External Financing	0	0	0	0	0
LLG Code:	236617 Bbaale Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236617 Bbaale Subcounty				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, computer maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236617 Bbaale Subcounty				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
GoU Development	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
External Financing	0	0	0	0	0
LLG Code:	236618 Kayunga Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236618 Kayunga Subcounty				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, comp[uter maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				

VOTE: 858 Kayunga District

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236618 Kayunga Subcounty				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236619 Busana Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
<i>GoU Development</i>	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236619 Busana Subcounty				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, comp[uter maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
GoU Development	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
External Financing	0	0	0	0	0
LLG Code:	236620 Kangulumira Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

VOTE: 858 Kayunga District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236620 Kangulumira Subcounty				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, computer maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				

VOTE: 858 Kayunga District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236620 Kangulumira Subcounty				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236621 Kitimbwa Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
<i>GoU Development</i>	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236621 Kitimbwa Subcounty				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, computer maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236621 Kitimbwa Subcounty				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236622 Nazigo Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
<i>GoU Development</i>	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236622 Nazigo Subcounty				
<i>PIAP Output:</i>	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, comp[uter maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
<i>PIAP Output:</i>	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>PIAP Output:</i>	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273464 Busaana Town Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273464 Busaana Town Council				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, computer maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273464 Busaana Town Council				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
GoU Development	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
External Financing	0	0	0	0	0
LLG Code:	273465 Kangulumira Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273465 Kangulumira Town Council				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, computer maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273465 Kangulumira Town Council				
PIAP Output:	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
LLG Code:	273466 Kitimbwa Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
<i>GoU Development</i>	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273466 Kitimbwa Town Council				
<i>PIAP Output:</i>	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, comp[uter maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed,stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
<i>PIAP Output:</i>	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>PIAP Output:</i>	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273467 Nazigo Town Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273467 Nazigo Town Council				
PIAP Output:	16060502 Asset Management				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers	Administration block managed, payment for cleaning services, payment of allowances to casual workers
Total For Budget Output :000003	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,000
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,493
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :000007	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Correspondences routed to offices, stationary procured, computer maintained	Correspondences routed to offices, computer maintained, stationary procured	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :000008	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273467 Nazigo Town Council				
<i>PIAP Output:</i>	16060509 Public Relations Managed				
Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated
Total For Budget Output :000011	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>PIAP Output:</i>	16060502 Administrative support services enhanced				
Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC	Transfer of non wage and DDEG funds for Q1 to Kayonza SC	Transfer of non wage and DDEG funds for Q2 to Kayonza SC	Transfer of non wage and DDEG funds for Q3 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
Total For Budget Output :000014	1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
<i>GoU Development</i>	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 010	7,409,802,071	1,852,450,518	1,852,450,518	1,852,450,518	1,852,450,518
<i>Wage Recurrent</i>	1,257,394,077	314,348,519	314,348,519	314,348,519	314,348,519
<i>Non Wage Recurrent</i>	5,400,043,316	1,350,010,829	1,350,010,829	1,350,010,829	1,350,010,829
<i>GoU Development</i>	752,364,678	188,091,170	188,091,170	188,091,170	188,091,170
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	020 Finance				
<i>Service Area:</i>	10 Financial Management and Accountability (LG)				
<i>Programme:</i>	18 DEVELOPMENT PLAN IMPLEMENTATION				
<i>Sub Programme:</i>	02 Resource Mobilization and Budgeting				
<i>Budget Output:</i>	000004 Finance and Accounting				
<i>PIAP Output:</i>	18010601 Tax compliance improved through increased efficiency in revenue administration				
93746903	23,436,725.75	23,436,725.75	23,436,725.75	23,436,725.75	23,436,725.75
Total For Budget Output :000004	187,493,806	46,873,451	46,873,451	46,873,451	46,873,451
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	187,493,806	46,873,451	46,873,451	46,873,451	46,873,451
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
292,590,924	73,147,731	73,147,731	73,147,731	73,147,731	73,147,731
Total For Budget Output :560019	585,181,848	146,295,462	146,295,462	146,295,462	146,295,462
<i>Wage Recurrent</i>	342,181,848	85,545,462	85,545,462	85,545,462	85,545,462
<i>NonWage Recurrent</i>	243,000,000	60,750,000	60,750,000	60,750,000	60,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 020	772,675,654	193,168,913	193,168,913	193,168,913	193,168,913
<i>Wage Recurrent</i>	342,181,848	85,545,462	85,545,462	85,545,462	85,545,462
<i>Non Wage Recurrent</i>	430,493,806	107,623,451	107,623,451	107,623,451	107,623,451
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000024 Compliance and Enforcement Services				
PIAP Output:	14040102 Compliance Inspection undertaken in MDAs and LGs				
Exgratia and honoraria paid to political leaders	Exgratia and honoraria paid to political leaders	Exgratia and honoraria paid to political leaders	Exgratia and honoraria paid to political leaders	Exgratia and honoraria paid to political leaders	Exgratia and honoraria paid to political leaders
Total For Budget Output :000024	188,990,079	47,247,520	47,247,520	47,247,520	47,247,520
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	188,990,079	47,247,520	47,247,520	47,247,520	47,247,520
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	03 Human Resource Management				
Budget Output:	000049 Recruitment services				

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	14050303 Competence-based recruitment systems instituted in the Public Service				
4 quarterly meeting held, Run advertisements, Paid retainer fees to members quarterly, procured fuel and stationery quarterly,	1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,
Total For Budget Output :000049	53,120,406	13,280,102	13,280,102	13,280,102	13,280,102
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	53,120,406	13,280,102	13,280,102	13,280,102	13,280,102
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	03 Policy and Legislation Processes				
Budget Output:	000012 Legal advisory services				
PIAP Output:	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms				
6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s	2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)	2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)	2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)	2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)	2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)
Total For Budget Output :000012	453,308,166	59,715,690	59,715,690	59,715,690	274,161,095
Wage Recurrent	214,445,405	0	0	0	214,445,405
NonWage Recurrent	238,862,761	59,715,690	59,715,690	59,715,690	59,715,690
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;				
Council activities coordinated	Council activities coordinated	Council activities coordinated	Council activities coordinated	Council activities coordinated	Council activities coordinated
Total For Budget Output :010008	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 030	700,418,651	121,493,312	121,493,312	121,493,312	335,938,717
<i>Wage Recurrent</i>	214,445,405	0	0	0	214,445,405
<i>Non Wage Recurrent</i>	485,973,246	121,493,312	121,493,312	121,493,312	121,493,312
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	040 Production and Marketing				
Service Area:	10 Agricultural Extension				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
1,420 farmer groups sensitised on high productivity technologies to support the PDM objective.	355 farmer groups sensitised on high productive technologies to support the PDM Objective.	355 farmer groups sensitised on high productive technologies to support the PDM Objective.	355 farmer groups sensitised on high productive technologies to support the PDM Objective.	355 farmer groups sensitised on high productive technologies.355 farmer groups sensitised on high productive technologies to support the PDM Objective.	355 farmer groups sensitised on high productive technologies to support the PDM Objective.
Total For Budget Output :010016	197,983,117	49,495,779	49,495,779	49,495,779	49,495,779
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	128,355,609	32,088,902	32,088,902	32,088,902	32,088,902
<i>GoU Development</i>	69,627,508	17,406,877	17,406,877	17,406,877	17,406,877
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Agricultural Market Access and Competitiveness				
Budget Output:	000037 Certification Services				
PIAP Output:	01030501 Certification permits for products and firms issued.				
40 farmers accessed their small scale irrigation technology equipment sets..	10 farmers accessed their small scale irrigation technology equipment sets.	10 farmers accessed their small scale irrigation technology equipment sets.	10 farmers accessed their small scale irrigation technology equipment sets.	10 farmers accessed their small scale irrigation technology equipment sets.	10 farmers accessed their small scale irrigation technology equipment sets.
Total For Budget Output :000037	1,446,984,163	361,746,041	361,746,041	361,746,041	361,746,041
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	1,446,984,163	361,746,041	361,746,041	361,746,041	361,746,041
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Service Area:</i>	20 Agricultural Production				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
PIAP Output:	01060203 Enabled agricultural extension supervision system developed and operationalised				
120 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..
Total For Budget Output :000006	3,872,000	968,000	968,000	968,000	968,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,872,000	968,000	968,000	968,000	968,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010009 Research Partnerships				
PIAP Output:	01040701 Demand driven agriculture technologies developed				
710 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective..	266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	267 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.
Total For Budget Output :010009	662,852,451	165,713,113	165,713,113	165,713,113	165,713,113
<i>Wage Recurrent</i>	575,284,594	143,821,149	143,821,149	143,821,149	143,821,149
<i>NonWage Recurrent</i>	27,202,877	6,800,719	6,800,719	6,800,719	6,800,719
<i>GoU Development</i>	60,364,980	15,091,245	15,091,245	15,091,245	15,091,245
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	02 Agricultural Production and Productivity				
<i>Budget Output:</i>	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output:	01040901 Farmer organizations strengthened				
1,420 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.
Total For Budget Output :010003	3,500,000	875,000	875,000	875,000	875,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,500,000	875,000	875,000	875,000	875,000

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010025 Coffee Productivity Management				
PIAP Output:	01041103 Coffee productivity enhanced				
65,000 coffee trees stumped to increase production and productivity and support the PDM Objective..	16,250coffee trees stumped to increase production and productivity and support the PDM Objective..	16,250coffee trees stumped to increase production and productivity and support the PDM Objective..	16,250coffee trees stumped to increase production and productivity and support the PDM Objective..	16,250coffee trees stumped to increase production and productivity and support the PDM Objective..	16,250coffee trees stumped to increase production and productivity and support the PDM Objective..
Total For Budget Output :010025	4,662,000	1,165,500	1,165,500	1,165,500	1,165,500
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,662,000	1,165,500	1,165,500	1,165,500	1,165,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	30 Agricultural Value Chain Services				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	04 Agricultural Market Access and Competitiveness				
Budget Output:	000073 Marketing and value addition				
PIAP Output:	01040706 Research-extension farmer linkages developed and strengthened				
7 District Adaptive Research Support Teams (DARSTS) formed and operated.	1 District Adaptive Research Support Teams (DARSTS) formed and operated.	2 District Adaptive Research Support Teams (DARSTS) formed and operated.	2 District Adaptive Research Support Teams (DARSTS) formed and operated.	2 District Adaptive Research Support Teams (DARSTS) formed and operated.	2 District Adaptive Research Support Teams (DARSTS) formed and operated.
Total For Budget Output :000073	142,080,422	35,520,106	35,520,106	35,520,106	35,520,106
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	142,080,422	35,520,106	35,520,106	35,520,106	35,520,106
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 040	2,461,934,153	615,483,538	615,483,538	615,483,538	615,483,538
<i>Wage Recurrent</i>	575,284,594	143,821,149	143,821,149	143,821,149	143,821,149
<i>Non Wage Recurrent</i>	309,672,908	77,418,227	77,418,227	77,418,227	77,418,227
<i>GoU Development</i>	1,576,976,651	394,244,163	394,244,163	394,244,163	394,244,163
<i>External Financing</i>	0	0	0	0	0
Department:	050 Health				
Service Area:	10 Primary HealthCare				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Management				

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	320034 Prevention and Rehabilitation services				
PIAP Output:	1203011003 Health promotion and Diseases Prevention services				
3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,
Total For Budget Output :320034	9,661,530,250	2,344,757,563	2,344,757,563	2,344,757,563	2,627,257,563
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	9,661,530,250	2,344,757,563	2,344,757,563	2,344,757,563	2,627,257,563
External Financing	0	0	0	0	0
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Transferred funds to LLHC II-IV,	Transferred funds to LLHC II-IV,	Transferred funds to LLHC II-IV,	Transferred funds to LLHC II-IV,	Transferred funds to LLHC II-IV,	Transferred funds to LLHC II-IV,
Total For Budget Output :320165	932,296,370	233,074,093	233,074,093	233,074,093	233,074,093
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	932,296,370	233,074,093	233,074,093	233,074,093	233,074,093
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	20 Hospital Services				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	320080 Support to Hospitals				
PIAP Output:	1203010510 Hospitals and HCs rehabilitated/expanded				
Transferred funds to kayunga RRH	Transferred funds to kayunga RRH	Transferred funds to kayunga RRH	Transferred funds to kayunga RRH	Transferred funds to kayunga RRH	Transferred funds to kayunga RRH
Total For Budget Output :320080	435,595,441	108,898,860	108,898,860	108,898,860	108,898,860
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	435,595,441	108,898,860	108,898,860	108,898,860	108,898,860
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	30 Health Management and Supervision				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.
Total For Budget Output :000013	206,278,767	51,569,692	51,569,692	51,569,692	51,569,692
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	206,278,767	51,569,692	51,569,692	51,569,692	51,569,692
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320027 Medical and Health Supplies				
PIAP Output:	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment				
Staff salary paid	Staff salary paid	Staff salary paid	Staff salary paid	Staff salary paid	Staff salary paid
Total For Budget Output :320027	6,229,858,870	1,557,464,718	1,557,464,718	1,557,464,718	1,557,464,718
Wage Recurrent	6,229,858,870	1,557,464,718	1,557,464,718	1,557,464,718	1,557,464,718
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320086 HIV& AIDS Research, Advocacy & Communication				
PIAP Output:	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases				
Contract staff salary paid, Data reports Compailed, allowances paid.	Contract staff salary paid, Data reports Compailed, allowances paid.	Contract staff salary paid, Data reports Compailed, allowances paid.	Contract staff salary paid, Data reports Compailed, allowances paid.	Contract staff salary paid, Data reports Compailed, allowances paid.	Contract staff salary paid, Data reports Compailed, allowances paid.
Total For Budget Output :320086	2,279,319,000	519,829,750	519,829,750	519,829,750	719,829,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,286,210,000	321,552,500	321,552,500	321,552,500	321,552,500
GoU Development	0	0	0	0	0
External Financing	993,109,000	198,277,250	198,277,250	198,277,250	398,277,250
Total Sub SubProgrammes 050	19,744,878,698	4,815,594,675	4,815,594,675	4,815,594,675	5,298,094,675
Wage Recurrent	6,229,858,870	1,557,464,718	1,557,464,718	1,557,464,718	1,557,464,718
Non Wage Recurrent	2,860,380,578	715,095,145	715,095,145	715,095,145	715,095,145
GoU Development	9,661,530,250	2,344,757,563	2,344,757,563	2,344,757,563	2,627,257,563
External Financing	993,109,000	198,277,250	198,277,250	198,277,250	398,277,250
Department:	060 Education				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Service Area:</i>	10 Pre-Primary and Primary Education				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	000034 Education and Skills Development				
<i>PIAP Output:</i>	1202010101 Strengthen Competence based training				
Payment of salary for Primary teachers in 167 Government Schools	Payment of Q1 salaries for Primary teachers in 167 Government Schools	Payment of Q2 salaries for Primary teachers in 167 Government Schools	Payment of Q3 salaries for Primary teachers in 167 Government Schools	Payment of Q4 salaries for Primary teachers in 167 Government Schools	
Total For Budget Output :000034	11,597,974,721	2,899,493,680	2,899,493,680	2,899,493,680	2,899,493,680
<i>Wage Recurrent</i>	11,597,974,721	2,899,493,680	2,899,493,680	2,899,493,680	2,899,493,680
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	120007 Support Services				
<i>PIAP Output:</i>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Support to the Education department services	Support to the Education department services	Support to the Education department services	Support to the Education department services	Support to the Education department services	
Total For Budget Output :120007	16,680,900	4,170,225	4,170,225	4,170,225	4,170,225
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	16,680,900	4,170,225	4,170,225	4,170,225	4,170,225
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	320003 Assets and Facilities Management				
<i>PIAP Output:</i>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
All the standard	1	1	1	1	
Total For Budget Output :320003	1,956,393,291	489,098,323	489,098,323	489,098,323	489,098,323
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	1,956,393,291	489,098,323	489,098,323	489,098,323	489,098,323
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Secondary Education				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	000034 Education and Skills Development				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1202010101 Strengthen Competence based training				
Payment of secondary school staff	Payment of secondary school staff	Payment of secondary school staff	Payment of secondary school staff	Payment of secondary school staff	Payment of secondary school staff
Total For Budget Output :000034	4,897,981,988	1,224,495,497	1,224,495,497	1,224,495,497	1,224,495,497
<i>Wage Recurrent</i>	4,897,981,988	1,224,495,497	1,224,495,497	1,224,495,497	1,224,495,497
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	40 Education&Sports Management and Inspection				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Managed investment costs aligned to planned education activities	Monitored planned SFG projects in education	Carried out Bill of quantities for planned SFG education activities	Prepared reports on SFG project implementation	Conducted site visits on SFG projects works	
Total For Budget Output :000006	36,408,331	9,102,083	9,102,083	9,102,083	9,102,083
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	36,408,331	9,102,083	9,102,083	9,102,083	9,102,083
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Inspected and monitored schools in the district	Paid allowances for inspectors in the inspection of schools in the district	Procured stationary and fuel for inspection of schools in the district	Procured office furniture for inspectors in the education department	Paid electricity costs for the department	
Total For Budget Output :000023	67,000,000	16,750,000	16,750,000	16,750,000	16,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	67,000,000	16,750,000	16,750,000	16,750,000	16,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Developed capacity and skills of staff	Developed capacity of teachers on policy issues.	Trained teachers on curriculum reforms in the district	Reinforced headteachers on performance appraisal management	Coordinated capacity development activities in the district	
Total For Budget Output :010008	31,813,515	7,953,379	7,953,379	7,953,379	7,953,379

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	31,813,515	7,953,379	7,953,379	7,953,379	7,953,379
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320016 Management of Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Monitored and supervised education activities and projects in the district	Monitored Early Grade Reading activities and Stir Education services in the district	Collected , disseminated and managed data on education activities	Procured stationary and fuel for monitoring education activities	Procured office furniture	
PIAP Output:	1205010101 Basic Requirements and Minimum standards met by schools and training institutions				
Payment of salaries for Education departmenatl staff	Payment of salaries for Education departmenatl staff for Q1	Payment of salaries for Education departmenatl staff for Q2	Payment of salaries for Education departmenatl staff for Q3	Payment of salaries for Education departmenatl staff for Q4	
PIAP Output:	1202010205 Basic Requirements and Minimum standards met by schools and training institutions				
Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	
Total For Budget Output :320016	436,637,976	109,159,494	109,159,494	109,159,494	109,159,494
<i>Wage Recurrent</i>	286,637,976	71,659,494	71,659,494	71,659,494	71,659,494
<i>NonWage Recurrent</i>	150,000,000	37,500,000	37,500,000	37,500,000	37,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320038 Sports Development and Oversight				
PIAP Output:	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
Coordinated Sports activities and trainings in the district	Trained sports related activities in schools in the district.	Supported schools participating in sports activities in the district	Organised teams for district and national competition.	Prepared reports on sports activities in the district	
Total For Budget Output :320038	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 060	19,055,890,722	4,763,972,681	4,763,972,681	4,763,972,681	4,763,972,681
<i>Wage Recurrent</i>	16,782,594,685	4,195,648,671	4,195,648,671	4,195,648,671	4,195,648,671

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Non Wage Recurrent</i>	316,902,746	79,225,687	79,225,687	79,225,687	79,225,687
<i>GoU Development</i>	1,956,393,291	489,098,323	489,098,323	489,098,323	489,098,323
<i>External Financing</i>	0	0	0	0	0
Department:	070 Roads and Engineering				
Service Area:	10 Community Access Roads				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
Maintenace of equipment(1Grader, 1roller, 1 bowser 4 tippers, 1pickup, 1 wheel loader)	9	9	9	9	9
Total For Budget Output :260014	96,000,000	24,000,000	24,000,000	24,000,000	24,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	96,000,000	24,000,000	24,000,000	24,000,000	24,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community Access Road Maintenance				
PIAP Output:	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
75	16	42	9	8	
Total For Budget Output :260002	1,257,964,604	314,491,151	314,491,151	314,491,151	314,491,151
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,257,964,604	314,491,151	314,491,151	314,491,151	314,491,151
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 070	1,353,964,604	338,491,151	338,491,151	338,491,151	338,491,151
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	1,353,964,604	338,491,151	338,491,151	338,491,151	338,491,151
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	080 Water				
Service Area:	10 Rural Water Supply and Sanitation				
Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				

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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06010120 Water resources data (Quantity & Quality) collected and assessed				
Designed and Constructed new water sources including piped water supply, drilling of boreholes and construction of public latrine	Procurement of contracts for construction of water sources	Designed and approved Bbaale WSS treatment plant and drilled 2 boreholes	Drilled 2 boreholes and commenced with construction of Bbaale wss in Phase-1	Constructed Bbaale WSS in phase-1 and construction of public latrine at Kiryola Landing site and rehabilitated 8 non-functional boreholes	
Total For Budget Output :000006	886,549,528	222,774,922	224,774,922	222,774,922	216,224,761
<i>Wage Recurrent</i>	37,963,063	9,490,766	9,490,766	9,490,766	9,490,766
<i>NonWage Recurrent</i>	82,373,702	20,593,426	20,593,426	20,593,426	20,593,426
<i>GoU Development</i>	766,212,763	192,690,731	194,690,731	192,690,731	186,140,570
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 080	886,549,528	222,774,922	224,774,922	222,774,922	216,224,761
<i>Wage Recurrent</i>	37,963,063	9,490,766	9,490,766	9,490,766	9,490,766
<i>Non Wage Recurrent</i>	82,373,702	20,593,426	20,593,426	20,593,426	20,593,426
<i>GoU Development</i>	766,212,763	192,690,731	194,690,731	192,690,731	186,140,570
<i>External Financing</i>	0	0	0	0	0
Department:	090 Natural Resources				
Service Area:	10 Natural Resources Management				
Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
Sub Programme:	01 Environment and Natural Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06010105 Degraded water catchments protected and restored through implementation of catchment management measures				
	4 quarterly coordination, planning, regulation and monitoring of water resources at catchment level conducted		I		
PIAP Output:	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened				
	1 awareness training and inspection carried out at County level	1 awareness training and inspection carried out at County level	1 awareness training and inspection carried out at County level	1 awareness training and inspection carried out at County level	
PIAP Output:	06070901 Tenure security for all stakeholders including women enhanced				
4	1 quarterly training for sustainable ENR at County level				
Total For Budget Output :000006	2,993,043,522	748,260,881	748,260,881	748,260,881	748,260,881
<i>Wage Recurrent</i>	2,536,800,000	634,200,000	634,200,000	634,200,000	634,200,000

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	456,243,522	114,060,881	114,060,881	114,060,881	114,060,881
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Land Management				
Budget Output:	000006 Planning and Budgeting services				
Total For Budget Output :000006	168,000,000	42,000,000	42,000,000	42,000,000	42,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	168,000,000	42,000,000	42,000,000	42,000,000	42,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	140035 Land Information Management				
PIAP Output:	06070302 Land Information System automated and integrated with other systems				
4 Land board committee meetings held	1 land board meeting held and report produced	1 land board meeting held and report produced	1 land board meeting held and report produced	1 land board meeting held and report produced	1 land board meeting held and report produced
Total For Budget Output :140035	6,132,000	1,533,000	1,533,000	1,533,000	1,533,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,132,000	1,533,000	1,533,000	1,533,000	1,533,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06070901 Tenure security for all stakeholders including women enhanced				
	2 Trainings in sustainable use and management of ENR at County level				
PIAP Output:	06010105 Degraded water catchments protected and restored through implementation of catchment management measures				
4 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
PIAP Output:	06060601 Strategy for NDP III implementation coordination developed.				
Preparaion of departmental workplan and budgets for FY2023-24	Preparaion ofPreparation of departmental Q1 budget reports for FY2022-23	Preparation of departmental Q2 budget report for FY2022-23	Preparaion ofPreparation of departmental Q3 budget report for FY2022-23 and departmental workplan and budgets for FY2023-24	Preparation of departmental Q4 budget report for FY2022-23 and Preparation of departmental workplan and budgets for FY2023-24	

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	06010120 Water resources data (Quantity & Quality) collected and assessed				
Management of the water resources in the District and wetlands	Management of the water resources in the District and wetlands	Management of the water resources in the District and wetlands	Management of the water resources in the District and wetlands	Management of the water resources in the District and wetlands	Management of the water resources in the District and wetlands
Total For Budget Output :000006	42,000,000	10,500,000	10,500,000	10,500,000	10,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	42,000,000	10,500,000	10,500,000	10,500,000	10,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 090	3,209,175,522	802,293,881	802,293,881	802,293,881	802,293,881
<i>Wage Recurrent</i>	2,536,800,000	634,200,000	634,200,000	634,200,000	634,200,000
<i>Non Wage Recurrent</i>	672,375,522	168,093,881	168,093,881	168,093,881	168,093,881
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	100 Community Based Services				
Service Area:	10 Community Mobilisation				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320145 Response to Gender based violence				
PIAP Output:	1204010702 Gender Based Violence prevention and response system strengthened				
implimented institutional activities under UWEP	implimented institutional activities under UWEP	implimented institutional activities under UWEP	implimented institutional activities under UWEP	implimented institutional activities under UWEP	implimented institutional activities under UWEP
Total For Budget Output :320145	148,571,696	32,892,924	32,892,924	32,892,924	49,892,924
<i>Wage Recurrent</i>	131,571,696	32,892,924	32,892,924	32,892,924	32,892,924
<i>NonWage Recurrent</i>	17,000,000	0	0	0	17,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training				
Support to micro groups under LRDP	Assessment of beneficiary groups under LRDP	Assessment of beneficiary groups under LRDP	Support to micro groups under LRDP	Support to micro groups under LRDP	
Total For Budget Output :000006	250,000,000	62,500,000	62,500,000	62,500,000	62,500,000
<i>Wage Recurrent</i>	0	0	0	0	0

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	250,000,000	62,500,000	62,500,000	62,500,000	62,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	01 Community sensitization and empowerment				
Budget Output:	440016 Promotion of Arts & crafts				
PIAP Output:	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented				
4 training meetings held, National ceremonies celebrated,	1 training meetings held, 1 National ceremonies celebrated,	1 training meetings held, 1 National ceremonies celebrated,	1 training meetings held, 1 National ceremonies celebrated,	1 training meetings held, 1 National ceremonies celebrated,	1 training meetings held, 1 National ceremonies celebrated,
Total For Budget Output :440016	142,684,176	35,671,044	35,671,044	35,671,044	35,671,044
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	142,684,176	35,671,044	35,671,044	35,671,044	35,671,044
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
4 management information system operationalised that is Disability MIS, OVCNIS, GBV,	4 management information system operationalised that is Disability MIS, OVCNIS, GBV,	4 management information system operationalised that is Disability MIS, OVCNIS, GBV,	4 management information system operationalised that is Disability MIS, OVCNIS, GBV,	4 management information system operationalised that is Disability MIS, OVCNIS, GBV,	4 management information system operationalised that is Disability MIS, OVCNIS, GBV,
Total For Budget Output :000023	441,000,000	110,250,000	110,250,000	110,250,000	110,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	441,000,000	110,250,000	110,250,000	110,250,000	110,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	20 Empowerment and Mindset Change				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320146 Support to special interest Groups				
PIAP Output:	1204010302 Social care programs implemented				
4 groups supported under special grant, 1 monitoring visit conducted, 2 day celebrations 4 steering committee meetings held, 2 council for disability meetings held, 2 elderly council meetings held	1 group supported, 1 council for disability meeting held,1 steering committee meeting held	1 group supported, 2 celebrations,1 steering committee meeting held	1 group supported, 1 field visit,1 steering committee meeting held	1 group supported,1 council for disability meeting held,1 steering committee meeting held	1 group supported,1 council for disability meeting held
Total For Budget Output :320146	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 100	996,255,872	244,813,968	244,813,968	244,813,968	261,813,968
<i>Wage Recurrent</i>	131,571,696	32,892,924	32,892,924	32,892,924	32,892,924
<i>Non Wage Recurrent</i>	864,684,176	211,921,044	211,921,044	211,921,044	228,921,044
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	110 Planning				
Service Area:	10 Planning and Statistics				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	01 Development Planning, Research, Evaluation and Statistics				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18010102 Capacity building done in development planning, particularly for MDAs and local governments.				
Support to LLGs and Departments on statistical management , holding of quarterly statistical committee meetings	Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings	Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings	Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings	Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings	Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings
PIAP Output:	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Preparation of administrative data at HLG and LLGs	Preparation of administrative data at HLG and LLGs	Preparation of administrative data at HLG and LLGs	Preparation of administrative data at HLG and LLGs	Preparation of administrative data at HLG and LLGs	Preparation of administrative data at HLG and LLGs
PIAP Output:	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Monitoring and evaluation of projects implemented as per the Development Plan iiiii	Monitoring and evaluation of projects implemented as per the Development Plan iiiii	Monitoring and evaluation of projects implemented as per the Development Plan iiiii	Monitoring and evaluation of projects implemented as per the Development Plan iiiii	Monitoring and evaluation of projects implemented as per the Development Plan iiiii	Monitoring and evaluation of projects implemented as per the Development Plan iiiii
PIAP Output:	1801051103 Functional community information system at parish level.				
PDM data management and information system carried out	PDM data management and information system carried out	PDM data management and information system carried out	PDM data management and information system carried out	PDM data management and information system carried out	PDM data management and information system carried out
PIAP Output:	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Preparation of Annual District Statistical abstract	Preparation of Annual District Statistical abstract	Preparation of Annual District Statistical abstract	Preparation of Annual District Statistical abstract	Preparation of Annual District Statistical abstract	Preparation of Annual District Statistical abstract
Total For Budget Output :000006	365,336,600	91,334,150	91,334,150	91,334,150	91,334,150
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	240,000,000	60,000,000	60,000,000	60,000,000	60,000,000

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>GoU Development</i>	125,336,600	31,334,150	31,334,150	31,334,150	31,334,150
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	02 Resource Mobilization and Budgeting				
<i>Budget Output:</i>	560019 Data Management and Dissemination				
<i>PIAP Output:</i>	18010603 Resource mobilization and Budget execution legal framework developed and amended				
PDM Data Collection in 13 LLGs on SACCOs and other PDM activities	PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data collection in 13 LLGs on all SACCOs and other activities
Total For Budget Output :560019	42,833,537	10,708,384	10,708,384	10,708,384	10,708,384
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>GoU Development</i>	12,833,537	3,208,384	3,208,384	3,208,384	3,208,384
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	03 Oversight, Implementation, Coordination and Monitoring				
<i>Budget Output:</i>	000027 Programme Working Group Secretariat Services				
<i>PIAP Output:</i>	18011204 Effective Program secretariate				
Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided
Total For Budget Output :000027	71,902,560	17,975,640	17,975,640	17,975,640	17,975,640
<i>Wage Recurrent</i>	41,902,560	10,475,640	10,475,640	10,475,640	10,475,640
<i>NonWage Recurrent</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	04 Accountability Systems and Service Delivery				
<i>Budget Output:</i>	000023 Inspection and Monitoring				
<i>PIAP Output:</i>	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Monitoring and supervision of all projects for FY2022-23, BOQs prepared for 1 DDEG project, for FY2022-23 and Projects for FY2023-24	Monitoring and supervision of all Projects for FY2022-23, BOQs prepared for 1 DDEG project, for FY2022-23	Monitoring and supervision of all projects for FY2022-23, Desk and field appraisal of projects	Monitoring and supervision of all projects for FY2022-23, Desk and Field appraisal of projects for implementation	Monitoring and supervision of all projects for FY2022, BOQs prepared for DDEG projects for FY2023-24-23, Appraisal of projects to be implemented in FY2023-24	Monitoring and supervision of all projects for FY2022, BOQs prepared for DDEG projects for FY2023-24-23, Appraisal of projects to be implemented in FY2023-24
Total For Budget Output :000023	43,334,148	10,833,537	10,833,537	10,833,537	10,833,537
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	43,334,148	10,833,537	10,833,537	10,833,537	10,833,537
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000061 Management of Government Accounts				
PIAP Output:	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place				
All 13 LLGs-5 TCs and 8Subcounties Assessed	All 13 LLGs-5 TCs and 8Subcounties assessed	All 13 LLGs-5 TCs and 8Subcounties assessed	All 13 LLGs-5 TCs and 8Subcounties assessed	Mentoring of 13 LLGs on Performance Assessment	Mentoring of 13 LLGs on Performance Assessment for FY2023-24
Total For Budget Output :000061	12,833,537	3,208,384	3,208,384	3,208,384	3,208,384
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	12,833,537	3,208,384	3,208,384	3,208,384	3,208,384
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 110	536,240,382	134,060,096	134,060,096	134,060,096	134,060,096
<i>Wage Recurrent</i>	41,902,560	10,475,640	10,475,640	10,475,640	10,475,640
<i>Non Wage Recurrent</i>	300,000,000	75,000,000	75,000,000	75,000,000	75,000,000
<i>GoU Development</i>	194,337,822	48,584,456	48,584,456	48,584,456	48,584,456
<i>External Financing</i>	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	06 Democratic Processes				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
52054799	13013700	13013700	13013700	13013700	13013700
Total For Budget Output :000001	52,054,799	13,013,700	13,013,700	13,013,700	13,013,700
<i>Wage Recurrent</i>	28,024,512	7,006,128	7,006,128	7,006,128	7,006,128
<i>NonWage Recurrent</i>	24,030,287	6,007,572	6,007,572	6,007,572	6,007,572
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 120	52,054,799	13,013,700	13,013,700	13,013,700	13,013,700
<i>Wage Recurrent</i>	28,024,512	7,006,128	7,006,128	7,006,128	7,006,128
<i>Non Wage Recurrent</i>	24,030,287	6,007,572	6,007,572	6,007,572	6,007,572
<i>GoU Development</i>	0	0	0	0	0

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	130 Trade, Industry and Local Development				
<i>Service Area:</i>	10 Commercial Services				
<i>Programme:</i>	04 MANUFACTURING				
<i>Sub Programme:</i>	01 Industrial and Technological Development				
<i>Budget Output:</i>	000023 Inspection and Monitoring				
PIAP Output:	04010101 Fully Serviced Industrial parks established				
The Gangama Regional Industrial hub activities monitored	The Gangama Regional Industrial hub activities monitored	The Gangama Regional Industrial hub activities monitored	The Gangama Regional Industrial hub activities monitored	The Gangama Regional Industrial hub activities monitored	The Gangama Regional Industrial hub activities monitored
Total For Budget Output :000023	7,392,000	1,598,000	1,598,000	1,598,000	2,598,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,392,000	1,598,000	1,598,000	1,598,000	2,598,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	07 PRIVATE SECTOR DEVELOPMENT				
<i>Sub Programme:</i>	02 Strengthening Private Sector Institutional and Organizational Capacity				
<i>Budget Output:</i>	190036 Trade Development				
PIAP Output:	07030201 Product and market information systems developed				
Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,	Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,	Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,	Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,	Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,	Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted	no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted	no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted	no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted	no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted	no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted
Total For Budget Output :190036	120,524,476	30,131,119	30,131,119	30,131,119	30,131,119
<i>Wage Recurrent</i>	94,605,336	23,651,334	23,651,334	23,651,334	23,651,334
<i>NonWage Recurrent</i>	25,919,140	6,479,785	6,479,785	6,479,785	6,479,785
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 130	127,916,476	31,729,119	31,729,119	31,729,119	32,729,119
<i>Wage Recurrent</i>	94,605,336	23,651,334	23,651,334	23,651,334	23,651,334

VOTE: 858 Kayunga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Non Wage Recurrent</i>	33,311,140	8,077,785	8,077,785	8,077,785	9,077,785
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0