Approved Quarterly Workplan for 2022/23

Quarter 4: Costed Budget Out	Quarter 3: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	ANNUAL: Costed Budget Outputs	UShs Thousands		
	•	•		010 Administration	Department:		
				10 Administration and Management	Service Area:		
				01 AGRO-INDUSTRIALIZATION	Programme:		
			lination	01 Institutional Strengthening and Coord	Sub Programme:		
			nance	010017 Machinery acquisition and mainte	Budget Output:		
			ation of agriculture data undertaken	01060104 Regular collection and disemin	PIAP Output:		
	Payment for balance on CAO's vehicle	Payment for balance on CAO's vehicle	Payment for balance on CAO's vehicle	on CAOs vehicle	Payment for the balance of		
3,750	3,750,000	3,750,000	3,750,000	<i>tt :010017</i> 15,000,000	Total For Budget Output		
	0	0	0	0	Wage Recurrent		
3,750	3,750,000	3,750,000	3,750,000	15,000,000	NonWage Recurrent		
	0	0	0	0	GoU Development		
	0	0	0	0	External Financing		
			ION	14 PUBLIC SECTOR TRANSFORMAT	Programme:		
				03 Human Resource Management	Sub Programme:		
			Wage Bill, Pension and Gratuity	03 Human Resource Management 000085 Management of the Public Service	-		
			Wage Bill, Pension and Gratuity strengthened	000085 Management of the Public Service	Budget Output:		
f salaries paid, pension,gratuity sal	Staff salaries paid, pension,gratuity salary	1	salary, pension and gratuity strengthened	000085 Management of the Public Service 14050302 Decentralized management of s	Budget Output: PIAP Output:		
	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	Staff salaries paid, pension, gratuity salary	salary, pension and gratuity strengthened Staff salaries paid, pension, gratuity salary	000085 Management of the Public Service 14050302 Decentralized management of so on,gratuity salary arrears, pension and	Budget Output: PIAP Output: Staff salaries paid, pensio		
ars, pension and gratuity arrears pa	arrears, pension and gratuity arrears paid.p	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and 1 to beneficies	Budget Output: PIAP Output: Staff salaries paid, pensio gratuity arrears paid.paid		
ars, pension and gratuity arrears pa	arrears, pension and gratuity arrears paid.p 1,381,217,549	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549	000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and d to beneficies at :000085 5,524,870,196	Budget Output: PIAP Output: Staff salaries paid, pensio gratuity arrears paid.paid Total For Budget Output		
ars, pension and gratuity arrears pa 1,381,217 314,348	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	O00085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and 1 to beneficies tt :000085 5,524,870,196 1,257,394,077	Budget Output: PIAP Output: Staff salaries paid, pensio gratuity arrears paid.paid Total For Budget Output Wage Recurrent		
ars, pension and gratuity arrears pa	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and d to beneficies at :000085 5,524,870,196	Budget Output: PIAP Output: Staff salaries paid, pensio gratuity arrears paid.paid Total For Budget Output Wage Recurrent		
ars, pension and gratuity arrears pa 1,381,217 314,348	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519	O00085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and 1 to beneficies tt :000085 5,524,870,196 1,257,394,077	Budget Output: PIAP Output: Staff salaries paid, pension gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development		
ars, pension and gratuity arrears pa 1,381,217 314,348	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030	O00085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and 1 to beneficies at :000085 5,524,870,196 1,257,394,077 4,267,476,119 0 0	Budget Output: PIAP Output: Staff salaries paid, pension gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development		
ars, pension and gratuity arrears pa 1,381,217 314,348	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0	O00085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and 1 to beneficies tt :000085 5,524,870,196 1,257,394,077	Budget Output: PIAP Output: Staff salaries paid, pension gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing		
ars, pension and gratuity arrears pa 1,381,217 314,348	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0	Output 000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and d to beneficies 1,257,394,077 4,267,476,119 0 0 0 <td <="" colspan="2" td=""><td>Budget Output: PIAP Output: Staff salaries paid, pensio gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:</td></td>	<td>Budget Output: PIAP Output: Staff salaries paid, pensio gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:</td>		Budget Output: PIAP Output: Staff salaries paid, pensio gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:
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ars, pension and gratuity arrears pa 1,381,217 314,348 1,066,869 action of newly recruited staff, ncillors bench mark tour on LR	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 s and performance of public officers Induction of newly recruited staff, councillors bench mark tour on LR	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0	000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and t to beneficies tt :000085 5,524,870,196 1,257,394,077 4,267,476,119 0 010008 Capacity Strengthening 14050603 In- service training programs d tited staff, councillors bench mark tour on LR of LLG staff on PDM activities, counselling	Budget Output: PIAP Output: Staff salaries paid, pension gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Induction of newly recruis strentgheing, unduction o		
ars, pension and gratuity arrears pa 1,381,217 314,348 1,066,869 action of newly recruited staff, ncillors bench mark tour on LR ntgheing, unduction of LLG staff of	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 s and performance of public officers Induction of newly recruited staff, councillors bench mark tour on LR strentgheing, unduction of LLG staff on	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0	000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and t to beneficies tt :000085 5,524,870,196 1,257,394,077 4,267,476,119 0 010008 Capacity Strengthening 14050603 In- service training programs d tited staff, councillors bench mark tour on LR of LLG staff on PDM activities, counselling	Budget Output: PIAP Output: Staff salaries paid, pension gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Induction of newly recruit strentgheing, unduction of		
ars, pension and gratuity arrears pa 1,381,217 314,348 1,066,869 action of newly recruited staff, ncillors bench mark tour on LR	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 s and performance of public officers Induction of newly recruited staff, councillors bench mark tour on LR	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0	000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and t to beneficies tt :000085 5,524,870,196 1,257,394,077 4,267,476,119 0 010008 Capacity Strengthening 14050603 In- service training programs d tited staff, councillors bench mark tour on LR of LLG staff on PDM activities, counselling	Budget Output: PIAP Output: Staff salaries paid, pension gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Induction of newly recruit		
ars, pension and gratuity	arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 s and performance of public officers Induction of newly recruited staff,	salary, pension and gratuity strengthened Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p 1,381,217,549 314,348,519 1,066,869,030 0 0	000085 Management of the Public Service 14050302 Decentralized management of s on,gratuity salary arrears, pension and d to beneficies tt :000085 5,524,870,196 1,257,394,077 4,267,476,119 0	gratuity arrears paid.paid Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Induction of newly recrui		

UShs 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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationationa	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out			
	sed, submissions made to DSC, Salaries paid tions meetings held, payroll printed and ue for retirement met	made to DSC, Salaries paid to staff, rewards and sanctions meetings held, payroll printed and displayed	made to DSC, Salaries paid to staff, rewards and sanctions meetings held, payroll printed and displayed	Staff performance appraised, submissions made to DSC, Salaries paid to staff, rewards and sanctions meetings held, payroll printed and displayed	Staff performance appraised, submissions made to DSC, Salaries paid to staff, rewards and sanctions meetings held, payroll printed and displayed
	200014 52 519 119	monthly, staff due for retirement met			
Total For Budget Output	::390014 52,718,118	13,179,530	13,179,530		
Wage Recurrent	0	0	0	0	-
NonWage Recurrent	52,718,118	13,179,530	13,179,530	13,179,530	13,179,530
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
	ern wing of the District Admnistration ock managed, payment for cleaning services, o 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	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 Service	25			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
	de, evaluation of bids, stationary procured, bmitted to PPDA, Evaluation method ded	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 :000 Wage Recurrent NonWage Recurrent GoU Development	0007 14,909,857 0	3,727,464	3,727,464	2 707 161	
NonWage Recurrent	0		-)) -	3,727,464	3,727,464
-		0	0	0	0
GoU Development	14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output: 00	00008 Records Management				
PIAP Output: 16	060510 Records management				
Correspondences routed to off	fices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
Total For Budget Output :000	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: 00	00011 Communication and Public Relation	ons			
PIAP Output: 16	060509 Public Relations Managed				
Publication made about the Di	e e e e e e e e e e e e e e e e e e e	Publication made about the District,	Publication made about the District,		Publication made about the District,
done, website updated		media coverage and facilitation done, website updated			
Total For Budget Output :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: 00	00014 Administrative and Support Service	25			
PIAP Output: 16	060502 Administrative support services	s enhanced			
Transfer of non wage and DD	EG funds for FY2022-23 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 :000		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	
External Financing	0	0	0	0	0

Programme:16Sub Programme:01Budget Output:000PIAP Output:160Construction of the southern w	ANNUAL: Costed Budget Outputs 6614 Kayonza Subcounty GOVERNANCE AND SECURITY Institutional Coordination	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:16Sub Programme:01Budget Output:000PIAP Output:160Construction of the southern w	GOVERNANCE AND SECURITY				
Sub Programme:01Budget Output:000PIAP Output:160Construction of the southern w					
Budget Output:000PIAP Output:160Construction of the southern w	Institutional Coordination				
PIAP Output: 160 Construction of the southern w					
Construction of the southern w	0003 Facilities Management				
	060502 Asset Management				
block. Administration block ma	ving of the District Admnistration	Administration block managed, payment			
	anaged, payment for cleaning services,	for cleaning services, payment of			
payment of allowances to casua	al workers	allowances to casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers
Total For Budget Output :000	667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	0	0	0	0	
NonWage Recurrent	29,000,000	7,250,000	7,250,000	7,250,000	7,250,00
GoU Development	638,121,970	159,530,493	159,530,493	159,530,493	159,530,49
External Financing	0	0	0	0	
Budget Output: 000	0007 Procurement and Disposal Services	3			
PIAP Output: 160	060508 Procurement and disposal of As	sets managed			
Tender advertisement made, ev	valuation of bids, stationary procured,	Tender advertisement made, evaluation of			
	• •	bids, stationary procured, office cleaned,			
approved, contracts awarded					reports submitted to PPDA, Evaluation
		-	method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded
Total For Budget Output :000	0007 14,909,857	3,727,464	3,727,464	3,727,464	3,727,46
Wage Recurrent	0	0	0	0	
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,46
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output: 000	0008 Records Management				
PIAP Output: 160	060510 Records management				
Correspondences routed to offi	ices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
Total For Budget Output :000	9,000,000	2,250,000	2,250,000	2,250,000	2,250,00
Wage Recurrent	0	0	0	0	
NonWage Recurrent	9,000,000	2,250,000	2,250,000	2,250,000	2,250,00
GoU Development	0	0	0	0	
	0	0	0	0	

UShs 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:	236614 Kayonza Subcounty				
Budget Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Publication made about the	e District, media coverage and facilitation	Publication made about the District,			
done, website updated		media coverage and facilitation done,			
		website updated	website updated	website updated	website updated
Total For Budget Output :	7,000,000 7,000,000			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 Service	es			
PIAP Output:	16060502 Administrative support service	s 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 southe	rn wing of the District Admnistration k managed, payment for cleaning services,	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 :	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
2					

UShs 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:	16060508 Procurement and disposal of As	ssets managed			
Tender advertisement may	de, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of			
office cleaned, reports sub	bmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,			
approved, contracts award	ded	reports submitted to PPDA, Evaluation			
		method approved, contracts awarded			
Total For Budget Output	t :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 t	to offices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
Total For Budget Output	t :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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Publication made about th	he District, media coverage and facilitation	Publication made about the District,			
done, website updated		media coverage and facilitation done,			
		website updated	website updated	website updated	website updated
Total For Budget Output	t :000011 7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
• ·	A	0	0	0	0
Wage Recurrent	0	· · · · · · · · · · · · · · · · · · ·			
	0 7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	0 7,000,000 0	1,750,000 0	1,750,000 0	1,750,000 0	1,750,000 0
Wage Recurrent NonWage Recurrent	0 7,000,000 0 0	1,750,000 0 0	1,750,000 0 0	1,750,000 0 0	1,750,000 0 0

UShs 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 service	s enhanced			
Transfer of non wage an	d 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 Outpu	<i>ut :000014</i> 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:	236616 Kayunga Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
	hern wing of the District Admnistration lock managed, payment for cleaning services,	Administration block managed, payment for cleaning services, payment of	Administration block managed, payment for cleaning services, payment of	Administration block managed, payment for cleaning services, payment of	Administration block managed, payment for cleaning services, payment of
payment of allowances t		allowances to casual workers			
Total For Budget Outpu	ut :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 Service	\$			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Tender advertisement ma	ade, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of			
office cleaned, reports su	ubmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,			
approved, contracts away	rded	reports submitted to PPDA, Evaluation			
		method approved, contracts awarded			
Total For Budget Outpu	<i>ut</i> :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				

Budget Output: 000008 Records Management

UShs 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:	236616 Kayunga Town Council				•
PIAP Output:	16060510 Records management				
Correspondences routed t	o offices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
					2 250 000
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 Relati	ons			
PIAP Output:	16060509 Public Relations Managed				
	ne District, media coverage and facilitation	Publication made about the District,	Publication made about the District,	Publication made about the District,	Publication made about the District,
done, website updated		media coverage and facilitation done,	media coverage and facilitation done,	media coverage and facilitation done,	media coverage and facilitation done,
Total For Budget Output	:000011 7,000,000	website updated 1,750,000	website updated 1,750,000	website updated 1,750,000	website updated 1,750,000
	.000011 7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	7,000,000	1 750 000	1 750 000	1 750 000	1 750 000
NonWage Recurrent	/,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	Ũ	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Servic				
PIAP Output:	16060502 Administrative support service				
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	Transfer of non wage and DDEG funds	Transfer of non wage and DDEG funds
Total For Budget Output	:000014 1,105,181,930		for Q2 to Kayonza SC 276,295,483	for Q3 to Kayonza SC 276,295,483	for Q4 to Kayonza SC 276,295,483
Wage Recurrent	.000014 1,105,101,550	270,293,403	270,223,405	0	270,225,405
NonWage Recurrent	1,004,939,222	0	251,234,806	Ŭ	251,234,806
GoU Development	100,242,708			25,060,677	
External Financing	0	0	0	0	
LLG Code:	236617 Bbaale Subcounty	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

UShs 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: 2.	36617 Bbaale Subcounty				
PIAP Output: 10	6060502 Asset Management				
Construction of the southern	wing of the District Admnistration	Administration block managed, payment	Administration block managed, payment	Administration block managed, payment	Administration block managed, payment
block, Administration block	managed, payment for cleaning services,	for cleaning services, payment of	for cleaning services, payment of	for cleaning services, payment of	for cleaning services, payment of
payment of allowances to cas	sual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers
Total For Budget Output :00	00003 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: 00	000007 Procurement and Disposal Service	S			
PIAP Output: 10	6060508 Procurement and disposal of As	ssets managed			
Tender advertisement made,	evaluation of bids, stationary procured,	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of
office cleaned, reports submi	itted to PPDA, Evaluation method	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,
approved, contracts awarded		reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation
		method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded
Total For Budget Output :00	00007 14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Total For Budget Output :00 Wage Recurrent	00007 14,909,857 0	3,727,464 0	3,727,464 0	3,727,464 0	3,727,464 0
	00007 14,909,857 0 14,909,857		3,727,464 0 3,727,464	3,727,464 0 3,727,464	3,727,464 0 3,727,464
Wage Recurrent	0	0	0	0	0
Wage Recurrent NonWage Recurrent	0	0	0	0	0
Wage Recurrent NonWage Recurrent GoU Development External Financing	0	0	0	0	0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 00	0 14,909,857 0 0	0	0	0	0
Wage RecurrentNonWage RecurrentGoU DevelopmentExternal FinancingBudget Output:Output:10	0 14,909,857 0 0 000008 Records Management 6060510 Records management	0 3,727,464 0 0	0 3,727,464 0 0	0 3,727,464 0 0	0
Wage RecurrentNonWage RecurrentGoU DevelopmentExternal FinancingBudget Output:Output:10	0 14,909,857 0 0 000008 Records Management 6060510 Records management ffices, stationary procured, computer	0 3,727,464 0 0	0 3,727,464 0 0 0	0 3,727,464 0 0 0	0 3,727,464 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 00 PIAP Output: 10 Correspondences routed to of	0 14,909,857 0 0 000008 Records Management 6060510 Records management ffices, stationary procured, computer	0 3,727,464 0 0 0	0 3,727,464 0 0 0	0 3,727,464 0 0 0 Correspondences routed,stationary	0 3,727,464 0 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 00 PIAP Output: 10 Correspondences routed to of	0 14,909,857 0 0 000008 Records Management 6060510 Records management ffices, stationary procured, computer	0 3,727,464 0 0 0	0 3,727,464 0 0 0	0 3,727,464 0 0 0 Correspondences routed,stationary	0 3,727,464 0 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 00 PIAP Output: 10 Correspondences routed to of maintained	0 14,909,857 0 0 000008 Records Management 6060510 Records management ffices, stationary procured, computer	0 3,727,464 0 0 0	0 3,727,464 0 0 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained	0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 00 PIAP Output: 10 Correspondences routed to of maintained Total For Budget Output :00	0 14,909,857 0 0 000008 Records Management 6060510 Records management ffices, stationary procured, computer	0 3,727,464 0 0 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained	0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 00 PIAP Output: 10 Correspondences routed to of maintained Total For Budget Output :00 Wage Recurrent	0 14,909,857 0 0 000008 Records Management 6060510 Records management ffices, stationary procured, computer 000008 9,000,000 0	0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 00 PIAP Output: 10 Correspondences routed to of maintained Total For Budget Output :00 Wage Recurrent NonWage Recurrent	0 14,909,857 0 0 000008 Records Management 6060510 Records management ffices, stationary procured, computer 000008 9,000,000 0	0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0 2,250,000

UShs 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:	236617 Bbaale Subcounty				•
PIAP Output:	16060509 Public Relations Managed				
Publication made about th done, website updated	e District, media coverage and facilitation	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 Servic	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
Transfer of non wage and	DDEG funds for FY2022-23 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:	236618 Kayunga Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
		• • •	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 Service	S			

	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 A	ssets managed			
Tender advertisement mac	de, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of
office cleaned, reports sub	bmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,
approved, contracts award	ded	-	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation
		method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded	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 t	to offices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	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 Relation	ons			
Budget Output: PIAP Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed	Publication made about the District,	Publication made about the District,	Publication made about the District,	Publication made about the District,
PIAP Output:	16060509 Public Relations Managed he District, media coverage and facilitation		Publication made about the District, media coverage and facilitation done,	Publication made about the District, media coverage and facilitation done,	Publication made about the District, media coverage and facilitation done,
PIAP Output: Publication made about th	16060509 Public Relations Managed he District, media coverage and facilitation	Publication made about the District,			
PIAP Output: Publication made about th	16060509 Public Relations Managed he District, media coverage and facilitation	Publication made about the District, media coverage and facilitation done, website updated	media coverage and facilitation done, website updated	media coverage and facilitation done, website updated	media coverage and facilitation done, website updated
PIAP Output: Publication made about th done, website updated	16060509 Public Relations Managed he District, media coverage and facilitation	Publication made about the District, media coverage and facilitation done, website updated	media coverage and facilitation done, website updated	media coverage and facilitation done, website updated	media coverage and facilitation done, website updated
PIAP Output: Publication made about the done, website updated Total For Budget Output	16060509 Public Relations Managed he District, media coverage and facilitation	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0
PIAP Output: Publication made about th done, website updated Total For Budget Output Wage Recurrent	16060509 Public Relations Managed he District, media coverage and facilitation c:000011 7,000,000 0 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0
PIAP Output: Publication made about the done, website updated Total For Budget Output Wage Recurrent NonWage Recurrent	16060509 Public Relations Managed he District, media coverage and facilitation c:000011 7,000,000 0 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0	media coverage and facilitation done, website updated 1,750,000 0

UShs 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 service	s enhanced			
Transfer of non wage and	d 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 Outpu	<i>t</i> :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) (
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 south	nern wing of the District Admnistration	Administration block managed, payment			
	-	for cleaning services, payment of			
payment of allowances to	o casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers
Total For Budget Outpu	<i>t</i> :000003 667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	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) (
Budget Output:	000007 Procurement and Disposal Service	S			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Tender advertisement ma	ade, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of			
office cleaned, reports su	bmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,			
approved, contracts awar	rded	reports submitted to PPDA, Evaluation			
		method approved, contracts awarded			
Total For Budget Outpu	t :000007 14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0) (
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,46
GoU Development	0	0	0	0) (
External Financing	0	0	0	0) (
Budget Output:	000008 Records Management				

Budget Output: 000008 Records Management

UShs 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:	236619 Busana Subcounty				
PIAP Output:	16060510 Records management				
Correspondences routed to	o offices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
					2 2 5 0 0 0 0
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	Ū	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed		1		
	e District, media coverage and facilitation	Publication made about the District,	Publication made about the District,	Publication made about the District,	Publication made about the District,
done, website updated		media coverage and facilitation done,	media coverage and facilitation done,	media coverage and facilitation done,	media coverage and facilitation done,
Total For Budget Output	;000011 7,000,000	website updated 1,750,000	website updated 1,750,000	website updated 1,750,000	website updated 1,750,000
Wage Recurrent		1,730,000	1,750,000	1,750,000	1,750,000
NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Servic	0	0	0	0
PIAP Output:					
	16060502 Administrative support service			Transform of more stand DDEC for the	Transform of a second second DDEC for a
Transfer of non wage and	DDEG funds for FY2022-23 to Kayonza SC	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				
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	
LLG Code:	236620 Kangulumira Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

UShs 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:	236620 Kangulumira Subcounty				
PIAP Output:	16060502 Asset Management				
		for cleaning services, payment of	for cleaning services, payment of	for cleaning services, payment of	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 Service	S			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
	pmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation	bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation	bids, stationary procured, office cleaned,	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded
Total For Budget Output :					
Total Por Dauger Output :	:000007 14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	:000007 14,909,857	3,727,464 0	3,727,464 0	3,727,464 0	3,727,464 0
	:000007 14,909,857 0 14,909,857	3,727,464 0 3,727,464	3,727,464 0 3,727,464	3,727,464 0 3,727,464	0
Wage Recurrent	0	0	0	0	0
Wage Recurrent NonWage Recurrent	0	0	0	0	0
Wage Recurrent NonWage Recurrent GoU Development	0	0	0	0	0
Wage Recurrent NonWage Recurrent GoU Development External Financing	0 14,909,857 0 0	0	0	0	0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	0 14,909,857 0 0 000008 Records Management 16060510 Records management 0 offices, stationary procured, computer	0 3,727,464 0 0	0 3,727,464 0 0 0	0	0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to	0 14,909,857 0 0 000008 Records Management 16060510 Records management 0 offices, stationary procured, computer	0 3,727,464 0 0 0	0 3,727,464 0 0 0	0 3,727,464 0 0 0 Correspondences routed,stationary	0 3,727,464 0 0 0 Vorrespondences routed, stationary procured, computer maintained
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained	0 14,909,857 0 0 000008 Records Management 16060510 Records management 0 offices, stationary procured, computer	0 3,727,464 0 0 0	0 3,727,464 0 0 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained	0 3,727,464 0 0 0 Vorrespondences routed, stationary procured, computer maintained
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained Total For Budget Output :	0 14,909,857 0 0 000008 Records Management 16060510 Records management 0 offices, stationary procured, computer	0 3,727,464 0 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	0 3,727,464 0 0 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained Total For Budget Output : Wage Recurrent	0 14,909,857 0 0 000008 Records Management 16060510 Records management 0 offices, stationary procured, computer :000008 9,000,000 0	0 3,727,464 0 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained Total For Budget Output : Wage Recurrent NonWage Recurrent	0 14,909,857 0 0 000008 Records Management 16060510 Records management 0 offices, stationary procured, computer :000008 9,000,000 0	0 3,727,464 0 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained 2,250,000 0	0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0

box, website updatedmedia coverage and facilitation dose, website updatedmedia coverage and facilitation dose, media coverage and facilitation dose, me	UShs 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
Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facilitation does, website updated Publication made about the District, media coverage and facin facing approximated	LLG Code:	236620 Kangulumira Subcounty			•	•
deals, working updatedmedia coverage and facilitation on werkin updatedNo Rig Recurrent700000001,7500001,7500001,7500001,75000<	PIAP Output:	16060509 Public Relations Managed				
Name Reserved0000And Nage Reserved7,000,0001,750,0001,750,0001,750,0001,750,0001,750,0001,750,00 </th <th></th> <th>he District, media coverage and facilitation</th> <th>media coverage and facilitation done,</th> <th>media coverage and facilitation done,</th> <th>media coverage and facilitation done,</th> <th>Publication made about the District, media coverage and facilitation done, website updated</th>		he District, media coverage and facilitation	media coverage and facilitation done,	media coverage and facilitation done,	media coverage and facilitation done,	Publication made about the District, media coverage and facilitation done, website updated
Number Outport1,000001,0100001,010000Got Development00	Total For Budget Output	<i>:000011</i> 7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Gu Development0000External Financing00	Wage Recurrent	0	0	0	0 0	0
Eternal Fandar Based Orgen000Referral Fandar POP Datati60002 Administration Control and search DEC funda ServicesTansfer Jone was and DEC funda ServicesTansfer Jone was and DEC funda 	NonWage Recurrent	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Budget Output: 000014 Administrative support Services PTAP Output: 10600502 Administrative support Services Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC 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 no	GoU Development	0	0	0	0 0	0
PLAP Output: 16606502 Administrative support services enhanced Transfer of non wage and DDEG funds for FY2022-23 to Kayonza SC ir Q to Kayonza SC Transfer of non wage and DDEG funds for Q to Kayonza SC ir Q to SC is Q to Kayonza SC ir Q to SC is Q to SC is Q to	External Financing	0	0	0	0	0
Transfer of non wage and DDEG funds for FY2022-23 is Kayonza SCTransfer of non wage and DDEG funds for Q1 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q2 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and DDEG funds for Q3 to Kayonza SCTransfer of non wage and D	Budget Output:	000014 Administrative and Support Servic	es			
for Q1 to Kayonza SCfor Q2 to Kayonza SCfor Q3 to Kayonza SCfor Q4 to Kayonza SCfor Q4 to Kayonza SCTaial For Budget Output: 0000141,105,181,930276,295,483276,295,493276,295,493276,295,493276,295,493 </td <td>PIAP Output:</td> <td>16060502 Administrative support service</td> <td>s enhanced</td> <td></td> <td></td> <td></td>	PIAP Output:	16060502 Administrative support service	s enhanced			
Wage Recurrent000NonWage Recurrent1,004,939,222251,234,806	Transfer of non wage and	DDEG funds for FY2022-23 to Kayonza SC	Ŭ	-	_	Transfer of non wage and DDEG funds for Q4 to Kayonza SC
NonWage Recurrent1,004,939,222251,234,00251,23	Total For Budget Output	<i>±:000014</i> 1,105,181,930	276,295,483	276,295,483	276,295,483	276,295,483
And Ware Recurrent100,242,70825,060,67725,060,	Wage Recurrent	0	0	0	0	0
Letrand Financing0000LG Code:26621 Ktimba Subcurut;Porgramme:6 GOVERNANCE AND SECURIT;Sub Porgramme:00003 Facilities Management;Bage Output:00003 Facilities Management;PAP Output:160502 AssetConstruction of the Subser And Support of the District Administration payment of allowances to casual workersAdministration block managed, payment for cleaning services, payment of allowances to casual workersAdministration block managed, payment for cleaning services, payment of allowances to casual workersAdministration block managed, payment of 	NonWage Recurrent	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
LLG Code: 23621 Kitimbwa Subcounty Programme: 16 GOVERNANCE AND SECURITY Sub Programme: 01 Institutional Coordination Budget Output: 000033 Facilities Management PTAP Output: 6660502 Asset Management Onstruction of the souther managed, payment for cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of allowances to casual worker	GoU Development	100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
Programme: 16 GOVERNANCE AND SECURITY Sub Programme: 01 Institutional Coordination Budget Output: 000003 Facilities Management P1AP Output: 16060502 Asset Management Construction of the southern wing of the District 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 of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of cleaning services, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual workers Administration block managed, payment of allowances to casual	External Financing	0	0	0	0	0
Sub Programme: 01 Institutional Coordination Sub Programme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 1666502 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 or 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 or 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 or 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 of 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 of 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 processory of payment processory of payment processory of payment processory of payment procesory of payment processory of payment procesory of paymen	LLG Code:	236621 Kitimbwa Subcounty				
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 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 Wage Recurrent 29,000,000 7,250,000 7,250,000 7,250,000 7,250,000 159,530,493 159,530,493 159,530,493 159,530,493 159,530,49	Programme:	16 GOVERNANCE AND SECURITY				
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 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 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 <td< td=""><td>Sub Programme:</td><td>01 Institutional Coordination</td><td></td><td></td><td></td><td></td></td<>	Sub Programme:	01 Institutional Coordination				
Construction of the southern wing of the District Administration block, Administration block managed, payment for cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of allowances to casual workersAdministration block managed, payment of or cleaning services, payment of or cleaning services, payment of or cleaning services, payment of or cleaning service	Budget Output:	000003 Facilities Management				
block, Administration block managed, payment for cleaning services, payment of allowances to casual workersfor cleaning services, payment of allowances to casual workersTotal For Budget Output :000003667,121,970166,780,493166,780,493166,780,493Wage Recurrent29,000,0007,250,0007,250,0007,250,00015GoU Development638,121,970159,530,493159,530,493159,530,49315External Financing0000015	PIAP Output:	16060502 Asset Management				
Wage Recurrent 0 0 0 NonWage Recurrent 29,000,000 7,250,000 7,250,000 7,250,000 GoU Development 638,121,970 159,530,493 159,530,493 159,530,493 159,530,493 159,530,493 External Financing 0 0 0 0 0 0 159,530,493 159,530,49	block, Administration blo	ock managed, payment for cleaning services,	for cleaning services, payment of	for cleaning services, payment of	for cleaning services, payment of	Administration block managed, payment for cleaning services, payment of allowances to casual workers
NonWage Recurrent 29,000,000 7,250,000 7,250,000 7,250,000 GoU Development 638,121,970 159,530,493 159,530,493 159,530,493 159 External Financing 0 0 0 0 0 0 0	Total For Budget Output	<i>:000003</i> 667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
GoU Development638,121,970159,530,493159,530,493159External Financing0000	Wage Recurrent	0	0	0	0 0	0
External Financing 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
Budget Output: 000007 Procurement and Disposal Services	External Financing	0	0	0	0 0	0
	Budget Output:	000007 Procurement and Disposal Service	25			

	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 A	ssets managed			
Tender advertisement mad	de, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of
office cleaned, reports sub	bmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,
approved, contracts award	ded	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation
		method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded
Total For Budget Output	t :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 t	to offices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
Total For Budget Output	t :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					
<i>r</i>	0	0	0	0	0
External Financing	0	0 0	0 0	0 0	0 0
_	0 0 000011 Communication and Public Relation	0 0 9 ns	0 0	0 0	0 0
External Financing	0 0 000011 Communication and Public Relation 16060509 Public Relations Managed	0 0 9 ns	0 0	0	0
External Financing Budget Output: PIAP Output:	16060509 Public Relations Managed	0 0 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9		0 0 Publication made about the District,	0 0 Publication made about the District,
External Financing Budget Output: PIAP Output:	16060509 Public Relations Managed he District, media coverage and facilitation				
External Financing Budget Output: PIAP Output: Publication made about the	16060509 Public Relations Managed he District, media coverage and facilitation	Publication made about the District,	Publication made about the District,	Publication made about the District,	Publication made about the District,
External Financing Budget Output: PIAP Output: Publication made about the	16060509 Public Relations Managed he District, media coverage and facilitation	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,	Publication made about the District, media coverage and facilitation done, website updated
External Financing Budget Output: PIAP Output: Publication made about the done, website updated	16060509 Public Relations Managed he District, media coverage and facilitation	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
External Financing Budget Output: PIAP Output: Publication made about the done, website updated Total For Budget Output	16060509 Public Relations Managed he District, media coverage and facilitation	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0
External Financing Budget Output: PIAP Output: Publication made about the done, website updated Total For Budget Output Wage Recurrent	16060509 Public Relations Managed he District, media coverage and facilitation t :000011 7,000,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0 1,750,000
External Financing Budget Output: PIAP Output: Publication made about the done, website updated Total For Budget Output Wage Recurrent NonWage Recurrent	16060509 Public Relations Managed he District, media coverage and facilitation t :000011 7,000,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0	Publication made about the District, media coverage and facilitation done, website updated 1,750,000 0

UShs 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:	236621 Kitimbwa Subcounty				
PIAP Output:	16060502 Administrative support service	s enhanced			
Transfer of non wage an	d 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 Outpu	<i>t</i> :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:	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 south	nern wing of the District Admnistration	Administration block managed, payment			
block, Administration bl	ock managed, payment for cleaning services,	for cleaning services, payment of			
payment of allowances t	o casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers
Total For Budget Outpu	<i>t</i> :000003 667,121,970	166,780,493	166,780,493	166,780,493	166,780,493
Wage Recurrent	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 Service	\$			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Tender advertisement ma	ade, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of			
office cleaned, reports su	bmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,			
approved, contracts away	rded	reports submitted to PPDA, Evaluation			
		method approved, contracts awarded			
Total For Budget Outpu	t :000007 14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	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) (
External Financing	0	0	0	0) (
Budget Output:	000008 Records Management				

Budget Output: 000008 Records Management

UShs 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:	236622 Nazigo Subcounty				
PIAP Output:	16060510 Records management				
Correspondences routed to	o offices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
					2 2 5 0 0 0 0
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	Ũ	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
	e District, media coverage and facilitation	Publication made about the District,			
done, website updated		media coverage and facilitation done, website updated			
Total For Budget Output	:000011 7,000,000	1,750,000	_	_	
Wage Recurrent		1,750,000	1,750,000	1,750,000	1,750,000
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 Servic	es			
PIAP Output:	16060502 Administrative support service				
	DDEG funds for FY2022-23 to Kayonza SC		Transfer of non wage and DDEG funds	Transfer of non wage and DDEG funds	Transfer of non wage and DDEG funds
C	,	for Q1 to Kayonza SC	for Q2 to Kayonza SC	for Q3 to Kayonza SC	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:	273464 Busaana Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

UShs 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:	273464 Busaana Town Council				
PIAP Output:	16060502 Asset Management				
Construction of the southe	ern wing of the District Admnistration		Administration block managed, payment		Administration block managed, payment
	ck managed, payment for cleaning services,				for cleaning services, payment of
payment of allowances to a	casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers	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 Service	'S			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Tender advertisement mad	le, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of	Tender advertisement made, evaluation of
office cleaned, reports sub	mitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,	bids, stationary procured, office cleaned,
approved, contracts awarde	ed	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation	reports submitted to PPDA, Evaluation
				mathed annuariad contracts arrivaded	
		method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded	method approved, contracts awarded
Total For Budget Output :	:000007 14,909,857		3,727,464	3,727,464	method approved, contracts awarded 3,727,464
<i>Total For Budget Output :</i> <i>Wage Recurrent</i>	:000007 14,909,857 0			•••	
	:000007 14,909,857 0 14,909,857	3,727,464		•••	
Wage Recurrent	0	3,727,464 0	3,727,464 0	3,727,464	3,727,464 0
Wage Recurrent NonWage Recurrent	0	3,727,464 0	3,727,464 0	3,727,464	3,727,464 0
Wage Recurrent NonWage Recurrent GoU Development	0	3,727,464 0	3,727,464 0	3,727,464	3,727,464 0
Wage Recurrent NonWage Recurrent GoU Development External Financing	0 14,909,857 0 0	3,727,464 0	3,727,464 0	3,727,464	3,727,464 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	0 14,909,857 0 0 000008 Records Management	3,727,464 0	3,727,464 0 3,727,464 0 0	3,727,464	3,727,464 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	0 14,909,857 0 0 000008 Records Management 16060510 Records management 0 offices, stationary procured, computer	3,727,464 0 3,727,464 0 0	3,727,464 0 3,727,464 0 0 0	3,727,464 0 3,727,464 0 0 0 Correspondences routed,stationary	3,727,464 0 3,727,464 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained	0 14,909,857 0 0 000008 Records Management 16060510 Records management conflices, stationary procured, computer	3,727,464 0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured	3,727,464 0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained	3,727,464 0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained	3,727,464 0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to	0 14,909,857 0 0 000008 Records Management 16060510 Records management conflices, stationary procured, computer	3,727,464 0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured	3,727,464 0 3,727,464 0 0 0	3,727,464 0 3,727,464 0 0 0 Correspondences routed,stationary	3,727,464 0 3,727,464 0 0 0 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained	0 14,909,857 0 0 000008 Records Management 16060510 Records management conflices, stationary procured, computer	3,727,464 0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured	3,727,464 0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained	3,727,464 0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained	3,727,464 0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained Total For Budget Output :	0 14,909,857 0 0 000008 Records Management 16060510 Records management conflices, stationary procured, computer	3,727,464 0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	3,727,464 0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained	3,727,464 0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained	3,727,464 0 3,727,464 0 0 0 Correspondences routed, stationary procured, computer maintained
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained Total For Budget Output : Wage Recurrent	0 14,909,857 0 0 0000008 Records Management 16060510 Records management c offices, stationary procured, computer :000008 9,000,000 0	3,727,464 0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	3,727,464 0 3,727,464 0 3,727,464 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,250,000 0	3,727,464 0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained 2,250,000 0	3,727,464 0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Correspondences routed to maintained Total For Budget Output : Wage Recurrent NonWage Recurrent	0 14,909,857 0 0 0000008 Records Management 16060510 Records management c offices, stationary procured, computer :000008 9,000,000 0	3,727,464 0 3,727,464 0 0 0 Correspondences routed to offices, comp[uter maintained, stationary procured 2,250,000 0	3,727,464 0 3,727,464 0 3,727,464 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,250,000 0	3,727,464 0 3,727,464 0 0 0 Correspondences routed,stationary procured, computer maintained 2,250,000 0	3,727,464 0 3,727,464 0 0 0 0 Correspondences routed, stationary procured, computer maintained 2,250,000 0

UShs 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:	273464 Busaana Town Council			•	
PIAP Output:	16060509 Public Relations Managed				
Publication made about the done, website updated	ne District, media coverage and facilitation	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	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 0
External Financing	0	0	0	0	0 0
Budget Output:	000014 Administrative and Support Servic	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
Fransfer of non wage and	DDEG funds for FY2022-23 to Kayonza SC	Ũ	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:	273465 Kangulumira Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
			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 0
Budget Output:	000007 Procurement and Disposal Service	'S			

UShs 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:	273465 Kangulumira Town Council				
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Tender advertisement ma	ade, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of			
office cleaned, reports su	bmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,			
approved, contracts awar	rded	reports submitted to PPDA, Evaluation			
		method approved, contracts awarded			
Total For Budget Output	t :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	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
maintained		comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
Total For Budget Output	<i>t</i> :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 Relati	ons			
PIAP Output:	16060509 Public Relations Managed				
Publication made about t	the District, media coverage and facilitation	Publication made about the District,			
done, website updated		media coverage and facilitation done,			
		website updated	website updated	website updated	website updated
Total For Budget Output	<i>t</i> :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
External Financing Budget Output:	0 000014 Administrative and Support Servic	0 es	0	0	

UShs 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:	273465 Kangulumira Town Council		•		
PIAP Output:	16060502 Administrative support service	s enhanced			
Transfer of non wage and	d 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 Outpu	<i>t :000014</i> 1,105,181,930				
Wage Recurrent	0	0	0	0) (
NonWage Recurrent	1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,800
GoU Development	100,242,708	25,060,677	25,060,677	25,060,677	25,060,67
External Financing	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 south	nern wing of the District Admnistration	Administration block managed, payment			
	•	for cleaning services, payment of			
payment of allowances to	o casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers	allowances to casual workers
Total For Budget Outpu	<i>t</i> :000003 667,121,970	166,780,493	166,780,493	166,780,493	166,780,49
Wage Recurrent	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) (
Budget Output:	000007 Procurement and Disposal Service	\$			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Tender advertisement ma	ade, evaluation of bids, stationary procured,	Tender advertisement made, evaluation of			
office cleaned, reports su	bmitted to PPDA, Evaluation method	bids, stationary procured, office cleaned,			
approved, contracts awar	rded	reports submitted to PPDA, Evaluation			
		method approved, contracts awarded			
Total For Budget Outpu	t :000007 14,909,857	3,727,464	3,727,464	3,727,464	3,727,464
Wage Recurrent	0	0	0	0) (
NonWage Recurrent	14,909,857	3,727,464	3,727,464	3,727,464	3,727,46
GoU Development	0	0	0	0) (
External Financing	0	0	0	0) (
Budget Output:	000008 Records Management				

Budget Output: 000008 Records Management

ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
273466 Kitimbwa Town Council				
16060510 Records management				
offices, stationary procured, computer	Correspondences routed to offices,	Correspondences routed, stationary	Correspondences routed, stationary	Correspondences routed, stationary
	comp[uter maintained, stationary procured	procured, computer maintained	procured, computer maintained	procured, computer maintained
000008 9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
0	0	0	0	0
9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
0	0	0	0	0
0	0	0	0	0
	ons			
16060509 Public Relations Managed				
Ũ			,	Publication made about the District,
	-	-	-	media coverage and facilitation done, website updated
000011 7 000 000				-
0	0	0	0	0
7.000.000	1 750 000	1 750 000	1 750 000	1,750,000
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,750,000	1,750,000	1,750,000	1,750,000
0	0	0	0	0
000014 Administrative and Support Servic	05	0	U U U U U U U U U U U U U U U U U U U	0
		Transfer of non wage and DDEC funds	Transfer of non wage and DDEC funds	Transfer of non wage and DDEG funds
SDEC funds for 1 12022-25 to Rayonza SC	•	-	-	for Q4 to Kayonza SC
000014 1,105,181,930				
0	0	0	0	0
1,004,939,222	251,234,806	251,234,806	251,234,806	251,234,806
100,242,708	25,060,677	25,060,677	25,060,677	25,060,677
0	0	0	0	0
273467 Nazigo Town Council				
16 GOVERNANCE AND SECURITY				
01 Institutional Coordination				
000003 Facilities Management				
	16060510 Records management offices, stationary procured, computer 0000008 9,000,000 0 9,000,000 0 9,000,000 0 0 0000011 Communication and Public Relation 0 16060509 Public Relations Managed 0 District, media coverage and facilitation 0 0000011 7,000,000 0 0 0000011 7,000,000 0 0 0000014 0 0000014 Administrative and Support Service: 0 0DEG funds for FY2022-23 to Kayonza SC 0 0000014 1,105,181,930 0 1,004,939,222 100,242,708 0 273467 Nazigo Town Council 16 16 GOVERNANCE AND SECURITY 01 01 Institutional Coordination 0	16060510 Records management Correspondences routed to offices, comp[uter maintained, stationary procured 000008 9,000,000 2,250,000 0 0 0 9,000,000 2,250,000 0 0 0 0 000011 Communication and Public Relations 0 0 16060509 Public Relations Managed Publication made about the District, media coverage and facilitation Publication made about the District, media coverage and facilitation 0000011 7,000,000 1,750,000 0 0 0 0 000011 7,000,000 1,750,000 0 0000011 7,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10600510 Records management offices, stationary procured, computer Correspondences routed to offices, compluter maintained, stationary procured, computer maintained Correspondences routed, stationary procured, computer maintained 000008 9,000,000 2,250,000 0 <td>10000510 Records management Correspondences routed to offices, compluter maintained, stationary procured, computer maintained monopole Correspondences routed, stationary procured, computer maintained Correspondences routed, stationary procured, computer maintained 000000 2,250,000 2,250,000 2,250,000 2,250,000 0</td>	10000510 Records management Correspondences routed to offices, compluter maintained, stationary procured, computer maintained monopole Correspondences routed, stationary procured, computer maintained Correspondences routed, stationary procured, computer maintained 000000 2,250,000 2,250,000 2,250,000 2,250,000 0

UShs 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:	273467 Nazigo Town Council				
PIAP Output:	16060502 Asset Management				
	• • • •	for cleaning services, payment of	for cleaning services, payment of	for cleaning services, payment of	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 Service	S			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
	mitted to PPDA, Evaluation method	bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation	bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation	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 maintained	offices, stationary procured, computer	Correspondences routed to offices, comp[uter maintained, stationary procured	1	Correspondences routed, stationary procured, computer maintained	Correspondences routed, stationary procured, computer maintained
Total For Budget Output :	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
	000011 Communication and Public Relation				

UShs 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:	273467 Nazigo Town Council				
PIAP Output:	16060509 Public Relations Managed				
Publication made about the done, website updated	he District, media coverage and facilitation	Publication made about the District, media coverage and facilitation done, website updated	media coverage and facilitation done,	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	<i>:000011</i> 7,000,000	1,750,000	1,750,000	1,750,000	1,750,000
Wage Recurrent	(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 Service	ces			
PIAP Output:	16060502 Administrative support service	es enhanced			
Transfer of non wage and	1 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 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
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
Total Sub SubProgram	mes 010 7,409,802,071	1,852,450,518	1,852,450,518	1,852,450,518	1,852,450,518
Wage Recurrent	1,257,394,077	314,348,519	314,348,519	314,348,519	314,348,519
Non Wage Recurrent	5,400,043,316	1,350,010,829	1,350,010,829	1,350,010,829	1,350,010,829
GoU Development	752,364,678	188,091,170	188,091,170	188,091,170	188,091,170
External Financing	0	0	0	0	0
Department:	020 Finance				
Service Area:	10 Financial Management and Accounta	bility (LG)			
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting	5			
Budget Output:	000004 Finance and Accounting				
PIAP Output:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
93746903		23,436,725.75	23,436,725.75	23,436,725.75	23,436,725.75
Total For Budget Output	£:000004 187,493,800	46,873,451	46,873,451	46,873,451	46,873,451
Wage Recurrent	(0	0	0	0

UShs 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
NonWage Recurrent	187,493,806	46,873,451	46,873,451	46,873,451	46,873,451
GoU Development	0	0	0	0	0
External Financing	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
Total For Budget Output :	560019 585,181,848	146,295,462	146,295,462	146,295,462	146,295,462
Wage Recurrent	342,181,848	85,545,462	85,545,462	85,545,462	85,545,462
NonWage Recurrent	243,000,000	60,750,000	60,750,000	60,750,000	60,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	res 020 772,675,654	193,168,913	193,168,913	193,168,913	193,168,913
Wage Recurrent	342,181,848	85,545,462	85,545,462	85,545,462	85,545,462
Non Wage Recurrent	430,493,806	107,623,451	107,623,451	107,623,451	107,623,451
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				
Programme:	14 PUBLIC SECTOR TRANSFORMATION	1			
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000024 Compliance and Enforcement Service	S			
PIAP Output:	14040102 Compliance Inspection undertaken	n in MDAs and LGs			
Exgratia and honoraria pai	d to political leaders Ex	gratia and honoraria paid to political	Exgratia and honoraria paid to political	Exgratia and honoraria paid to political	Exgratia and honoraria paid to political
	lea	ders	leaders	leaders	leaders
Total For Budget Output :	188,990,079	47,247,520	47,247,520	47,247,520	47,247,520
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	188,990,079	47,247,520	47,247,520	47,247,520	47,247,520
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	03 Human Resource Management				
Budget Output:	000049 Recruitment services				

UShs 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
PIAP Output:	14050303 Competence-based recruitmen	t systems instituted in the Public Service			
	Run advertisements, Paid reteiner fees to red fuel and stationery quarterly,	1 quarterly meeting held, Run advertisements, Paid reteiner fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run advertisements, Paid reteiner fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run advertisements, Paid reteiner fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run advertisements, Paid reteiner 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 polici	ies to identify gaps that require reforming	; undertake the necessary legal and policy	reforms	
6 District council, 6 comm	hittee, 12 DEC, meetings 4 DPAC,	2 District council, 2 committee, 3 DEC,			
	etings, Payment for administrative expense	meetings 1 DPAC, 1 Contracts Committee			
(Fuel, airtime, stationery, e	electricity, computer supplies paid)s	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)	paid for quarterly)	paid for quarterly)	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 review	ed for adequacy and harmony with nation	al frameworks and international commit	nents;	
Council activities coordina	ated	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

UShs 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
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgram	mes 030 700,418,651	121,493,312	121,493,312	121,493,312	335,938,717
Wage Recurrent	214,445,405	0	0	0	214,445,405
Non Wage Recurrent	485,973,246	121,493,312	121,493,312	121,493,312	121,493,312
GoU Development	0	0	0	0	0
External Financing	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 Coord	lination			
Budget Output:	010016 Farmer mobilisation and sensitisat	tion			
PIAP Output:	01041202 Farmers sensitised on producti	vity enhancement technologies			
support the PDM objectiv	sitised on high productivity technologies to ve.		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	<i>t</i> :010016 197,983,117	49,495,779	49,495,779	49,495,779	49,495,779
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	128,355,609	32,088,902	32,088,902	32,088,902	32,088,902
GoU Development	69,627,508	17,406,877	17,406,877	17,406,877	17,406,877
External Financing	0	0	0	0	0
Sub Programme:	04 Agricultural Market Access and Com	petitiveness			
Budget Output:	000037 Certification Services				
PIAP Output:	01030501 Certification permits for produ	icts and firms issued.			
40 farmers accessed their	r small scale irrigation technology equipment	10 farmers accessed their small scale	10 farmers accessed their small scale	10 farmers accessed their small scale	10 farmers accessed their small scale
sets		irrigation technology equipment sets.	irrigation technology equipment sets.	irrigation technology equipment sets.	irrigation technology equipment sets.
Total For Budget Output	<i>t</i> :000037 1,446,984,163	361,746,041	361,746,041	361,746,041	361,746,041
Wage Recurrent	0	0	0	0	0
		0	0	0	0
NonWage Recurrent	0	0			
NonWage Recurrent GoU Development	0 1,446,984,163	361,746,041	361,746,041	361,746,041	361,746,041

UShs 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
Service Area:	20 Agricultural Production			•	
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060203 Enabled agricultural extension	supervision system developed and operat	ionalised		
120 fishers and fishing v	essels licensed to support PDM objective and	30 fishers and fishing vessels licensed to			
increased fishery product	tivity and production	support PDM objective and increased			
		fishery productivity and production			
Total For Budget Output	<i>t</i> :000006 3,872,000	968,000	968,000	968,000	968,000
Wage Recurrent	0	0	0	0) (
NonWage Recurrent	3,872,000	968,000	968,000	968,000	968,000
GoU Development	0	0	0	0) (
External Financing	0	0	0	0) (
Budget Output:	010009 Research Partnerships				
PIAP Output:	01040701 Demand driven agriculture tec	hnologies developed			
710 Demand driven agric	culture technologies developed to support	266 Demand driven agriculture	266 Demand driven agriculture	266 Demand driven agriculture	267 Demand driven agriculture
increased production and	d productivity and PDM Objective	technologies developed to support			
		increased production and productivity and			
		PDM Objective.266 Demand driven			
		agriculture technologies developed.	agriculture technologies developed.	agriculture technologies developed.	agriculture technologies developed.
Total For Budget Output	<i>t</i> :010009 662,852,451	165,713,113	165,713,113	165,713,113	3 165,713,113
Wage Recurrent	575,284,594	143,821,149	143,821,149	143,821,149	9 143,821,149
NonWage Recurrent	27,202,877	6,800,719	6,800,719	6,800,719	6,800,719
GoU Development	60,364,980	15,091,245	15,091,245	15,091,245	5 15,091,245
External Financing	0	0	0	0) (
Sub Programme:	02 Agricultural Production and Production	vity			
Budget Output:	010003 Support to Dairy Farmer organisat	tions and Cooperatives			
PIAP Output:	01040901 Farmer organizations strengthe	ened			
1,420 farmer organisation	ns strengthened to support increased	355 farmer organisations strengthened to			
production and productiv	vity and the PDM Objective.	support increased production and			
		productivity and the PDM Objective.			
Total For Budget Output	<i>t</i> :010003 3,500,000	875,000	875,000	875,000	875,000
Wage Recurrent	0	0	0	0) (
NonWage Recurrent	3,500,000	875,000	875,000	875,000	875,000
-	· · ·	,		,	

UShs 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
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Budget Output:	010025 Coffee Productivity Management				
PIAP Output:	01041103 Coffee productivity enhanced				
65,000 coffee trees stum	ped to increase production and productivity	16,250coffee trees stumped to increase	16,250coffee trees stumped to increase	16,250coffee trees stumped to increase	16,250coffee trees stumped to increase
and support the PDM Ob	ojective	production and productivity and support	production and productivity and support	production and productivity and support	production and productivity and support
		the PDM Objective	the PDM Objective	the PDM Objective	the PDM Objective
Total For Budget Outpu	<i>t</i> :010025 4,662,000	1,165,500	1,165,500	1,165,500	1,165,500
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	4,662,000	1,165,500	1,165,500	1,165,500	1,165,500
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	C
Service Area:	30 Agricultural Value Chain Services				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	04 Agricultural Market Access and Com	petitiveness			
Sub Programme: Budget Output:	04 Agricultural Market Access and Comp 000073 Marketing and value addition	petitiveness			
Budget Output: PIAP Output:	000073 Marketing and value addition 01040706 Research-extension farmer link	sages developed and strengthened	2 District Adaptive Research Support	2 District Adaptive Research Support	2 District Adaptive Research Support
Budget Output: PIAP Output: 7 District Adaptive Resea	000073 Marketing and value addition	sages developed and strengthened	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.
Budget Output: PIAP Output:	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated.			Teams (DARSTS) formed and operated.
Budget Output: PIAP Output: 7 District Adaptive Resea operated.	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated.	Teams (DARSTS) formed and operated.	Teams (DARSTS) formed and operated.	Teams (DARSTS) formed and operated.
Budget Output: PIAP Output: 7 District Adaptive Researce operated. Total For Budget Output	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0	Teams (DARSTS) formed and operated. 35,520,106	Teams (DARSTS) formed and operated.	Teams (DARSTS) formed and operated. 35,520,106
Budget Output: PIAP Output: 7 District Adaptive Researce operated. Total For Budget Output Wage Recurrent	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0	Teams (DARSTS) formed and operated. 35,520,106	Teams (DARSTS) formed and operated. 35,520,106	Teams (DARSTS) formed and operated. 35,520,106
Budget Output: PIAP Output: 7 District Adaptive Researce operated. Total For Budget Output Wage Recurrent NonWage Recurrent	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget Output: PIAP Output: 7 District Adaptive Reserve operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0	Teams (DARSTS) formed and operated. 35,520,106 35,520,106 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget Output: PIAP Output: 7 District Adaptive Researce operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 615,483,538	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget Output: PIAP Output: 7 District Adaptive Reserver operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgram Wage Recurrent	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 mes 040 2,461,934,153	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 615,483,538	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538	Teams (DARSTS) formed and operated. 35,520,106 35,520,106 0 35,520,106 0 0 0 615,483,538 143,821,149
Budget Output: PIAP Output: 7 District Adaptive Reserver operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgram Wage Recurrent Non Wage Recurrent	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 mes 040 2,461,934,153 575,284,594	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 35,520,106 0 35,520,106 0 35,520,106 0 35,520,106 0 35,520,106 0 143,821,149 77,418,227	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 615,483,538 143,821,149	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget Output: PIAP Output: 7 District Adaptive Reserver operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgram Wage Recurrent Non Wage Recurrent GoU Development External Financing Total Sub SubProgram Wage Recurrent Non Wage Recurrent GoU Development	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 mes 040 2,461,934,153 575,284,594 309,672,908	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 615,483,538 143,821,149 77,418,227	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 615,483,538 143,821,149 77,418,227 394,244,163
Budget Output: PIAP Output: 7 District Adaptive Reserver operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgram	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 mes 040 2,461,934,153 575,284,594 309,672,908 1,576,976,651	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 615,483,538 143,821,149 77,418,227 394,244,163
Budget Output: PIAP Output: 7 District Adaptive Researed 7 District Adaptive Researed 7 District Adaptive Researed 7 District Adaptive Researed 7 Operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgram Wage Recurrent Non Wage Recurrent GoU Development External Financing	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 mes 040 2,461,934,153 575,284,594 309,672,908 1,576,976,651 0	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 615,483,538 143,821,149 77,418,227 394,244,163
Budget Output: PIAP Output: 7 District Adaptive Reserver operated. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgram Wage Recurrent Non Wage Recurrent GoU Development External Financing Dopartment:	000073 Marketing and value addition 01040706 Research-extension farmer link arch Support Teams (DARSTS) formed and t :000073 142,080,422 0 142,080,422 0 mes 040 2,461,934,153 575,284,594 309,672,908 1,576,976,651 0	xages developed and strengthened 1 District Adaptive Research Support Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 35,520,106 0 0 35,520,106 0 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163 0	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 615,483,538 143,821,149 77,418,227 394,244,163	Teams (DARSTS) formed and operated. 35,520,106 0 35,520,106 0 0 0 615,483,538 143,821,149 77,418,227 394,244,163

UShs 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
Budget Output:	320034 Prevention and Rehabilitaion servi	ces			
PIAP Output:	1203011003 Health promotion and Diseas	ses Prevention services			
3 Staff houses constructe	d at Kawomya HCIII, Bukamba HCIII,	-		3 Staff houses constructed at Kawomya	3 Staff houses constructed at Kawomya
Busaale HCIII,		HCIII, Bukamba HCIII, Busaale HCIII,	HCIII, Bukamba HCIII, Busaale HCIII,	HCIII, Bukamba HCIII, Busaale HCIII,	HCIII, Bukamba HCIII, Busaale HCIII,
Total For Budget Output	<i>t</i> :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 more	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases		
Transfered funds to LLH	C II-IV,	Transfered funds to LLHC II-IV,	Transfered funds to LLHC II-IV,	Transfered funds to LLHC II-IV,	Transfered funds to LLHC II-IV,
Total For Budget Output	t: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	ſ			
Sub Programme:	02 Population Health, Safety and Manage	ement			
Budget Output:	320080 Support to Hospitals				
PIAP Output:	1203010510 Hospitals and HCs rehabilita	ted/expanded			
Transfered funds to kayu	nga RRH	Transfered funds to kayunga RRH	Transfered funds to kayunga RRH	Transfered funds to kayunga RRH	Transfered funds to kayunga RRH
Total For Budget Output	<i>t</i> :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 Manage	ement			
Budget Output:	000013 HIV/AIDS Mainstreaming				
	-				

UShs 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
PIAP Output:	1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
•	and meetings organised and attended to, ll office equipments procured.	Workshops &seminors , and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminors , and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops &seminors , and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops &seminors , and meetings organised and attended to, stationary procured, small office equipments procured.
Total For Budget Output	t :000013 206,278,767	51,569,692	1		
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 m	edical and diagnostic equipment		
Staff salary paid		Staff salary paid	Staff salary paid	Staff salary paid	Staff salary paid
Total For Budget Output	t :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 of	& Communication			
PIAP Output:	1203011405 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and othejr communicable diseases		
Contract staff salary paid	l, 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	t :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 SubProgram	mes 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				

UShs 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
Service Area:	10 Pre-Primary and Primary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Г			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000034 Education and Skills Development	¢			
PIAP Output:	1202010101 Strengthen Competence base	ed training			
Payment of salary for Prin	mary teachers in 167 Government Schools	Payment of Q1 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	t:000034 11,597,974,721	2,899,493,680	2,899,493,680	2,899,493,680	2,899,493,680
Wage Recurrent	11,597,974,721	2,899,493,680	2,899,493,680	2,899,493,680	2,899,493,680
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	120007 Support Services				
PIAP Output:	1205010802 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Support to the Education	department services	Support to the Education department services			Support to the Education department services
Total For Budget Output	t :120007 16,680,900	4,170,225	4,170,225	4,170,225	4,170,225
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	16,680,900	4,170,225	4,170,225	4,170,225	4,170,225
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1202010201 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
All the standard		1	1	1	1
Total For Budget Output	t :320003 1,956,393,291	489,098,323	489,098,323	489,098,323	489,098,323
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	1,956,393,291	489,098,323	489,098,323	489,098,323	489,098,323
External Financing	0	0	0	0	0
Service Area:	20 Secondary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	ſ			
Programme: Sub Programme:	12 HUMAN CAPITAL DEVELOPMEN 01 Education,Sports and skills				

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

UShs 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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	31,813,515	7,953,379	7,953,379	7,953,379	7,953,379
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320016 Management of Education Service	\$			
PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
Monitored and supervised	education activities and projects in the	Monitored Early Grade Reading activities	Collected, disseminated and managed	Procured stationary and fuel for	Procured office furniture
district		and Stir Education services in the district	data on education activities	monitoring education activities	
PIAP Output:	1205010101 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
Payment of salaries for Ed	ducation departmenatl staff	Payment of salaries for Education	Payment of salaries for Education	Payment of salaries for Education	Payment of salaries for Education
		departmenatl staff for Q1	departmenatl staff for Q2	departmenatl staff for Q3	departmenatl staff for Q4
PIAP Output:	1202010205 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
projects and supervision of	of all activities in the department, payment taff, procurement of fuel for office use	supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use 109,159,494 71,659,494 37,500,000 0 0	supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use 109,159,494 71,659,494 37,500,000 0 0	supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use 109,159,494 71,659,494 37,500,000 0	
TIAI Output:	1202020301 Regional Sports locused seno	ois (sports centres of excenence) establish	cu and supported		Prepared reports on sports activities in the
			α (1111) (¹ · · · · · · · ·		Prenared reports on sports activities in the
Coordinated Sports activit	ties 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.	district
Coordinated Sports activit		in the district.	activities in the district	competition.	district
		in the district.	activities in the district	competition.	district
Total For Budget Output :		in the district.	activities in the district	competition. 3,750,000 0	district 3,750,000
Total For Budget Output : Wage Recurrent	<i>:320038</i> 15,000,000 0	in the district. 3,750,000 0	activities in the district 3,750,000	competition. 3,750,000	district 3,750,000
Total For Budget Output : Wage Recurrent NonWage Recurrent	<i>:320038</i> 15,000,000 0	in the district. 3,750,000 0	activities in the district 3,750,000	competition. 3,750,000	district 3,750,000
Total For Budget Output : Wage Recurrent NonWage Recurrent GoU Development	:320038 15,000,000 0 15,000,000 0 0	in the district. 3,750,000 0 3,750,000 0	activities in the district 3,750,000 0 3,750,000 0	competition. 3,750,000 0 3,750,000 0	district 3,750,000

UShs 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
Non Wage Recurrent	316,902,746	79,225,687	79,225,687	79,225,687	79,225,687
GoU Development	1,956,393,291	489,098,323	489,098,323	489,098,323	489,098,323
External Financing	0	0	0	0	0
Department:	070 Roads and Engineering				
Service Area:	10 Community Access Roads				
Programme:	09 INTEGRATED TRANSPORT INFRAST	FRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services D	evelopment			
Budget Output:	260014 Road Equipment and Fleet Managen	nent Services			
PIAP Output:	09020401 Capacity of existing transport inf	rastructure and services increased.			
Maintenace of equipment 1pickup, 1 wheel loader)	t(1Grader, 1roller, 1 bowser 4 tippers, 9	9	9	9)
Total For Budget Output	<i>t</i> :260014 96,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	96,000,000	24,000,000	24,000,000	24,000,000	24,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District, Urban and Community Acco	ess Road Maintenance			
PIAP Output:	09040106 Community access & feeder road	s constructed & maintained to facilitate n	narket access		
75	16	5 4	2 9	8	}
Total For Budget Output	<i>x</i> :260002 1,257,964,604	314,491,151	314,491,151	314,491,151	314,491,151
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,257,964,604	314,491,151	314,491,151	314,491,151	314,491,151
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	mes 070 1,353,964,604	338,491,151	338,491,151	338,491,151	338,491,151
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,353,964,604	338,491,151	338,491,151	338,491,151	338,491,151
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	080 Water				
Service Area:	10 Rural Water Supply and Sanitation				
Programme:	06 NATURAL RESOURCES, ENVIRONM	IENT, CLIMATE CHANGE, LAND AND	WATER		

UShs 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	v & Quality) collected and assessed			
•	d new water sources including piped water oles 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	t:000006 886,549,528	222,774,922	224,774,922	222,774,922	216,224,761
Wage Recurrent	37,963,063	9,490,766	9,490,766	9,490,766	9,490,766
NonWage Recurrent	82,373,702	20,593,426	20,593,426	20,593,426	20,593,426
GoU Development	766,212,763	192,690,731	194,690,731	192,690,731	186,140,570
External Financing	0	0	0	0	0
Total Sub SubProgram	mes 080 886,549,528	222,774,922	224,774,922	222,774,922	216,224,761
Wage Recurrent	37,963,063	9,490,766	9,490,766	9,490,766	9,490,766
Non Wage Recurrent	82,373,702	20,593,426	20,593,426	20,593,426	20,593,426
GoU Development	766,212,763	192,690,731	194,690,731	192,690,731	186,140,570
External Financing	0	0	0	0	0
Department:	090 Natural Resources				
Service Area:	10 Natural Resources Management				
Programme:	06 NATURAL RESOURCES, ENVIRON	IMENT, CLIMATE CHANGE, LAND AN	ID WATER		
Sub Programme:	01 Environment and Natural Resources N	Management			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06010105 Degraded water catchments pr	otected and restored through implementa	tion of catchment management measures		
		4 quarterly coordination, planning, regulation and monitoring of water resources at catchment level conducted		Ι	
PIAP Output:	06071001 Capacity of Land Management	Institutions (state and non-state actors) s	trengthened		
		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 stakehol	ders including women enhanced			
4		1 quarterly training for sustainable ENR at County level			
Total For Budget Output	t:000006 2,993,043,522	748,260,881	748,260,881	748,260,881	748,260,881
Wage Recurrent	2,536,800,000	634,200,000	634,200,000	634,200,000	634,200,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
NonWage Recurrent	456,243,522	114,060,881	114,060,881	114,060,881	114,060,88
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Sub Programme:	02 Land Management				
Budget Output:	000006 Planning and Budgeting services				
Total For Budget Output	t :000006 168,000,000	42,000,000	42,000,000	42,000,000	42,000,00
Wage Recurrent	0	0	0	0	
NonWage Recurrent	168,000,000	42,000,000	42,000,000	42,000,000	42,000,00
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	140035 Land Information Management				
PIAP Output:	06070302 Land Information System auto	mated and integrated with other systems			
4 Land board committee	-	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	<i>t</i> :140035 6,132,000	1,533,000	1,533,000	1,533,000	1,533,00
Wage Recurrent	0	0	0	0	
NonWage Recurrent	6,132,000	1,533,000	1,533,000	1,533,000	1,533,00
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06070901 Tenure security for all stakehol	ders including women enhanced			
		2 Trainings in sustainable use and management of ENR at County level			
PIAP Output:	06010105 Degraded water catchments pr	otected and restored through implementa	tion of catchment management measures		
4 reports		1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
PIAP Output:	06060601 Strategy for NDP III implement	tation coordination developed.			
Preparaion of departmen	tal workplan and budgets for FY2023-24	Preparaion of Preparation of departmental Q1 budget reports for FY2022-23	Preparation of departmental Q2 budget report for FY2022-23	Preparaion of Preparation 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

UShs 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		
PIAP Output:	06010120 Water resources data (Quantity	/ & Quality) collected and assessed					
Management of the water	r 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	t :000006 42,000,000	10,500,000	10,500,000	10,500,000	10,500,000		
Wage Recurrent	0	0	0	0	0		
NonWage Recurrent	42,000,000	10,500,000	10,500,000	10,500,000	10,500,000		
GoU Development	0	0	0	0	0		
External Financing	0	0	0	0	0		
Total Sub SubProgramm	mes 090 3,209,175,522	802,293,881	802,293,881	802,293,881	802,293,881		
Wage Recurrent	2,536,800,000	634,200,000	634,200,000	634,200,000	634,200,000		
Non Wage Recurrent	672,375,522	168,093,881	168,093,881	168,093,881	168,093,881		
GoU Development	0	0	0	0	0		
External Financing	0	0	0	0	0		
Department:	100 Community Based Services						
Service Area:	10 Community Mobilisation						
Programme:	12 HUMAN CAPITAL DEVELOPMENT	ſ					
Sub Programme:	03 Gender and Social Protection						
Budget Output:	320145 Response to Gender based violence	?					
PIAP Output:	1204010702 Gender Based Violence preve	ention and response system strengthened					
implimented institutional	activities under UWEP	•	•	implimented institutional activities under UWEP	implimented institutional activities under UWEP		
Total For Budget Output	t :320145 148,571,696	32,892,924	32,892,924	32,892,924	49,892,924		
Wage Recurrent	131,571,696	32,892,924	32,892,924	32,892,924	32,892,924		
NonWage Recurrent	17,000,000	0	0	0	17,000,000		
GoU Development	0	0	0	0	0		
External Financing	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 certi	fied beneficiaries of Institutions and work	-based training				
Support to micro 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	t:000006 250,000,000	62,500,000	62,500,000	62,500,000	62,500,000		

	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs					
NonWage Recurrent	250,000,000	62,500,000	62,500,000	62,500,000	62,500,00					
GoU Development	0	0	0	0						
External Financing	0	0	0	0						
Programme:	15 COMMUNITY MOBILIZATION AN	5 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 pro	omotion of norms, values and positive mir	ndsets among young people implemented							
4 training meetings held,	National ceremonies celebrated,	1 training meetings held, 1 National	1 training meetings held, 1 National	1 training meetings held, 1 National	1 training meetings held, 1 National					
		ceremonies celebrated,	ceremonies celebrated,	ceremonies celebrated,	ceremonies celebrated,					
Total For Budget Output	t :440016 142,684,176	35,671,044	35,671,044	35,671,044	35,671,044					
Wage Recurrent	0	0	0	0	,					
NonWage Recurrent	142,684,176	35,671,044	35,671,044	35,671,044	35,671,044					
GoU Development	0	0	0	0						
External Financing	0	0	0	0						
Sub Programme:	02 Strengthening institutional support									
Budget Output:	000023 Inspection and Monitoring									
PIAP Output:	15040201 CDMIS established and operation	ionalized								
4		A		4 management information system	8					
4 management information	on system operationalised that is Disability	4 management information system	4 management information system	i management information system	4 management information system					
•		operationalised that is Disability MIS,	operationalised that is Disability MIS,	operationalised that is Disability MIS,	operationalised that is Disability MIS,					
MIS, OVCMIS, GBV,		operationalised that is Disability MIS, OVCMIS, GBV,	operationalised that is Disability MIS, OVCMIS, GBV,	operationalised that is Disability MIS, OVCMIS, GBV,	operationalised that is Disability MIS, OVCMIS, GBV,					
MIS, OVCMIS, GBV, Total For Budget Output		operationalised that is Disability MIS,	operationalised that is Disability MIS,	operationalised that is Disability MIS,	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent	t :000023 441,000,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent		operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 110,250,000					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	t :000023 441,000,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 110,250,000					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	<i>t :000023</i> 441,000,000 0 441,000,000 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area:	t :000023 441,000,000 0 441,000,000 0 0 20 Empowerment and Mindset Change	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 0 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 110,250,000					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	t :000023 441,000,000 0 441,000,000 0 20 Empowerment and Mindset Change 12 HUMAN CAPITAL DEVELOPMENT	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 0 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme:	t :000023 441,000,000 0 441,000,000 0 0 20 Empowerment and Mindset Change	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 0 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme:	t :000023 441,000,000 0 441,000,000 0 20 Empowerment and Mindset Change 12 HUMAN CAPITAL DEVELOPMENT	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 0 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme: Budget Output:	t :000023 441,000,000 0 441,000,000 0 20 Empowerment and Mindset Change 12 HUMAN CAPITAL DEVELOPMENT 03 Gender and Social Protection	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0 5	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 0 110,250,000 0 110,250,000 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme: Budget Output: PIAP Output: 4 groups supported under	t :000023 441,000,000 0 441,000,000 0 20 Empowerment and Mindset Change 12 HUMAN CAPITAL DEVELOPMENT 03 Gender and Social Protection 320146 Support to special interest Groups 1204010302 Social care programs implem r special grant, 1 monitoring visit conducted,	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000 0 0 0 0 0 1 1 group supported, 1 council for disability	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000 0 0 1 1 group supported, 1 field visit,1 steering	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00 110,250,00					
MIS, OVCMIS, GBV, Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme: Budget Output: PIAP Output: 4 groups supported under 2 day celebrations 4 steep	t :000023 441,000,000 0 0 441,000,000 0 20 Empowerment and Mindset Change 12 HUMAN CAPITAL DEVELOPMENT 03 Gender and Social Protection 320146 Support to special interest Groups 1204010302 Social care programs implement r special grant, 1 monitoring visit conducted, ring committee meetings held, 2 council for	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000 0 0 0 0 0 0 0 0 0 0 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000 0 0	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,000 0 110,250,000 0 0 1 1 group supported, 1 field visit,1 steering committee meeting held	operationalised that is Disability MIS, OVCMIS, GBV, 110,250,00 110,250,00					

UShs 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
Wage Recurrent		0	0	Ċ	C C
NonWage Recurrent	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000
GoU Development	0	0	0	C) (
External Financing	0	0	0	C) (
Total Sub SubProgramm	mes 100 996,255,872	244,813,968	244,813,968	244,813,968	261,813,968
Wage Recurrent	131,571,696	32,892,924	32,892,924	32,892,924	32,892,924
Non Wage Recurrent	864,684,176	211,921,044	211,921,044	211,921,044	228,921,044
GoU Development	0	0	0	C	,
External Financing	0	0	0	C) (
Department:	110 Planning				
Service Area:	10 Planning and Statistics				
Programme:	18 DEVELOPMENT PLAN IMPLEMEN	NTATION			
Sub Programme:	01 Development Planning, Research, Eva	luation and Statistics			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1801010102 Capacity building done in de	velopment planning, particularly for MD	As and local governments.		
Support to LLGs and Dej	partments on statistical management,	Support to LLGs and Departments on			
holding of quarterly statis	stical committee meetings	statistical management ,holding of			
		quarterly statistical committee meetings			
PIAP Output:	1801051104 Administrative data Collecte	d among the MDAs and LGs with a focus	on cross cutting issues.		
Preparation of administra	ative data at HLG and LLGs	Preparation of administrative data at HLG			
		and LLGs	and LLGs	and LLGs	and LLGs
PIAP Output:	18060202 Process Evaluation Report on F	xey interventions conducted in the 18 prog	grams.		
÷	on of projects implemented as per the	Monitoring and evaluation of projects			
Development Plan iiii			implemented as per the Development Plan		
		iiii	liii	1111	liii
PIAP Output:	1801051103 Functional community inform	mation system at parish level.		1	
PDM data management a	and information system carried out	PDM data management and information			
		system carried out	system carried out	system carried out	system carried out
PIAP Output:	1801051101 Statistics on cross cutting iss	ues compiled and disseminated.			
Preparation of Annual Dis	istrict Statistical abstract	Preparation of Annual District Statistical			
		abstract	abstract	abstract	abstract
Total For Budget Output	t :000006 365,336,600	91,334,150	91,334,150	91,334,150	91,334,150
Wage Recurrent	0	0	0	C) (
NonWage Recurrent	240,000,000	60,000,000	60,000,000	60,000,000	60,000,000

UShs 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
GoU Development	125,336,600	31,334,150	31,334,150	31,334,150	31,334,15
External Financing	0	0	0	0	(
Sub Programme:	02 Resource Mobilization and Budgeting	1			
Budget Output:	560019 Data Management and Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Buc	dget execution legal framework developed a	and amended		
PDM Data Collection in	13 LLGs on SACCOs and other PDM	PDM data collection in 13 LLGs on all	PDM data collection in 13 LLGs on all	PDM data collection in 13 LLGs on all	PDM data collection in 13 LLGs on all
activities		SACCOs and other activities	SACCOs and other activities	SACCOs and other activities	SACCOs and other activities
Total For Budget Output	t:560019 42,833,537	10,708,384	10,708,384	10,708,384	10,708,384
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	12,833,537	3,208,384	3,208,384	3,208,384	3,208,384
External Financing	0	0	0	0	(
Sub Programme:	03 Oversight, Implementation, Coordina	tion and Monitoring			
Budget Output:	000027 Programme Working Group Secret	tariat Services			
PIAP Output:	18011204 Effective Program secretariate				
Procurement of fuel for p	planning activities, electricity bills met,	Procurement of fuel for planning	Procurement of fuel for planning	Procurement of fuel for planning	Procurement of fuel for planning
• •	ning services supported, telecommunication		• •	activities, electricity bills met, stationery	activities, electricity bills met, stationery
and ICT services provided	d		procured, cleaning services supported,	procured, cleaning services supported,	procured, cleaning services supported,
			telecommunication and ICT services provided	telecommunication and ICT services provided	telecommunication and ICT services provided
Total For Budget Output	<i>t</i> :000027 71,902,560	-	17,975,640	17,975,640	
Wage Recurrent	41,902,560	10,475,640	10,475,640	10,475,640	10,475,640
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Sub Programme:	04 Accountability Systems and Service D	elivery			
	000023 Inspection and Monitoring				
Budget Output:		of NDP III Programs produced			
	18040604 Oversight Monitoring Reports				
PIAP Output:	18040604 Oversight Monitoring Reports on of all projects for FY2022-23, BOQs	Monitoring and supervision of all Projects	Monitoring and supervision of all projects	Monitoring and supervision of all projects	Monitoring and supervision of all projects
PIAP Output: Monitoring and supervision			• • • • •	Monitoring and supervision of all projects for FY2022-23, Desk and Field appraisal	Monitoring and supervision of all projects for FY2022, BOQs prepared for DDEG
PIAP Output: Monitoring and supervision prepared for 1 DDEG pro	ion of all projects for FY2022-23, BOQs	for FY2022-23, BOQs prepared for 1	for FY2022-23, Desk and field appraisal	• • • • •	for FY2022, BOQs prepared for DDEG projects for FY2023-24-23, Appraisal of
• •	ion of all projects for FY2022-23, BOQs	for FY2022-23, BOQs prepared for 1	for FY2022-23, Desk and field appraisal	for FY2022-23, Desk and Field appraisal	

UShs 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
NonWage Recurrent	0	0	0	0	0
GoU Development	43,334,148	10,833,537	10,833,537	10,833,537	10,833,537
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Account	nts			
PIAP Output:	18011608 Systems and Sanctions to enforce	commitment controls and prevent accu	mulation of domestic arrears in place		
A11 13 LLGs-5 TCs and 8	Subcounties Assessed A	11 13 LLGs-5 TCs and 8Subcounties	A11 13 LLGs-5 TCs and 8Subcounties	Mentoring of 13 LLGs on Performance	Mentoring of 13 LLGs on Performance
	a	ssessed	assessed	Assessment	Assessment for FY2023-24
Total For Budget Output	:000061 12,833,537	3,208,384	3,208,384	3,208,384	3,208,384
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	12,833,537	3,208,384	3,208,384	3,208,384	3,208,384
External Financing	0	0	0	0	0
Total Sub SubProgramm	nes 110 536,240,382	134,060,096	134,060,096	134,060,096	134,060,096
Wage Recurrent	41,902,560	10,475,640	10,475,640	10,475,640	10,475,640
Non Wage Recurrent	300,000,000	75,000,000	75,000,000	75,000,000	75,000,000
GoU Development	194,337,822	48,584,456	48,584,456	48,584,456	48,584,456
External Financing	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	1	3013700	13013700	13013700	13013700
Total For Budget Output	:000001 52,054,799	13,013,700	13,013,700	13,013,700	13,013,700
Wage Recurrent	28,024,512	7,006,128	7,006,128	7,006,128	7,006,128
NonWage Recurrent	24,030,287	6,007,572	6,007,572	6,007,572	6,007,572
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	nes 120 52,054,799	13,013,700	13,013,700	13,013,700	13,013,700
Wage Recurrent	28,024,512	7,006,128	7,006,128	7,006,128	7,006,128
Non Wage Recurrent	24,030,287	6,007,572	6,007,572	6,007,572	6,007,572
GoU Development	0	0	0	0	0

UShs 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
External Financing	0	0	0	0	
Department:	130 Trade, Industry and Local Developm	ent			
Service Area:	10 Commercial Services				
Programme:	04 MANUFACTURING				
Sub Programme:	01 Industrial and Technological Develop	nent			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	04010101 Fully Serviced Industrial parks	established			
The Gangama Regional Ind	ustrial 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 :0	7,392,000	1,598,000	1,598,000	1,598,000	2,598,000
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	7,392,000	1,598,000	1,598,000	1,598,000	2,598,00
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Programme:	07 PRIVATE SECTOR DEVELOPMEN	ſ			
Sub Programme:	02 Strengthening Private Sector Institution	onal and Organizational Capacity			
Budget Output:	190036 Trade Development				
PIAP Output:	07030201 Product and market information	on systems developed			
Number of Businesses regis	sterd, no of trainings held in trade	Number of Businesses registerd, no of	Number of Businesses registerd, no of	Number of Businesses registerd, no of	Number of Businesses registerd, no of
regulations and policies, pro	ofiling of business licenses, enterprise	trainings held in trade regulations and	trainings held in trade regulations and	trainings held in trade regulations and	trainings held in trade regulations and
development,		policies, profiling of business licenses,	policies, profiling of business licenses,	policies, profiling of business licenses,	policies, profiling of business licenses,
		enterprise development,	enterprise development,	enterprise development,	enterprise development,
PIAP Output:	07020501 Institutional and policy framew	orks for investment and trade harmonize	d		
no of SMEs formalized and	supported, no of development activties		no of SMEs formalized and supported, no	no of SMEs formalized and supported, no	
no or sivilis formalized and	supporteu, no or ueveropinent ueuvies	no of SMEs formalized and supported, no	no or sivies formalized and supported, no	no or sivil's formanzed and supported, no	no of SMEs formalized and supported, no
	ilization outreaches, tourism activities	of development activities identified,	of development activities identified,	of development activities identified,	of development activities identified,
identified, cooperative mobi		of development activities identified, cooperative mobilization outreaches,	of development activities identified, cooperative mobilization outreaches,	of development activities identified, cooperative mobilization outreaches,	of development activities identified, cooperative mobilization outreaches,
identified, cooperative mobi		of development activties identified,	of development activties identified,	of development activities identified,	of development activities identified,
identified, cooperative mobi promoted	ilization outreaches, tourism activities	of development activities identified, cooperative mobilization outreaches, tourism activities promoted	of development activities identified, cooperative mobilization outreaches,	of development activities identified, cooperative mobilization outreaches, tourism activities promoted	of development activities identified, cooperative mobilization outreaches, tourism activities promoted
identified, cooperative mobi promoted Total For Budget Output :1	ilization outreaches, tourism activities	of development activities identified, cooperative mobilization outreaches, tourism activities promoted	of development activities identified, cooperative mobilization outreaches, tourism activities promoted	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,11
identified, cooperative mobi promoted <i>Total For Budget Output :1</i> <i>Wage Recurrent</i>	ilization outreaches, tourism activities 190036 120,524,476	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,11 9 23,651,334
	ilization outreaches, tourism activities 190036 120,524,476 94,605,336	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334 6,479,785
identified, cooperative mobi promoted <i>Total For Budget Output :1</i> <i>Wage Recurrent</i> <i>NonWage Recurrent</i>	ilization outreaches, tourism activities 190036 120,524,476 94,605,336	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334 6,479,785	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334 6,479,785	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,11 23,651,334 6,479,785
identified, cooperative mobi promoted <i>Total For Budget Output :1</i> <i>Wage Recurrent</i> <i>NonWage Recurrent</i> <i>GoU Development</i>	ilization outreaches, tourism activities 190036 120,524,476 94,605,336 25,919,140 0 0	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334 6,479,785 0 0	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334 6,479,785 0	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334 6,479,785 0 0	of development activities identified, cooperative mobilization outreaches, tourism activities promoted 30,131,119 23,651,334

UShs 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
Non Wage Recurrent	33,311,140	8,077,785	8,077,785	8,077,785	9,077,785
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0