Approved Quarterly Workplan for 2022/23

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
Department:	010 Administration		•		
Service Area:	10 Administration and Management				
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ION			
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	14040401 Budget priorities aligned to pro	ogramme plans			
Accountability for results	in the district Strengthened(Increase	Accountability for results in the district			
accountability and transpa	rency in the delivery of services)	Strengthened(Increase accountability and	Strengthened(Increase accountability and	Strengthened(Increase accountability and	Strengthened(Increase accountability and
		transparency in the delivery of services)			
PIAP Output:	14030301 Basic Requirements and Minim	num standards met by schools and trainin	g institutions		
Alignment with new progr	amme planning, budgeting and	Alignment with new programme planning,			
implementation Ensured.		budgeting and implementation Ensured.			
Total For Budget Output :	000006 2,034,312,102	508,578,026	508,578,026	508,578,026	508,578,026
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	234,312,102	58,578,026	58,578,026	58,578,026	58,578,026
GoU Development	1,800,000,000	450,000,000	450,000,000	450,000,000	450,000,000
External Financing	0	0	0	0	0
Budget Output:	000024 Compliance and Enforcement Serv	vices			
PIAP Output:	14040102 Compliance Inspection underta	iken in MDAs and LGs			
Department capacity to eff Strengthened	ectively and efficiently execute its mandate	Department capacity to effectively and efficiently execute its mandate	Department capacity to effectively and efficiently execute its mandate	Department capacity to effectively and efficiently execute its mandate	Department capacity to effectively and efficiently execute its mandate
C		Strengthened	Strengthened	·	Strengthened
Total For Budget Output :	000024 110,000,000	27,500,000	27,500,000	27,500,000	27,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	110,000,000	27,500,000	27,500,000	27,500,000	27,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity

Human resource planning stren Planning, management and Dev Total For Budget Output :0000 Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 010	ngthened (Matters of Human Resource velopment. ensured.) 085 146,204,664 0 146,204,664 0 0 0008 Capacity Strengthening 050603 In- service training programs do	alary, pension and gratuity strengthened Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.) 36,551,166 0 36,551,166 0 eveloped & implemented to enhance skills	36,551,166 0 36,551,166 0 0	Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.) 36,551,166 0 36,551,166 0 0	0
Planning, management and Dev Total For Budget Output :0000 Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 010	velopment. ensured.) 085 146,204,664 0 146,204,664 0 0 0 00008 Capacity Strengthening 050603 In- service training programs do	(Matters of Human Resource Planning, management and Development. ensured.) 36,551,166 0 36,551,166 0 0	(Matters of Human Resource Planning, management and Development. ensured.) 36,551,166 0 36,551,166 0 0	(Matters of Human Resource Planning, management and Development. ensured.) 36,551,166 0	(Matters of Human Resource Planning, management and Development. ensured.) 36,551,166 0
Total For Budget Output :0000 Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 010	085 146,204,664 0 146,204,664 0 0 0008 Capacity Strengthening 050603 In- service training programs d	management and Development. ensured.) 36,551,166 0 36,551,166 0 0 0	management and Development. ensured.) 36,551,166 0 36,551,166 0 0 0	management and Development. ensured.) 36,551,166 0	management and Development. ensured.) 36,551,166 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 010	085 146,204,664 0 146,204,664 0 0 0008 Capacity Strengthening 050603 In- service training programs do	36,551,166 0 36,551,166 0 0	36,551,166 0 36,551,166 0 0	36,551,166 0	36,551,166 0
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: 010	0 146,204,664 0 0 0008 Capacity Strengthening 050603 In- service training programs do	0 36,551,166 0 0	0 36,551,166 0 0	0	0
NonWage Recurrent GoU Development External Financing Budget Output: 010	0 0008 Capacity Strengthening 050603 In- service training programs do	0 0	0 0	0 36,551,166 0 0	0 36,551,166 0 0
GoU Development External Financing Budget Output: 010	0 0008 Capacity Strengthening 050603 In- service training programs do	0 0	0 0	36,551,166 0 0	36,551,166 0 0
External Financing Budget Output: 010	050603 In- service training programs d	0 0 eveloped & implemented to enhance skills	0 0 s and performance of public officers	0 0	0 0
Budget Output: 010	050603 In- service training programs d	0 eveloped & implemented to enhance skills	0 s and performance of public officers	0	0
- <u>-</u>	050603 In- service training programs d	eveloped & implemented to enhance skills	s and performance of public officers		
PIAP Output: 140		eveloped & implemented to enhance skills	s and performance of public officers		
	g. Capacity development and				
A comprehensive staff Training	3, 1, 2, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	A comprehensive staff Training, Capacity	A comprehensive staff Training, Capacity	A comprehensive staff Training, Capacity	A comprehensive staff Training, Capacity
knowledge management progra	am developed and implemented	development and knowledge management	development and knowledge management	development and knowledge management	development and knowledge management
		program developed and implemented	program developed and implemented	program developed and implemented	program developed and implemented
Total For Budget Output :0100	008 10,184,141	2,546,035	2,546,035	2,546,035	2,546,035
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	10,184,141	2,546,035	2,546,035	2,546,035	2,546,035
External Financing	0	0	0	0	0
Budget Output: 390	0014 Development and Operationational	lion of Human Resource System			
PIAP Output: 140)50501 Human Capital Management (H	HCM) System Rolled out			
Salaries for both District Staff a	and LLGs paid for 12 months	Salaries for both District Staff and LLGs	Salaries for both District Staff and LLGs	Salaries for both District Staff and LLGs	Salaries for both District Staff and LLGs
		paid for 3months	paid for 3months	paid for 3months	paid for 3months
Total For Budget Output :3900	014 1,309,547,583	327,386,896	327,386,896	327,386,896	327,386,896
Wage Recurrent	1,309,547,583	327,386,896	327,386,896	327,386,896	327,386,896
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output: 390	0017 Public Service Performance manag	gement			

Collaboration of all stakehol	14040405 Programme /Performance Bud	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
		geting integrated into the individual perfo	rmance management framework		
participation in local develop	olders to promote local economic .(Deepen decentralization and citizen opment)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	promote local economic development Strengthened .(Deepen decentralization and citizen participation in local	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)
Total For Budget Output :3	390017 781,709,605	195,427,401	195,427,401	195,427,401	195,427,401
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	781,709,605	195,427,401	195,427,401	195,427,401	195,427,401
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390018 Statutory Services				
PIAP Output:	14050302 Decentralized management of	salary, pension and gratuity strengthened			
•	ility of pension scheme improved . nd gratuity Arrears, Pension and Pension	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	scheme improved . Salaries Arrears,	scheme improved . Salaries Arrears,	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.
Total For Budget Output :3	390018 4,610,716,620	1,152,679,155	1,152,679,155	1,152,679,155	1,152,679,155
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,610,716,620	1,152,679,155	1,152,679,155	1,152,679,155	1,152,679,155
Non wage Kecurreni	4,010,710,020				, - , , , , , , , , , , , , , , , ,
GoU Development	0	0	0	0	0
-	9,010,710,020 0 0	0 0	0 0	0 0	0
GoU Development External Financing	0 0 16 GOVERNANCE AND SECURITY	0	0	0	0
GoU Development External Financing Programme:	0 0	0	0	0	0
GoU DevelopmentExternal FinancingProgramme:Sub Programme:	0 0 16 GOVERNANCE AND SECURITY	0	0	0	0
GoU DevelopmentExternal FinancingProgramme:Sub Programme:Budget Output:	0 0 16 GOVERNANCE AND SECURITY 01 Institutional Coordination	0	0	0	0
GoU DevelopmentExternal FinancingProgramme:Sub Programme:Budget Output:PIAP Output:	0 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000004 Finance and Accounting 16060503 Financial management tivities at Parish Level. Monitoring and	Implementation of PDM activities at Parish Level. Monitoring and inspection	0 0 Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection	0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
GoU DevelopmentExternal FinancingProgramme:Sub Programme:Budget Output:PIAP Output:Implementation of PDM act	0 0 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000004 Finance and Accounting 16060503 Financial management tivities at Parish Level. Monitoring and Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	0 0 Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
GoU DevelopmentExternal FinancingProgramme:Sub Programme:Budget Output:PIAP Output:Implementation of PDM actinspection of Government Part	0 0 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000004 Finance and Accounting 16060503 Financial management tivities at Parish Level. Monitoring and Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	0 0 Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
GoU DevelopmentExternal FinancingProgramme:Sub Programme:Budget Output:PIAP Output:Implementation of PDM actinspection of Government PTotal For Budget Output :0	0 0 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000004 Finance and Accounting 16060503 Financial management tivities at Parish Level. Monitoring and Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	0 0 Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0
GoU Development External Financing Programme: Sub Programme: Budget Output: PIAP Output: Implementation of PDM act inspection of Government P Total For Budget Output :0 Wage Recurrent	0 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000004 Finance and Accounting 16060503 Financial management tivities at Parish Level. Monitoring and Programmes 000004 67,228,000 0	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	0 0 Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0

PIAP Output: 10	00008 Records Management				
	6060510 Records management				
Staff records managed and ke	ept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Output :00	00008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
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: 10	6060502 Administrative support services	s enhanced			
Annual Budget and Workplar	n prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output :00	736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	0	0
Programme: 18	8 DEVELOPMENT PLAN IMPLEMEN	NTATION			
Sub Programme: 02	2 Resource Mobilization and Budgeting				
Budget Output: 50	60019 Data Management and Disseminat	ion			
PIAP Output: 18	8010303 Resource mobilization and Bud	get execution legal framework developed	and amended		
Political and Technical Chat J	procured and supplied	Political and Technical Chat procured and			
		supplied	supplied	supplied	supplied
Total For Budget Output :56	50019 8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code: 2.	36394 Kyeizooba Subcounty				
Programme: 12	2 HUMAN CAPITAL DEVELOPMENT				
Sub Programme: 0	1 Education,Sports and skills				
Budget Output: 00	00023 Inspection and Monitoring				

					Quarter 4: Costed Budget Outputs
LLG Code:	236394 Kyeizooba Subcounty				•
PIAP Output:	16060502 Administrative support service	s enhanced			
Implementation of PDM a inspection of Government	ctivities at Parish Level. Monitoring and Programmes.	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
Total For Budget Output	:000023 2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
GoU Development	486,535	121,634	121,634	121,634	121,634
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support service	s enhanced			
Performance improvemen	t plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
Total For Budget Output	:010008 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	14040401 Budget priorities aligned to pro	ogramme plans			
Office operational activitie	es handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support service	s enhanced			
Annual Budget and Workp approval	plan prepared and submitted to council for			Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
Total For Budget Output	:320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,306
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				

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:	236394 Kyeizooba Subcounty				
PIAP Output:	16060503 Financial management				
Implementation of PDM inspection of Governmen	activities at Parish Level. Monitoring and tt Programmes		Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
Total For Budget Output	<i>t:000004</i> 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed an procured.	d kept safely. Stationery for office operation			Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
Total For Budget Output	t :000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
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			
Annual Budget and Work approval	xplan prepared and submitted to council for	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
Total For Budget Output	<i>t</i> :000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	0	0
LLG Code:	236395 Bitooma Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				

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:	236395 Bitooma Subcounty				
PIAP Output:	16060503 Financial management				
Implementation of PDM	activities at Parish Level. Monitoring and	Implementation of PDM activities at			
inspection of Governmer	at Programmes	Parish Level. Monitoring and inspection			
		of Government Programmes	of Government Programmes	of Government Programmes	of Government Programmes
Total For Budget Output	t :000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0 0	0	0	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0 0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed ar	d kept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Output	t :000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0 0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	C	0
Budget Output:	000014 Administrative and Support Servic	es			
PIAP Output:	16060502 Administrative support service	es enhanced			
Annual Budget and Worl	cplan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	t:000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	C	0
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	04 Accountability Systems and Service D	Pelivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	es enhanced			
Implementation of PDM	activities at Parish Level.	Implementation of PDM activities at			
-		Parish Level.	Parish Level.	Parish Level.	Parish Level.

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:	236395 Bitooma Subcounty				
Total For Budget Output	:000023 56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Acco	unts			
PIAP Output:	16060502 Administrative support service	s enhanced			
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval. Sensitization of	communities on Government programmes.	and submitted to council for approval.			
		Sensitization of communities on			
		Government programmes.	Government programmes.	Government programmes.	Government programmes.
Total For Budget Output	:000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	0
LLG Code:	236396 Kyamuhunga Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM a	activities at Parish Level. Monitoring and	Implementation of PDM activities at			
inspection of Government	t Programmes	Parish Level. Monitoring and inspection			
		of Government Programmes	of Government Programmes	of Government Programmes	of Government Programmes
Total For Budget Output	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed and	d kept safely. Stationery for office operation	Staff records managed and kept safely.			
		Stationery for office operation procured.			

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:	236396 Kyamuhunga Subcounty	•	•	•	
Total For Budget Output	t :000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	C
Budget Output:	000014 Administrative and Support Servic	res			
PIAP Output:	16060502 Administrative support service	es enhanced			
-	xplan prepared and submitted to council for	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared
approval		and submitted to council for approval	and submitted to council for approval	and submitted to council for approval	and submitted to council for approval
Total For Budget Output	t :000014 736,190,019				184,047,505
Wage Recurrent	0	0	-	, in the second s	0
NonWage Recurrent	585,076,181				
GoU Development	151,113,838				37,778,460
External Financing	0	0	0	0	0
LLG Code:	236397 Kakanju Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Т			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	es enhanced			
1	activities at Parish Level. Monitoring and	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
inspection of Governmer	it Programmes.	Parish Level. Monitoring and inspection of Government Programmes.	Parish Level. Monitoring and inspection of Government Programmes.	Parish Level. Monitoring and inspection of Government Programmes.	Parish Level. Monitoring and inspection of Government Programmes.
Total For Budget Output	t :000023 2,486,535	-			
Wage Recurrent	0	0			0
NonWage Recurrent	2,000,000			500,000	500,000
GoU Development	486,535				
External Financing	0	0			
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support service	es enhanced			
	nt plan implemented at LLG level.	Performance improvement plan	Performance improvement plan	Performance improvement plan	Performance improvement plan
1		implemented at LLG level.	implemented at LLG level.		implemented at LLG level.
		L	-		

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:	236397 Kakanju Subcounty	•			•
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	14040401 Budget priorities aligned to pr	ogramme plans			
Office operational activiti	ies handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support service	s enhanced			
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared
approval		and submitted to council for approval	and submitted to council for approval	and submitted to council for approval	and submitted to council for approval
Total For Budget Output	t :320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,300
Wage Recurrent	0	0	0	0	
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,30
External Financing	0	0	0	0	(
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
Budget Output: PIAP Output:	000004 Finance and Accounting 16060503 Financial management				
PIAP Output:		Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
PIAP Output:	16060503 Financial management activities at Parish Level. Monitoring and	Implementation of PDM activities at Parish Level. Monitoring and inspection	_	Implementation of PDM activities at Parish Level. Monitoring and inspection	Implementation of PDM activities at Parish Level. Monitoring and inspection
PIAP Output: Implementation of PDM a	16060503 Financial management activities at Parish Level. Monitoring and		Parish Level. Monitoring and inspection	•	
PIAP Output: Implementation of PDM a	16060503 Financial management activities at Parish Level. Monitoring and at Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection of Government Programmes
PIAP Output: Implementation of PDM a inspection of Governmen	16060503 Financial management activities at Parish Level. Monitoring and at Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes
PIAP Output: Implementation of PDM a inspection of Governmen <i>Total For Budget Output</i>	16060503 Financial management activities at Parish Level. Monitoring and at Programmes	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000
PIAP Output: Implementation of PDM a inspection of Governmen <i>Total For Budget Output</i> <i>Wage Recurrent</i>	16060503 Financial management activities at Parish Level. Monitoring and activities at Parish Level. Monitoring at Paris	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 16,807,000
PIAP Output: Implementation of PDM a inspection of Governmen Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	16060503 Financial management activities at Parish Level. Monitoring and activities at Parish Level. Monitoring at Paris	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 16,807,000
PIAP Output: Implementation of PDM a inspection of Governmen <i>Total For Budget Output</i> <i>Wage Recurrent</i> <i>NonWage Recurrent</i>	16060503 Financial management activities at Parish Level. Monitoring and activities at Parish Level. Monitoring at Paris	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 16,807,000
PIAP Output: Implementation of PDM a inspection of Governmen Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:	16060503 Financial management activities at Parish Level. Monitoring and activities at Parish Level. Monitoring at Paris	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,00 16,807,00
PIAP Output:Implementation of PDM ainspection of GovernmenTotal For Budget OutputWage RecurrentNonWage RecurrentGoU DevelopmentExternal FinancingBudget Output:PIAP Output:	16060503 Financial management activities at Parish Level. Monitoring and activities at Parish Level. Monitoring a	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000

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:	236397 Kakanju Subcounty				
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	C
Budget Output:	000014 Administrative and Support Servic	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
Annual Budget and Wor	kplan prepared and submitted to council for	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared
approval		and submitted to council for approval	and submitted to council for approval	and submitted to council for approval	and submitted to council for approval
Total For Budget Outpu	<i>ut :000014</i> 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	0	(
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
-	18 DEVELOPMENT PLAN IMPLEMEN 04 Accountability Systems and Service D				
Sub Programme:					
Sub Programme: Budget Output:	04 Accountability Systems and Service D	elivery			
Programme: Sub Programme: Budget Output: PIAP Output: Implementation of PDM	04 Accountability Systems and Service D 000023 Inspection and Monitoring	elivery	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
Sub Programme: Budget Output: PIAP Output:	04 Accountability Systems and Service D000023 Inspection and Monitoring16060502 Administrative support service	elivery s enhanced	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
Sub Programme: Budget Output: PIAP Output: Implementation of PDM	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level.	elivery s enhanced Implementation of PDM activities at Parish Level.	Parish Level.	•	Parish Level.
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Outpu	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level.	elivery s enhanced Implementation of PDM activities at Parish Level.	Parish Level.	Parish Level.	Parish Level.
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Outpu Wage Recurrent	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level.	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0	Parish Level. 14,160,537	Parish Level.	Parish Level. 14,160,537
Sub Programme: Budget Output: PIAP Output:	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level. at :000023 56,642,147 0	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305	Parish Level. 14,160,537 0 7,636,305	Parish Level. 14,160,537	Parish Level. 14,160,537 (7,636,305
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development	04 Accountability Systems and Service De 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level. at :000023 56,642,147 0 30,545,219	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305	Parish Level. 14,160,537 0 7,636,305	Parish Level. 14,160,537 0 7,636,305	Parish Level. 14,160,537 (7,636,305 6,524,232
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development External Financing	04 Accountability Systems and Service De 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level. at :000023 56,642,147 0 30,545,219	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0	Parish Level. 14,160,537 0 7,636,305 6,524,232	Parish Level. 14,160,537 0 7,636,305 6,524,232	Parish Level. 14,160,537 (7,636,305 6,524,232
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:	04 Accountability Systems and Service D000023 Inspection and Monitoring16060502 Administrative support serviceI activities at Parish Level.activities at Parish Level.activit	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0 unts	Parish Level. 14,160,537 0 7,636,305 6,524,232	Parish Level. 14,160,537 0 7,636,305 6,524,232	Parish Level. 14,160,53 (7,636,30 6,524,232
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level.	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0 unts	Parish Level. 14,160,537 0 7,636,305 6,524,232	Parish Level. 14,160,537 0 7,636,305 6,524,232	Parish Level. 14,160,53 (7,636,30 6,524,232
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Wor	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level. tt :000023 56,642,147 0 30,545,219 26,096,928 0 0000061 Management of Government Accoord 16060502 Administrative support service kplan prepared and submitted to council for	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0 unts s enhanced	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared	Parish Level. 14,160,53 (7,636,305 6,524,232 (
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Wor	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level. tt :000023 56,642,147 0 30,545,219 26,096,928 0 0000061 Management of Government Accoord 16060502 Administrative support service kplan prepared and submitted to council for	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0 unts s enhanced Annual Budget and Workplan prepared	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared	Parish Level. 14,160,537 (7,636,305 6,524,232 (Annual Budget and Workplan prepared
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Wor	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level. tt :000023 56,642,147 0 30,545,219 26,096,928 0 0000061 Management of Government Accoord 16060502 Administrative support service kplan prepared and submitted to council for	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0 unts s enhanced Annual Budget and Workplan prepared and submitted to council for approval.	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared and submitted to council for approval.	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on	Parish Level. 14,160,53 (7,636,30 6,524,23 (Annual Budget and Workplan prepared and submitted to council for approval.
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Worl approval. Sensitization o	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level.	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0 unts s enhanced Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on	Parish Level. 14,160,537 (7,636,309 6,524,232 (Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
Sub Programme: Budget Output: PIAP Output: Implementation of PDM Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Wor	04 Accountability Systems and Service D 000023 Inspection and Monitoring 16060502 Administrative support service I activities at Parish Level.	elivery s enhanced Implementation of PDM activities at Parish Level. 14,160,537 0 7,636,305 6,524,232 0 unts s enhanced Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Parish Level. 14,160,537 0 7,636,305 6,524,232 0 Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.

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:	236397 Kakanju Subcounty	•			•
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	0
LLG Code:	236398 Kyabugimbi Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Г			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	s enhanced			
Implementation of PDM inspection of Governmen	activities at Parish Level. Monitoring and nt Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
Total For Budget Output	<i>t</i> :000023 2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
GoU Development	486,535	121,634	121,634	121,634	121,634
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support service	s enhanced			
Performance improveme	nt plan implemented at LLG level.	Performance improvement plan	Performance improvement plan	Performance improvement plan	Performance improvement plan
		implemented at LLG level.	implemented at LLG level.	implemented at LLG level.	implemented at LLG level.
Total For Budget Output	t :010008 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	0	0
-	0 76,000,000	0 19,000,000	0	0 19,000,000	0 19,000,000
NonWage Recurrent	0 76,000,000 0	0 19,000,000 0	0	0	, i i i i i i i i i i i i i i i i i i i
NonWage Recurrent GoU Development	0 76,000,000 0 0	0 19,000,000 0 0	19,000,000	19,000,000	19,000,000 0
NonWage Recurrent GoU Development External Financing	0 76,000,000 0 320003 Assets and Facilities Management	0 0	19,000,000 0	19,000,000 0	19,000,000 0
NonWage Recurrent GoU Development External Financing Budget Output:	0 0	0 0	19,000,000 0	19,000,000 0	19,000,000
NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	0 0 <i>320003 Assets and Facilities Management</i> 14040401 Budget priorities aligned to pre-	0 0	19,000,000 0	19,000,000 0	19,000,000
NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Office operational activit	0 0 <i>320003 Assets and Facilities Management</i> 14040401 Budget priorities aligned to pre-	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 19,000,000 0	0 19,000,000 0
NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Office operational activit PIAP Output:	0 320003 Assets and Facilities Management 14040401 Budget priorities aligned to pro- ties handled	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 19,000,000 0	0 19,000,000 0
NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Office operational activit PIAP Output: Annual Budget and Work	0 320003 Assets and Facilities Management 14040401 Budget priorities aligned to pro- ties handled 16060502 Administrative support service	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office operational activities handled Annual Budget and Workplan prepared	0 19,000,000 0 Office operational activities handled	0 19,000,000 0 Office operational activities handled
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Office operational activit PIAP Output: Annual Budget and Work approval Total For Budget Output	0 320003 Assets and Facilities Management 14040401 Budget priorities aligned to pro- ties handled 16060502 Administrative support service kplan prepared and submitted to council for	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office operational activities handled Annual Budget and Workplan prepared and submitted to council for approval	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office operational activities handled Annual Budget and Workplan prepared and submitted to council for approval

	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:	236398 Kyabugimbi Subcounty					
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000	
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306	
External Financing	0	0	0	0	0	
Programme:	16 GOVERNANCE AND SECURITY					
Sub Programme:	01 Institutional Coordination					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	16060503 Financial management					
Implementation of PDM	activities at Parish Level. Monitoring and	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	
inspection of Government	t Programmes	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	
		of Government Programmes	of Government Programmes	of Government Programmes	of Government Programmes	
Total For Budget Output	:000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000	
Wage Recurrent	0	0	0	0	0	
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000	
GoU Development	0	0	0	0	0	
External Financing	0	0	0	0	0	
			•	Ů	0	
_	000008 Records Management			· · · · · ·	0	
Budget Output:	000008 Records Management 16060510 Records management					
Budget Output: PIAP Output:	16060510 Records management	Staff records managed and kept safely.	Staff records managed and kept safely.	Staff records managed and kept safely.	Staff records managed and kept safely.	
Budget Output: PIAP Output: Staff records managed and	16060510 Records management d kept safely. Stationery for office operation	• • •	• • •	• • •		
Budget Output: PIAP Output: Staff records managed and procured.	16060510 Records management d kept safely. Stationery for office operation	• • •	• • •	• • •	Staff records managed and kept safely.	
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output	16060510 Records management d kept safely. Stationery for office operation	Stationery for office operation procured.	Stationery for office operation procured.	Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	
Budget Output: PIAP Output:	16060510 Records management d kept safely. Stationery for office operation	Stationery for office operation procured.	Stationery for office operation procured.	Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent	Interpretation Interpretation <td co<="" td=""><td>Stationery for office operation procured. 375,000 0</td><td>Stationery for office operation procured. 375,000 0</td><td>Stationery for office operation procured. 375,000 0</td><td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0</td></td>	<td>Stationery for office operation procured. 375,000 0</td> <td>Stationery for office operation procured. 375,000 0</td> <td>Stationery for office operation procured. 375,000 0</td> <td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0</td>	Stationery for office operation procured. 375,000 0	Stationery for office operation procured. 375,000 0	Stationery for office operation procured. 375,000 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent NonWage Recurrent	Interpretation Interpretation <td co<="" td=""><td>Stationery for office operation procured. 375,000 0</td><td>Stationery for office operation procured. 375,000 0</td><td>Stationery for office operation procured. 375,000 0</td><td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000</td></td>	<td>Stationery for office operation procured. 375,000 0</td> <td>Stationery for office operation procured. 375,000 0</td> <td>Stationery for office operation procured. 375,000 0</td> <td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000</td>	Stationery for office operation procured. 375,000 0	Stationery for office operation procured. 375,000 0	Stationery for office operation procured. 375,000 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	Interpretation Interpretation <td co<="" td=""><td>Stationery for office operation procured. 375,000 0 375,000 0 0 0</td><td>Stationery for office operation procured. 375,000 0 375,000 0</td><td>Stationery for office operation procured. 375,000 0 375,000 0</td><td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000</td></td>	<td>Stationery for office operation procured. 375,000 0 375,000 0 0 0</td> <td>Stationery for office operation procured. 375,000 0 375,000 0</td> <td>Stationery for office operation procured. 375,000 0 375,000 0</td> <td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000</td>	Stationery for office operation procured. 375,000 0 375,000 0 0 0	Stationery for office operation procured. 375,000 0 375,000 0	Stationery for office operation procured. 375,000 0 375,000 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:	Interpretation Interpretation <td colspan<="" td=""><td>Stationery for office operation procured. 375,000 0 375,000 0 0 es</td><td>Stationery for office operation procured. 375,000 0 375,000 0</td><td>Stationery for office operation procured. 375,000 0 375,000 0</td><td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000</td></td>	<td>Stationery for office operation procured. 375,000 0 375,000 0 0 es</td> <td>Stationery for office operation procured. 375,000 0 375,000 0</td> <td>Stationery for office operation procured. 375,000 0 375,000 0</td> <td>Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000</td>	Stationery for office operation procured. 375,000 0 375,000 0 0 es	Stationery for office operation procured. 375,000 0 375,000 0	Stationery for office operation procured. 375,000 0 375,000 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	16060510 Records management d kept safely. Stationery for office operation :000008 1,500,000 0 1,500,000 0 0000014 Administrative and Support Service 16060502 Administrative support service	Stationery for office operation procured. 375,000 0 375,000 0 es s enhanced	Stationery for office operation procured. 375,000 0 375,000 0 0	Stationery for office operation procured. 375,000 0 375,000 0 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000	
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Work	16060510 Records management d kept safely. Stationery for office operation :000008 1,500,000 0 1,500,000 0 0000014 Administrative and Support Service 16060502 Administrative support service plan prepared and submitted to council for	Stationery for office operation procured. 375,000 0 375,000 0 es s enhanced Annual Budget and Workplan prepared	Stationery for office operation procured. 375,000 0 375,000 0 0 0 0 0 0 0 0 0 0 0 0	Stationery for office operation procured. 375,000 0 375,000 0 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000 0	
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Work approval	16060510 Records management d kept safely. Stationery for office operation :000008 1,500,000 0 1,500,000 0 0000014 Administrative and Support Service 16060502 Administrative support service plan prepared and submitted to council for	Stationery for office operation procured. 375,000 0 375,000 0 es s enhanced Annual Budget and Workplan prepared and submitted to council for approval	Stationery for office operation procured. 375,000 0 375,000 0 0 0 0 0 0 0 0 0 0 0 0	Stationery for office operation procured. 375,000 0 375,000 0 0 0 0 0 0 0 0 0 0 0 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000 0 Annual Budget and Workplan prepared	
Budget Output: PIAP Output: Staff records managed amprocured. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Annual Budget and Work approval Total For Budget Output	16060510 Records management d kept safely. Stationery for office operation :000008 1,500,000 0 1,500,000 0 0000014 Administrative and Support Service 16060502 Administrative support service plan prepared and submitted to council for	Stationery for office operation procured. 375,000 0 375,000 0 es s enhanced Annual Budget and Workplan prepared and submitted to council for approval	Stationery for office operation procured. 375,000 0 375,000 0 0 0 0 0 0 0 0 0 0 0 0	Stationery for office operation procured. 375,000 0 375,000 0 0 0 0 0 0 0 0 0 0 0 0	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000 0 Annual Budget and Workplan prepared and submitted to council for approval	
Budget Output: PIAP Output: Staff records managed and procured. Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	16060510 Records management d kept safely. Stationery for office operation :000008 1,500,000 0 1,500,000 0 0000014 Administrative and Support Service 16060502 Administrative support service plan prepared and submitted to council for	Stationery for office operation procured. 375,000 0 375,000 0 es s enhanced Annual Budget and Workplan prepared and submitted to council for approval 184,047,505	Stationery for office operation procured. 375,000 0 375,000 0 0 0 0 0 0 0 0 0 184,047,505	Stationery for office operation procured. 375,000 0 375,000 0 0 0 0 0 0 0 0 0 184,047,505	Staff records managed and kept safely. Stationery for office operation procured. 375,000 0 375,000 0 0 Annual Budget and Workplan prepared and submitted to council for approval 184,047,505	

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:	236398 Kyabugimbi Subcounty				
External Financing	0	0	0	C) 0
LLG Code:	236399 Bumbaire Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Г			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	s enhanced			
Implementation of PDM a inspection of Government	tt Programmes.		Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
Total For Budget Output	t:000023 2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	C) 0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
GoU Development	486,535	121,634	121,634	121,634	121,634
External Financing	0	0	0	C) 0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support service	s enhanced			
Performance improvement	nt plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
Total For Budget Output	t :010008 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	C) 0
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000) 19,000,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C) 0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	14040401 Budget priorities aligned to pro	ogramme plans			
Office operational activiti	ies handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support service	s enhanced			
Annual Budget and Work	xplan prepared and submitted to council for	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
Total For Budget Output	t :320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,306
Wage Recurrent	0	0	0	C) 0
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000

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:	236399 Bumbaire Subcounty				•
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM inspection of Governmen	activities at Parish Level. Monitoring and at Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
Total For Budget Output	t :000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
•	nd kept safely. Stationery for office operation		Staff records managed and kept safely.	Staff records managed and kept safely.	Staff records managed and kept safely.
procured.		Stationery for office operation procured.			
Total For Budget Output	t :000008 1,500,000			375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000			375,000	375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Servic				
PIAP Output:	16060502 Administrative support service				
Annual Budget and Work approval	xplan prepared and submitted to council for	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
Total For Budget Output	t :000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	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:	236399 Bumbaire Subcounty				1
Programme:	18 DEVELOPMENT PLAN IMPLEMEN	VTATION			
Sub Programme:	04 Accountability Systems and Service Do	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM a		Implementation of PDM activities at Parish Level.			
Total For Budget Output	<i>t</i> :000023 56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0 0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0) 0
Budget Output:	000061 Management of Government Accou	unts			
PIAP Output:	16060502 Administrative support services	s enhanced			
	f communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
Total For Budget Output	t:000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0) (
NonWage Recurrent	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	0 0
LLG Code:	236400 Ruhumuro Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	ſ			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM a inspection of Government	nt Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
Total For Budget Output	<i>t</i> :000023 2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	0 0	0 0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000

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:	236400 Ruhumuro Subcounty				•
GoU Development	486,535	121,634	121,634	121,634	121,634
External Financing	0	0	0	0	C
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support services	s enhanced			
Performance improvement	nt plan implemented at LLG level.	Performance improvement plan	Performance improvement plan	Performance improvement plan	Performance improvement plan
		implemented at LLG level.			
Total For Budget Output	<i>t :010008</i> 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	14040401 Budget priorities aligned to pro	ogramme plans			
Office operational activit	ies handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support services	s enhanced			1
Annual Budget and Work	xplan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	t :320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,300
Wage Recurrent	0	0	0	0	
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
External Financing	0	0	0	0	
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM	activities at Parish Level. Monitoring and	Implementation of PDM activities at			
inspection of Governmen	nt Programmes.	Parish Level. Monitoring and inspection			
		of Government Programmes.	of Government Programmes.	of Government Programmes.	of Government Programmes.
Total For Budget Output	t :000023 4,086,091	1,021,523	1,021,523	1,021,523	1,021,523
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
LLG Code:	236400 Ruhumuro Subcounty				
GoU Development	4,086,091	1,021,523	1,021,523	1,021,523	1,021,523
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM inspection of Governmen	activities at Parish Level. Monitoring and at Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
Total For Budget Output	t :000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed an	nd kept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Output	t :000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Servic				
PIAP Output:	16060502 Administrative support service				
Annual Budget and Work approval	xplan prepared and submitted to council for	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
Total For Budget Output	t :000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	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:	236401 Kyamuhunga Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	s enhanced			
Implementation of PDM	activities at Parish Level. Monitoring and	Implementation of PDM activities at			
inspection of Governmen	t Programmes.	Parish Level. Monitoring and inspection			
		of Government Programmes.	of Government Programmes.	of Government Programmes.	of Government Programmes.
Total For Budget Output	<i>::000023</i> 2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
GoU Development	486,535	121,634	121,634	121,634	121,634
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support service	s enhanced			
Performance improvement	nt plan implemented at LLG level.	Performance improvement plan	Performance improvement plan	Performance improvement plan	Performance improvement plan
		implemented at LLG level.			
Total For Budget Output	<i>t:010008</i> 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	14040401 Budget priorities aligned to pro	ogramme plans			
Office operational activiti	ies handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support service	s enhanced			
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	±:320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,306
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
External Financing	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:	236401 Kyamuhunga Town Council			•	•
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM inspection of Governmen	t Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
Total For Budget Output	t :000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed an procured.		Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
Total For Budget Output	t :000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
Annual Budget and Work approval		Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
Total For Budget Output	t:000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	C	0
Programme:	18 DEVELOPMENT PLAN IMPLEMEN	NTATION			
	04 Accountability Systems and Service Do				

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:	236401 Kyamuhunga Town Council				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM a	activities at Parish Level.	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
		Parish Level.	Parish Level.	Parish Level.	Parish Level.
Total For Budget Output	<i>t</i> :000023 56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Accord	unts			
PIAP Output:	16060502 Administrative support services	s enhanced			
Annual Budget and Work	splan prepared and submitted to council for	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared
approval. Sensitization of	f communities on Government programmes.	and submitted to council for approval.	and submitted to council for approval.	and submitted to council for approval.	and submitted to council for approval.
		Sensitization of communities on	Sensitization of communities on	Sensitization of communities on	Sensitization of communities on
		Government programmes.	Government programmes.	Government programmes.	Government programmes.
Total For Budget Output	t :000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	0
LLG Code:	236402 Ibaare Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM a	activities at Parish Level. Monitoring and	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
inspection of Government	t Programmes	• •	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection
		of Government Programmes	of Government Programmes	of Government Programmes	of Government Programmes
Total For Budget Output	t :000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0
wage Kecurreni	U	0			
NonWage Recurrent	0 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
-	0 67,228,000 0	-	16,807,000 0	16,807,000 0	16,807,000 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:	236402 Ibaare Subcounty		•		
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed and	l kept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Output :	:000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
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 services	s enhanced			
0 1		Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
approval Total For Budget Output :		184,047,505			
	.000014 730,190,019	104,047,505	104,047,505	104,047,505	104,047,505
Wage Recurrent	595.077 191	146.260.045	·	146.260.045	0
NonWage Recurrent	585,076,181	146,269,045		146,269,045	146,269,045
GoU Development	151,113,838		37,778,460		
External Financing		0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEMEN				
Sub Programme:	04 Accountability Systems and Service De	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services				
Implementation of PDM a		Implementation of PDM activities at Parish Level.			
Total For Budget Output :	:000023 56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Account				

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:	236402 Ibaare Subcounty				
PIAP Output:	16060502 Administrative support services	s enhanced			
•	communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
Total For Budget Output	:000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	0
LLG Code:	236403 Nyabubare Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	S Development			
Budget Output:	000017 Infrastructure Development and M	lanagement			
PIAP Output:	16060502 Administrative support services	s enhanced			
Office operational activiti	•	Office operational activities handled. Government land surveyed.			
Total For Budget Output	5,747,717	1,436,929	1,436,929	1,436,929	1,436,929
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	5,747,717	1,436,929	1,436,929	1,436,929	1,436,929
External Financing	0	0	0	0	0
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Г			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM inspection of Governmen	t Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
Total For Budget Output	:000023 2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000

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:	236403 Nyabubare Subcounty		•		1
External Financing	0	0	0	0	C
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support services	s enhanced			
Performance improvement	nt plan implemented at LLG level.	Performance improvement plan	Performance improvement plan	Performance improvement plan	Performance improvement plan
		implemented at LLG level.			
Total For Budget Output	<i>t</i> :010008 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	14040401 Budget priorities aligned to pro	ogramme plans			
Office operational activit	ties handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support services	s enhanced			
Annual Budget and Work	kplan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	<i>t</i> :320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,300
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,300
External Financing	0	0	0	0	
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM	activities at Parish Level. Monitoring and	Implementation of PDM activities at			
inspection of Governmen	•	Parish Level. Monitoring and inspection			
		of Government Programmes	of Government Programmes	of Government Programmes	of Government Programmes
Total For Budget Output	<i>t</i> :000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0) (
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
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
LLG Code:	236403 Nyabubare Subcounty	1	•	•	
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed and	d kept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Output	:000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
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	es enhanced			
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	:000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	0	0
Sub Programme:	06 Democratic Processes				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	:000004 874,695	218,674	218,674	218,674	218,674
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	874,695	218,674	218,674	218,674	218,674
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	04 Accountability Systems and Service D	elivery			

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:	236403 Nyabubare Subcounty		•		•
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM	activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
Total For Budget Outpu				14,160,537	
Wage Recurrent	0	0		0	
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928				
External Financing	0	0		0	(
Budget Output:	000061 Management of Government Account	unts			
PIAP Output:	16060502 Administrative support services	s enhanced			
•	kplan prepared and submitted to council for f communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
Total For Budget Outpu	<i>t</i> :000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	0
LLG Code:	257544 Rwentuha Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM inspection of Government	•	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
Total For Budget Outpu	<i>it :000004</i> 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
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:	257544 Rwentuha Town Council	•			
PIAP Output:	16060510 Records management				
Staff records managed and	kept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Output	:000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Servic	res			
PIAP Output:	16060502 Administrative support service	es enhanced			
Annual Budget and Workp	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	:000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	04 Accountability Systems and Service D	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	es enhanced			
Implementation of PDM a	ctivities at Parish Level.	Implementation of PDM activities at			
		Parish Level.	Parish Level.	Parish Level.	Parish Level.
Total For Budget Output	:000023 56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Acco				

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:	257544 Rwentuha Town Council				•
PIAP Output:	16060502 Administrative support services	s enhanced			
•	rkplan prepared and submitted to council for of communities on Government programmes.	and submitted to council for approval. Sensitization of communities on	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
Total For Budget Output	ut :000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	C
LLG Code:	273294 Bitooma Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	ſ			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM inspection of Governme	A activities at Parish Level. Monitoring and ent Programmes.		Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
Total For Budget Output	ut :000023 2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
GoU Development	486,535	121,634	121,634	121,634	121,634
External Financing	0	0	0	0	(
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support services	s enhanced			
Performance improvement	ent plan implemented at LLG level.	1 1	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
Total For Budget Outpu	ut :010008 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Budget Output:	320003 Assets and 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:	273294 Bitooma Town Council				
PIAP Output:	14040401 Budget priorities aligned to pr	ogramme plans			
Office operational activi	ties handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support service	es enhanced			
Annual Budget and Wor	kplan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Outpu	t :320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,306
Wage Recurrent	0	0 0	0	0	0 0
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	5 11,527,306
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
Implementation of PDM	activities at Parish Level. Monitoring and	Implementation of PDM activities at			
inspection of Governme	nt Programmes	Parish Level. Monitoring and inspection			
		of Government Programmes	of Government Programmes	of Government Programmes	of Government Programmes
Total For Budget Outpu	<i>t</i> :000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0 0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0	0	0	0 0
External Financing	0	0 0	0	0	0 0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed a	nd kept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Outpu	<i>tt</i> :000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
GoU Development	0	0	0	0) 0
External Financing	0	0	0	0	0 0
Budget Output:	000014 Administrative and Support Servic				

Budget Output: 000014 Administrative and Support 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
LLG Code:	273294 Bitooma Town Council				•
PIAP Output:	16060502 Administrative support services	s enhanced			
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	:000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEMEN	JTATION			
Sub Programme:	04 Accountability Systems and Service De	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM	activities at Parish Level.	Implementation of PDM activities at			
		Parish Level.	Parish Level.	Parish Level.	Parish Level.
Total For Budget Output	56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Accou	ints			
PIAP Output:	16060502 Administrative support services	s enhanced			
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval. Sensitization of	f communities on Government programmes.	and submitted to council for approval.			
		Sensitization of communities on			
		Government programmes.	Government programmes.	Government programmes.	Government programmes.
Total For Budget Output	::000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,804,170	1,451,043			
GoU Development	18,752,069	4,688,017			
External Financing	0	0	0	0	0
LLG Code:	273295 Kizinda Town Council				
Programme:	15 COMMUNITY MOBILIZATION AND	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				

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:	273295 Kizinda Town Council		•		
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	s enhanced			
Implementation of PDM	activities at Parish Level. Monitoring and	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
inspection of Governmen	nt Programmes.	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection
		of Government Programmes.	of Government Programmes.	of Government Programmes.	of Government Programmes.
Total For Budget Output	<i>t</i> :000023 4,086,091	1,021,523	1,021,523	1,021,523	1,021,523
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	4,086,091	1,021,523	1,021,523	1,021,523	1,021,523
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	16060503 Financial management				
	16060503 Financial management activities at Parish Level. Monitoring and	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
	activities at Parish Level. Monitoring and	Implementation of PDM activities at Parish Level. Monitoring and inspection	Implementation of PDM activities at Parish Level. Monitoring and inspection	Implementation of PDM activities at Parish Level. Monitoring and inspection	Implementation of PDM activities at Parish Level. Monitoring and inspection
Implementation of PDM	activities at Parish Level. Monitoring and	-	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection	•
Implementation of PDM	activities at Parish Level. Monitoring and nt Programmes	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection
Implementation of PDM inspection of Governmen	activities at Parish Level. Monitoring and nt Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes
Implementation of PDM inspection of Governmen Total For Budget Output	activities at Parish Level. Monitoring and nt Programmes	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes	Parish Level. Monitoring and inspection of Government Programmes 16,807,000
Implementation of PDM inspection of Governmen Total For Budget Output Wage Recurrent	activities at Parish Level. Monitoring and ht Programmes <i>t</i> :000004 67,228,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0
Implementation of PDM inspection of Governmen Total For Budget Output Wage Recurrent NonWage Recurrent	activities at Parish Level. Monitoring and ht Programmes <i>t</i> :000004 67,228,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0
Implementation of PDM inspection of Governmen Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	activities at Parish Level. Monitoring and ht Programmes <i>t</i> :000004 67,228,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0
Implementation of PDM inspection of Governmen Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	activities at Parish Level. Monitoring and ht Programmes <i>t :000004</i> 67,228,000 0 67,228,000 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0
Implementation of PDM inspection of Government Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	activities at Parish Level. Monitoring and ht Programmes t :000004 67,228,000 0 67,228,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0
Implementation of PDM inspection of Government Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	activities at Parish Level. Monitoring and ht Programmes t :000004 67,228,000 0 67,228,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0
Implementation of PDM inspection of Government Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Staff records managed an	activities at Parish Level. Monitoring and ht Programmes t :000004 67,228,000 0 67,228,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely.
Implementation of PDM inspection of Government Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Staff records managed an procured.	activities at Parish Level. Monitoring and ht Programmes t :000004 67,228,000 0 67,228,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured.	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured.
Implementation of PDM inspection of Government Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Staff records managed amprocured. Total For Budget Output	activities at Parish Level. Monitoring and ht Programmes t :000004 67,228,000 0 67,228,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000
Implementation of PDM inspection of Government Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Staff records managed an procured. Total For Budget Output Wage Recurrent	activities at Parish Level. Monitoring and ht Programmes t :000004 67,228,000 0 67,228,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000 0
Implementation of PDM inspection of Government Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Staff records managed an procured. Total For Budget Output Wage Recurrent NonWage Recurrent	activities at Parish Level. Monitoring and ht Programmes t :000004 67,228,000 0 67,228,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 0 0 0 0 0 0 0 0 0 0 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000 0	Parish Level. Monitoring and inspection of Government Programmes 16,807,000 0 16,807,000 0 0 Staff records managed and kept safely. Stationery for office operation procured. 375,000 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:	273295 Kizinda Town Council				•
PIAP Output:	16060502 Administrative support services	s enhanced			
Annual Budget and Work	xplan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	t :000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEMEN	JTATION			
Sub Programme:	04 Accountability Systems and Service De	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	s enhanced			
Implementation of PDM	activities at Parish Level.	Implementation of PDM activities at			
		Parish Level.	Parish Level.	Parish Level.	Parish Level.
Total For Budget Output	t :000023 56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Account	ints			
PIAP Output:	16060502 Administrative support services	s enhanced			
Annual Budget and Work	xplan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval. Sensitization of	f communities on Government programmes.	and submitted to council for approval.			
		Sensitization of communities on			
		Government programmes.	Government programmes.	Government programmes.	Government programmes.
Total For Budget Output	t :000061 24,556,239	6,139,060	6,139,060		6,139,060
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,804,170	1,451,043			
GoU Development	18,752,069	4,688,017			
External Financing	0	0	0	0	0
LLG Code:	273296 Kyabugyimbi Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	[
Sub Programme:	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
LLG Code:	273296 Kyabugyimbi Town Council			•	
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support services	senhanced			
Implementation of PDM ac	ctivities at Parish Level. Monitoring and	Implementation of PDM activities at			
inspection of Government	Programmes.	Parish Level. Monitoring and inspection			
		of Government Programmes.	of Government Programmes.	of Government Programmes.	of Government Programmes.
Total For Budget Output :	2,486,535	621,634	621,634	621,634	621,634
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
GoU Development	486,535	121,634	121,634	121,634	121,634
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	16060502 Administrative support services	s enhanced			
Performance improvement	plan implemented at LLG level.	Performance improvement plan	Performance improvement plan	Performance improvement plan	Performance improvement plan
-			implemented at LLG level.	implemented at LLG level.	implemented at LLG level.
Total For Budget Output :	010008 76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	14040401 Budget priorities aligned to pro	gramme plans			
Office operational activitie	es handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
PIAP Output:	16060502 Administrative support services	s enhanced	-	-	
Annual Budget and Workp	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval	• •	and submitted to council for approval			
Total For Budget Output :	320003 83,585,224	20,896,306	20,896,306	20,896,306	20,896,306
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
GoU Development	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
External Financing	0	0			
Programme:	16 GOVERNANCE AND SECURITY				
	01 Institutional Coordination				
Sub I i ogi uninte.	va angututionul Cool unitation				

ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
273296 Kyabugyimbi Town Council				
000004 Finance and Accounting				
16060503 Financial management				
ctivities at Parish Level. Monitoring and	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at	Implementation of PDM activities at
Programmes	Parish Level. Monitoring and inspection		Parish Level. Monitoring and inspection	Parish Level. Monitoring and inspection
	of Government Programmes	of Government Programmes	of Government Programmes	of Government Programmes
<i>000004</i> 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
0	0	0	0	0
67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
0	0	0	0	0
0	0	0	0	0
000008 Records Management				
16060510 Records management				
kept safely. Stationery for office operation	Staff records managed and kept safely.	Staff records managed and kept safely.	Staff records managed and kept safely.	Staff records managed and kept safely.
	Stationery for office operation procured.	Stationery for office operation procured.	Stationery for office operation procured.	Stationery for office operation procured.
000008 1,500,000	375,000	375,000	375,000	375,000
0	0	0	0	0
1,500,000	375,000	375,000	375,000	375,000
0	0	0	0	0
0	0	0	0	0
000014 Administrative and Support Service	25			
16060502 Administrative support services	s enhanced			
lan prepared and submitted to council for	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared	Annual Budget and Workplan prepared
		and submitted to council for approval	and submitted to council for approval	and submitted to council for approval
000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
0	0	0	0	0
585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
0	0	0	0	0
273297 Nkanga				
16 GOVERNANCE AND SECURITY				
01 Institutional Coordination				
	273296 Kyabugyimbi Town Council 000004 Finance and Accounting16060503 Financial managementtivities at Parish Level. Monitoring and Programmes00000467,228,000067,228,000067,228,00000000008 Records Management16060510 Records management16060510 Records managementkept safely. Stationery for office operation0000081,500,000000000081,500,00000000014 Administrative and Support Service16060502 Administrative support servicelan prepared and submitted to council for000014736,190,01900585,076,181151,113,8380273297 Nkanga16 GOVERNANCE AND SECURITY	273296 Kyabugyimbi Town Council 000004 Finance and Accounting 16060503 Financial management tivities at Parish Level. Monitoring and Programmes 000004 67,228,000 16,807,000 0 0 0 000004 67,228,000 16,807,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 000008 Records Management 16060510 Records management 16060510 Records management kept safely. Stationery for office operation Staff records managed and kept safely. Stationery for office operation procured. 000008 1,500,000 0 0 0 0 0 0 0 0 000014 Administrative and Support Services <tr< td=""><td>723296 Kyabugyimbi Town Council Implementation of PDM activities at 7000004 Finance and Accounting Implementation of PDM activities at 700grammes Parish Level. Monitoring and Programmes Implementation of PDM activities at 700004 67,228,000 0 0 000008 Records Management Staff records managed and kept safely. Stationery for office operation Staff records managed and kept safely. Stationery for office operation Staff records managed and kept safely. Stationery for office operation procured. 0</td><td>273296 Kyabagyimbi Tovn Council Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Program and State Parish Level. Monitoring and inspection of Government Program and State Parish Level. Monitoring and Parish Level. Monit</td></tr<>	723296 Kyabugyimbi Town Council Implementation of PDM activities at 7000004 Finance and Accounting Implementation of PDM activities at 700grammes Parish Level. Monitoring and Programmes Implementation of PDM activities at 700004 67,228,000 0 0 000008 Records Management Staff records managed and kept safely. Stationery for office operation Staff records managed and kept safely. Stationery for office operation Staff records managed and kept safely. Stationery for office operation procured. 0	273296 Kyabagyimbi Tovn Council Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Program and State Parish Level. Monitoring and inspection of Government Program and State Parish Level. Monitoring and Parish Level. Monit

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:	273297 Nkanga				
PIAP Output:	16060503 Financial management				
Implementation of PDM a inspection of Government	activities at Parish Level. Monitoring and t Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
Total For Budget Output	:000004 67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Staff records managed and	d kept safely. Stationery for office operation	Staff records managed and kept safely.			
procured.		Stationery for office operation procured.			
Total For Budget Output	:000008 1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
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	es enhanced			
Annual Budget and Work	plan prepared and submitted to council for	Annual Budget and Workplan prepared			
approval		and submitted to council for approval			
Total For Budget Output	:000014 736,190,019	184,047,505	184,047,505	184,047,505	184,047,505
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
GoU Development	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
External Financing	0	0	0	C	0
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	04 Accountability Systems and Service D	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	16060502 Administrative support service	s enhanced			
Implementation of PDM a	activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.

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:	273297 Nkanga				
Total For Budget Output	:000023 56,642,147	14,160,537	14,160,537	14,160,537	14,160,537
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
GoU Development	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Acco	unts			
PIAP Output:	16060502 Administrative support service	es enhanced			
•	plan prepared and submitted to council for communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	and submitted to council for approval. Sensitization of communities on	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
Total For Budget Output	:000061 24,556,239	6,139,060	6,139,060	6,139,060	6,139,060
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
GoU Development	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
External Financing	0	0	0	0	0
Total Sub SubProgramn	nes 010 10,069,571,382	2,517,392,846	2,517,392,846	2,517,392,846	2,517,392,846
Wage Recurrent	1,309,547,583	327,386,896	327,386,896	327,386,896	327,386,896
Non Wage Recurrent	6,697,447,256	1,674,361,814	1,674,361,814	1,674,361,814	1,674,361,814
GoU Development	2,062,576,543	515,644,136	515,644,136	515,644,136	515,644,136
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	1			
Budget Output:	000004 Finance and Accounting				
PIAP Output:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
Register for the Identified 14 LLGs	Tax payers & their potential developed in	Register for the Identified Tax payers & their potential developed in 3 LLGs	• • • •	Register for the Identified Tax payers & their potential developed in 4 LLGs	Register for the Identified Tax payers & their potential developed in 3 LLGs
Total For Budget Output	:000004 149,110,000	37,277,500	37,277,500	37,277,500	37,277,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	149,110,000	37,277,500	37,277,500	37,277,500	37,277,500

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	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Disseminat	tion			
PIAP Output:	18010603 Resource mobilization and Bud	get execution legal framework developed	and amended		
2 Legal Framework/ordin	nances Developed on revenue mobilization	Activity Planned for Q2 & Q3	1 Legal Framework/ordinances	1 Legal Framework/ordinances Developed	Activity Planned for Q2 & Q3
and Budget execution.			Developed on revenue mobilization and	on revenue mobilization and Budget	
			Budget execution.	execution.	
Total For Budget Output	<i>t</i> :560019 4,844,690	1,211,173	1,211,173	1,211,173	1,211,173
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	4,844,690	1,211,173	1,211,173	1,211,173	1,211,173
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	C
Sub Programme:	04 Accountability Systems and Service D	elivery			
Budget Output:	000061 Management of Government Acco	unts			
PIAP Output:	18011607 IPSAS Accrual accounting ado	pted across Government			
Integrated financial mana	agement system and equipment operated and	Integrated financial management system	Integrated financial management system	Integrated financial management system	Integrated financial management system
maintained for 12 months	IS	and equipment operated and maintained	and equipment operated and maintained	and equipment operated and maintained	and equipment operated and maintained
		for 3 months	for 3 months	for 3 months	for 3 months
PIAP Output:	18011608 Systems and Sanctions to enfor	ce commitment controls and prevent accu	mulation of domestic arrears in place		
4 Compliance Inspections	ns to PFMA 2015 &other National Financial	1 Compliance Inspections to PFMA 2015	1 Compliance Inspections to PFMA 2015	1 Compliance Inspections to PFMA 2015	1 Compliance Inspections to PFMA 2015
management Provisions c	carried out District wide	&other National Financial management	&other National Financial management	&other National Financial management	&other National Financial management
		Provisions carried out District wide	Provisions carried out District wide	Provisions carried out District wide	Provisions carried out District wide
Total For Budget Output		541,122,366	541,122,366		541,122,366
Wage Recurrent	1,559,616,000	389,904,000	389,904,000	, ,	389,904,000
NonWage Recurrent	604,873,464	151,218,366	151,218,366	151,218,366	151,218,366
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	C
Total Sub SubProgramm	mes 020 2,318,444,154	579,611,039	579,611,039	579,611,039	579,611,039
Wage Recurrent	1,559,616,000	389,904,000	389,904,000	389,904,000	389,904,000
Non Wage Recurrent	758,828,154	189,707,039	189,707,039	189,707,039	189,707,039
	0	0	0	0	0
GoU Development					
GoU Development External Financing	0	0	0	0	0
GoU Development External Financing Department:	0 030 Statutory bodies	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
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Land board meetings orga	anized and conducted	Land board meetings organized and			
		conducted		conducted	conducted
Total For Budget Output	:000003 23,490,000	5,872,500	5,872,500	5,872,500	5,872,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	23,490,000	5,872,500	5,872,500	5,872,500	5,872,500
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management	services			
Staff salaries paid for 12	months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months
Total For Budget Output	:000005 481,190,000	120,297,500	120,297,500	120,297,500	120,297,500
Wage Recurrent	144,175,000	36,043,750	36,043,750	36,043,750	36,043,750
NonWage Recurrent	337,015,000	84,253,750	84,253,750	84,253,750	84,253,750
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services	5			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
Contract Committee meet	ting organized and conducted	Contract Committee meeting organized			
		and conducted	and conducted	and conducted	and conducted
Total For Budget Output	:000007 26,966,980	6,741,745	6,741,745	6,741,745	6,741,745
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	26,966,980	6,741,745	6,741,745	6,741,745	6,741,745
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Service	25			
PIAP Output:	16060502 Administrative support services	enhanced			
Executive meetings organ	nized and held.	Executive meetings organized and held.	Executive meetings organized and held.	Executive meetings organized and held.	Executive meetings organized and held.
Total For Budget Output	:000014 466,070,948	116,517,737	116,517,737	116,517,737	116,517,737
Wage Recurrent	353,064,948	88,266,237	88,266,237	88,266,237	88,266,237

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	113,006,000	28,251,500	28,251,500	28,251,500	28,251,500
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	02 Security				
Budget Output:	120007 Support Services				
PIAP Output:	16060404 Law and policies developed and	l reviewed for effective governace and sec	urity		
Staff salaries paid for 12	months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months
Total For Budget Output	<i>t:120007</i> 101,046,000	25,261,500	25,261,500	25,261,500	25,261,500
Wage Recurrent	85,846,000	21,461,500	21,461,500	21,461,500	21,461,500
NonWage Recurrent	15,200,000	3,800,000	3,800,000	3,800,000	3,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	03 Policy and Legislation Processes				
Budget Output:	000012 Legal advisory services				
PIAP Output:	16060605 Review existing laws and polici	es to identify gaps that require reforming	; undertake the necessary legal and policy	reforms	
Councilors allowances an	d LLGs Ex-Gratia for political leaders paid	Councilors allowances and LLGs Ex-	Councilors allowances and LLGs Ex-	Councilors allowances and LLGs Ex-	Councilors allowances and LLGs Ex-
		Gratia for political leaders paid	Gratia for political leaders paid	Gratia for political leaders paid	Gratia for political leaders paid
Total For Budget Output	:000012 1,482,407,456	370,601,864	370,601,864	370,601,864	370,601,864
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,482,407,456	370,601,864	370,601,864	370,601,864	370,601,864
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	05 Anti-Corruption and Accountability				
Budget Output:	000061 Management of Government Accou	unts			
PIAP Output:	16080502 "1. Segregation of Duties (SoDs	s) enforced on IFMs			
Public Account committe				Public Account committee meetings organized and conducted	Public Account committee meetings organized and conducted
Total For Budget Output		6,776,000			
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	27,104,000	6,776,000	6,776,000	6,776,000	6,776,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgram	mes 030 2,608,275,384	652,068,846	652,068,846	652,068,846	652,068,846

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	583,085,948	145,771,487	145,771,487	145,771,487	145,771,487
Non Wage Recurrent	2,025,189,436	506,297,359	506,297,359	506,297,359	506,297,359
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:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in e	ntire value chain focused skills			
Establishment of 50 micr	roscale irrigation schemes for farmers	Establishment of 10 microscale irrigation	Establishment of 10 microscale irrigation	Establishment of 10 microscale irrigation	Establishment of 20 microscale irrigation
throughout the district, 1	5,000 crop, livestock and fisheries farmers	schemes for farmers throughout the			
trained and advised throu	igh farmers training sessions, exchange	district, 3,000 crop, livestock and fisheries	district, 4,000 crop, livestock and fisheries	district, 4,000 crop, livestock and fisheries	district, 4,000 crop, livestock and fisheries
visits, farm visits and pla	nt clinic sessions throughout the district	farmers trained and advised through			
		farmers training sessions, exchange visits,			
		farm visits and plant clinic sessions			
		throughout the district	throughout the district	throughout the district	throughout the district
Total For Budget Output	t :010015 1,073,406,697	268,351,674	268,351,674	268,351,674	268,351,674
Wage Recurrent	865,064,171	216,266,043	216,266,043	216,266,043	216,266,043
NonWage Recurrent	208,342,526	52,085,632	52,085,632	52,085,632	52,085,632
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
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:	01041101 Extension workers trained in e	ntire value chain focused skills			
180 Supervision, coordin	nation and monitoring departmental activities	30 Supervision, coordination and	45 Supervision, coordination and	45 Supervision, coordination and	60 Supervision, coordination and
visits carried throughout	the district.	monitoring departmental activities visits			
-		carried throughout the district.			
	<i>t</i> :000006 2,801,377,842	700,344,461	700,344,461	700,344,461	700,344,461
Total For Budget Output					
Total For Budget Output Wage Recurrent	1,657,800,000	414,450,000	414,450,000	414,450,000	414,450,000
3	1,657,800,000 1,143,577,842				414,450,000 285,894,461

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	0				
Budget Output:	010017 Machinery acquisition and mainte	nance							
PIAP Output:	01060203 Enabled agricultural extension supervision system developed and operationalised								
Establishment of 50 micr	oscale irrigation schemes for farmers	Establishment of 5 microscale irrigation	Establishment of 10 microscale irrigation	Establishment of 15 microscale irrigation	Establishment of 20 microscale irrigation				
throughout the district		schemes for farmers throughout the district	schemes for farmers throughout the district	schemes for farmers throughout the district	schemes for farmers throughout the district				
Total For Budget Output	<i>:010017</i> 9,957,854,925	2,489,463,731	2,489,463,731	2,489,463,731	2,489,463,731				
Wage Recurrent	0	0	0	0	0				
NonWage Recurrent	0	0	0	0	0				
GoU Development	9,957,854,925	2,489,463,731	2,489,463,731	2,489,463,731	2,489,463,731				
External Financing	0	0	0	0	0				
Total Sub SubProgram	mes 040 13,832,639,464	3,458,159,866	3,458,159,866	3,458,159,866	3,458,159,866				
Wage Recurrent	2,522,864,171	630,716,043	630,716,043	630,716,043	630,716,043				
Non Wage Recurrent	1,351,920,368	337,980,092	337,980,092	337,980,092	337,980,092				
GoU Development	9,957,854,925	2,489,463,731	2,489,463,731	2,489,463,731	2,489,463,731				
External Financing	0	0	0	0	0				
Department:	050 Health								
Service Area:	10 Primary HealthCare								
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES							
Sub Programme:	03 Transport Infrastructure and Services	Development							
Budget Output:	000017 Infrastructure Development and M	lanagement							
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure and services increased.							
construction of General w	č	construction of General ward, staff house in Nkanga HC III,		construction of General ward, staff house in Nkanga HC III,	construction of General ward, staff house in Nkanga HC III,				
Total For Budget Output	<i>:000017</i> 5,690,428,695	1,410,107,174	1,410,107,174	1,410,107,174	1,460,107,174				
Wage Recurrent	0	0	0	0	0				
NonWage Recurrent	0	0	0	0	0				
GoU Development	5,690,428,695	1,410,107,174	1,410,107,174	1,410,107,174	1,460,107,174				
External Financing	0	0	0	0	0				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	ſ							
Sub Programme:	02 Population Health, Safety and Manage	ement							
Budget Output:	120007 Support 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:	1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
disease prevention and hea support to emerging diseas	alth promotion activities implemented, ses		disease prevention and health promotion activities implemented, support to emerging diseases	disease prevention and health promotion activities implemented, support to emerging diseases	disease prevention and health promotion activities implemented, support to emerging diseases
Total For Budget Output :	:120007 271,174,400	67,793,600	67,793,600	67,793,600	67,793,600
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	271,174,400	67,793,600	67,793,600	67,793,600	67,793,600
Budget Output:	320022 Immunisation Services				
PIAP Output:	1203010302 Target population fully imm	unized			
all target population immu	inized/vaccinated	all target population immunized/ vaccinated		all target population immunized/ vaccinated	all target population immunized/ vaccinated
Total For Budget Output :	:320022 318,102,000	79,525,500	79,525,500	79,525,500	79,525,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	318,102,000	79,525,500	79,525,500	79,525,500	79,525,500
Budget Output:	320069 Malaria Control and Prevention				
PIAP Output:	1203011003 Health promotion and Disea	ses Prevention services			
malaria prevention activiti	es implemented	malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented
PIAP Output:	1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
malaria prevention activiti	es implemented	malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented
Total For Budget Output .	:320069 227,674,000	56,918,500	56,918,500	56,918,500	56,918,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	227,674,000	56,918,500	56,918,500	56,918,500	56,918,500
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010507 Human resources recruited	to fill vacant posts			
salaries paid to staffs, PHC	C activities implemented	salaries paid to staffs, PHC activities implemented	salaries paid to staffs, PHC activities implemented	salaries paid to staffs, PHC activities implemented	salaries paid to staffs, PHC activities implemented

	ANNUAL: Costed Budget Output	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 mo	rtality due to HIV/AIDS, TB and malaria a	and other communicable diseases				
PHC activities implement	nted at health centres	PHC activities implemented at health centres	PHC activities implemented at health centres	PHC activities implemented at health centres	PHC activities implemented at health centres		
PIAP Output:	1203010511 Human resources recruited	to fill vacant posts					
staff salaries paid		all staff salaries paid	all staff salaries paid	all staff salaries paid	all staff salaries paid		
PIAP Output:	1203010508 Human resources recruited	to fill vacant posts		'	1		
phc activities implement	ted at the facilities	phc activities implemented at the facilities	phc activities implemented at the facilities	phc activities implemented at the facilities	phc activities implemented at the facilities		
Total For Budget Outpu	ut :320165 28,196,196,19	5 7,049,049,049	7,049,049,049	7,049,049,049	7,049,049,049		
Wage Recurrent	26,210,207,933	6,552,551,983	6,552,551,983	6,552,551,983	6,552,551,983		
NonWage Recurrent	1,985,988,263	4 96,497,066	496,497,066	496,497,066	496,497,066		
GoU Development) 0	0	0	0		
External Financing) 0	0	0	C		
Service Area:	20 Hospital Services						
Programme:	12 HUMAN CAPITAL DEVELOPMEN	T					
Sub Programme:	02 Population Health, Safety and Manag	gement					
Budget Output:	320080 Support to Hospitals						
6 r	320080 Support to Hospitais						
	1203010510 Hospitals and HCs rehabilit	ated/expanded					
PIAP Output:	1203010510 Hospitals and HCs rehabilit	ated/expanded PHC activities implemented at the	PHC activities implemented at the	PHC activities implemented at the	PHC activities implemented at the		
PIAP Output:	1203010510 Hospitals and HCs rehabilit	-	PHC activities implemented at the hospitals	PHC activities implemented at the hospitals	PHC activities implemented at the hospitals		
PIAP Output: PHC activities implement	1203010510 Hospitals and HCs rehabilit	PHC activities implemented at the hospitals	hospitals	hospitals	hospitals		
PIAP Output: PHC activities implement Total For Budget Output	1203010510 Hospitals and HCs rehabilit	PHC activities implemented at the hospitals 111,608,272	hospitals	hospitals 111,608,272	hospitals 111,608,272		
PIAP Output: PHC activities implemen <i>Total For Budget Outpu</i> <i>Wage Recurrent</i>	1203010510 Hospitals and HCs rehabilit Inted at the hospitals at :320080 446,433,087	PHC activities implemented at the hospitals 111,608,272 0 0	hospitals 111,608,272	hospitals 111,608,272	hospitals 111,608,272		
PIAP Output: PHC activities implemen Total For Budget Outpu Wage Recurrent NonWage Recurrent	1203010510 Hospitals and HCs rehabilit Inted at the hospitals ut :320080 446,433,08*	PHC activities implemented at the hospitals 111,608,272 0 111,608,272	hospitals 111,608,272	hospitals 111,608,272 0 111,608,272	hospitals 111,608,272 0 111,608,272		
PIAP Output: PHC activities implemen Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	1203010510 Hospitals and HCs rehabilit Inted at the hospitals ut :320080 446,433,08* 446,433,08*	PHC activities implemented at the hospitals 111,608,272 0 111,608,272	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 111,608,272 0 111,608,272 0		
PIAP Output: PHC activities implemen Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	1203010510 Hospitals and HCs rehabilit Inted at the hospitals ut :320080 446,433,08* 446,433,08*	PHC activities implemented at the hospitals 111,608,272 0 111,608,272 0 0 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272		
PIAP Output: PHC activities implemen Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area:	1203010510 Hospitals and HCs rehabilit Inted at the hospitals 446,433,087 at :320080 446,433,087 446,433,087 446,433,087	PHC activities implemented at the hospitals 7 111,608,272 0 0 1111,608,272 0 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 (111,608,272 (111,608,272)		
PIAP Output: PHC activities implemen Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme:	1203010510 Hospitals and HCs rehabilit inted at the hospitals ut :320080 446,433,087 446,433,087 30 Health Management and Supervision	PHC activities implemented at the hospitals 7 111,608,272 0 0 1111,608,272 0 0 1111,608,272 0 0 1111,608,272	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 (111,608,272 (111,608,272)		
PIAP Output: PHC activities implement Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme:	1203010510 Hospitals and HCs rehabilit inted at the hospitals ut :320080 446,433,087 446,433,087 30 Health Management and Supervision 12 HUMAN CAPITAL DEVELOPMEN	PHC activities implemented at the hospitals 7 111,608,272 0 0 1111,608,272 0 0 1111,608,272 0 0 1111,608,272	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 (111,608,272 (111,608,272)		
PIAP Output: PHC activities implement Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme: Budget Output:	1203010510 Hospitals and HCs rehabilit inted at the hospitals ut :320080 446,433,087 446,433,087 30 Health Management and Supervision 12 HUMAN CAPITAL DEVELOPMEN 02 Population Health, Safety and Management	PHC activities implemented at the hospitals 7 111,608,272 0 0 111,608,272 0 0 111,608,272 0 0 111,608,272 0 0 111,608,272	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272		
PIAP Output: PHC activities implement Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme: Budget Output: PIAP Output:	1203010510 Hospitals and HCs rehabilite inted at the hospitals ut :320080 446,433,08° 446,433,08° 30 Health Management and Supervision 12 HUMAN CAPITAL DEVELOPMEN 02 Population Health, Safety and Management 120007 Support Services	PHC activities implemented at the hospitals 7 111,608,272 0 0 111,608,272 0 0 111,608,272 0 0 111,608,272 0 0 111,608,272	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 0	hospitals 111,608,272 0 111,608,272 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
Wage Recurrent	0	0	(0 0	0
NonWage Recurrent	55,019,670	13,754,918	13,754,918	13,754,918	13,754,918
GoU Development	0	0	(0	0
External Financing	0	0	(0	0
Total Sub SubProgramm	mes 050 35,205,028,048	8,788,757,012	8,788,757,012	8,788,757,012	8,838,757,012
Wage Recurrent	26,210,207,933	6,552,551,983	6,552,551,983	6,552,551,983	6,552,551,983
Non Wage Recurrent	2,487,441,020	621,860,255	621,860,255	621,860,255	621,860,255
GoU Development	5,690,428,695	1,410,107,174	1,410,107,174	1,410,107,174	1,460,107,174
External Financing	816,950,400	204,237,600	204,237,600	204,237,600	204,237,600
Department:	060 Education				
Service Area:	10 Pre-Primary and Primary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Г			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1203010507 Human resources recruited t	to fill vacant posts			
Payment of primary staff	salaries for 12 months	Payment of primary staff salaries for 3			
		months	months	months	months
PIAP Output:	1202010205 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
Payment of Capitation Gr	rant UPE Schools	Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools
PIAP Output:	1205010101 Basic Requirements and Min	nimum standards met by schools and train	ning institutions	1	
Construction of 5 stance	VIP Latrines at Kabingo P/s, Rwakashoma	Construction of 5 stance VIP Latrines at			
PS, Nyakabanga P/S, Mu	ngonya p/s, and Katoojo P/S	Kabingo P/s, Rwakashoma PS,			
		Nyakabanga P/S, Mungonya p/s, and			
	1202010201 0	Katoojo P/S	Katoojo P/S	Katoojo P/S	Katoojo P/S
PIAP Output:	1202010201 Basic Requirements and Min	-			
construction of classroom PS,NyakabingoPS,Kiyaga	n blocks at Nyarutuntu P S,Karama	construction of classroom blocks at Nyarutuntu P S,Karama	construction of classroom blocks at Nyarutuntu P S,Karama	construction of classroom blocks at Nyarutuntu P S,Karama	construction of classroom blocks at Nyarutuntu P S,Karama
r S,NyaKaolingor S,Kiyag.		PS,NyakabingoPS,Kiyaga PS and Kagari			
		PS	P S	PS	P S
Total For Budget Output	<i>t</i> :320157 32,774,203,700	388,395,360	388,395,360	388,395,360	31,609,017,620
Wage Recurrent	31,220,622,260	0	(0 0	31,220,622,260
NonWage Recurrent	0	0	(0	0
non mage Recurrent					

	ANNUAL: Costed Budget Output	s 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	(
Service Area:	20 Secondary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	JT			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320159 Secondary Education Services				
PIAP Output:	1202010201 Basic Requirements and M	nimum standards met by schools and train	ing institutions		
Payment of salaries for S	Secondary teachers for 12 months	Payment of salaries for Secondary teachers for 3 months	Payment of salaries for Secondary teachers for 3 months	Payment of salaries for Secondary teachers for 3 months	Payment of salaries for Secondary teachers for 3 months
Total For Budget Outpu	<i>ut :320159</i> 13,359,148,77	3 3,339,787,193	3,339,787,193	3,339,787,193	3,339,787,193
Wage Recurrent	10,658,864,37	9 2,664,716,095	2,664,716,095	2,664,716,095	2,664,716,095
NonWage Recurrent		0 0	0	0	(
GoU Development	2,700,284,39	4 675,071,099	675,071,099	675,071,099	675,071,099
External Financing		0 0	0	0	(
Service Area:	30 Skills Development				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	٧T			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320043 Teaching and Training				
	0 0				
PIAP Output:		nimum standards met by schools and train	ing institutions		
		nimum standards met by schools and train Payement of capitation grant to 2 Tertiary institutions		Payement of capitation grant to 2 Tertiary institutions	Payement of capitation grant to 2 Tertiary institutions
Payement of capitation g	1202030502 Basic Requirements and M grant to 2 Tertiary institutions	Payement of capitation grant to 2 Tertiary institutions			institutions
Payement of capitation g	1202030502 Basic Requirements and M grant to 2 Tertiary institutions	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624		institutions	institutions 468,533,624
Payement of capitation g Total For Budget Outpu Wage Recurrent	1202030502 Basic Requirements and M grant to 2 Tertiary institutions ut :320043 1,874,134,49 1,874,134,49	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624	468,533,624 468,533,624	institutions 468,533,624 468,533,624	institutions 468,533,624 468,533,624
Payement of capitation g Total For Budget Outpu Wage Recurrent NonWage Recurrent	1202030502 Basic Requirements and M grant to 2 Tertiary institutions ut :320043 1,874,134,49 1,874,134,49	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624 4 468,533,624	468,533,624 468,533,624	institutions 468,533,624 468,533,624 0	institutions 468,533,624 468,533,624
Payement of capitation g Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development	1202030502 Basic Requirements and M grant to 2 Tertiary institutions ut :320043 1,874,134,49 1,874,134,49	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624 4 468,533,624 0 0	468,533,624 468,533,624 0	institutions 468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624
Payement of capitation g Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	1202030502 Basic Requirements and M grant to 2 Tertiary institutions ut :320043 1,874,134,49 1,874,134,49	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624 4 468,533,624 0 0 0 0 0 0 0 0 0 0 0 0	468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624
Payement of capitation g Total For Budget Outpu Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area:	1202030502 Basic Requirements and M grant to 2 Tertiary institutions at :320043 1,874,134,49 1,874,134,49	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624 4 468,533,624 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624
Payement of capitation g Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme:	1202030502 Basic Requirements and Mgrant to 2 Tertiary institutionsat :3200431,874,134,491,874,134,491,874,134,4940 Education&Sports Management and	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624 4 468,533,624 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624
Payement of capitation g Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme:	1202030502 Basic Requirements and M grant to 2 Tertiary institutions at :320043 1,874,134,49 1,874,134,49 40 Education&Sports Management and 12 HUMAN CAPITAL DEVELOPMEN	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624 4 468,533,624 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624 ()
PIAP Output: Payement of capitation g Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Service Area: Programme: Sub Programme: Budget Output: PIAP Output:	1202030502 Basic Requirements and M grant to 2 Tertiary institutions at :320043 1,874,134,49 1,874,134,49 1,874,134,49 40 Education&Sports Management and 12 HUMAN CAPITAL DEVELOPMEN 01 Education,Sports and skills 000023 Inspection and Monitoring	Payement of capitation grant to 2 Tertiary institutions 4 468,533,624 4 468,533,624 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	468,533,624 468,533,624 0 0 0	institutions 468,533,624 468,533,624 0 0	institutions 468,533,624 468,533,624 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
PIAP Output:	1205010202 Basic Requirements and Mir	imum standards met by schools and train	ing institutions		
inspection and monitoring	g of schools 3 times	inspection and monitoring of schools once		inspection and monitoring of schools once	inspection and monitoring of schools once
Total For Budget Output	:000023 198,457,050	49,614,263	49,614,263	49,614,263	49,614,263
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	198,457,050	49,614,263	49,614,263	49,614,263	49,614,263
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	1202010204 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Conducting capacity build	ling workshop for SMCs and PTA chairmen				Conducting capacity building workshop for SMCs and PTA chairmen
Total For Budget Output	:010008 10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1202010204 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Constuction of a 5 stance	VIP latrine	Constuction of a 5 stance VIP latrine	Constuction of a 5 stance VIP latrine	Constuction of a 5 stance VIP latrine	Constuction of a 5 stance VIP latrine
Total For Budget Output	:320003 31,123,169	7,780,792	7,780,792	7,780,792	7,780,792
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	31,123,169	7,780,792	7,780,792	7,780,792	7,780,792
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320016 Management of Education Service	'S			
PIAP Output:	1202030502 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Payment of District headq	uarter staff salaries for 12 months	Payment of District headquarter staff salaries for 3 months		Payment of District headquarter staff salaries for 3months	Payment of District headquarter staff salaries for 3 months
Total For Budget Output	:320016 152,437,000	38,109,250	38,109,250	38,109,250	38,109,250
Wage Recurrent	124,437,000	31,109,250	31,109,250	31,109,250	31,109,250
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
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	0
Budget Output:	320038 Sports Development and Oversight	t			
PIAP Output:	1202020301 Regional Sports focused scho	ools (sports centres of excellence) establish	ed and supported		
Conducting district and na	ational competions	Conducting district and national		Conducting district and national	Conducting district and national
		competions in MDD,		competions in atheletics	competions in ball games
Total For Budget Output	:320038 30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramn	nes 060 48,429,504,186	4,302,220,482	4,302,220,482	4,302,220,482	35,522,842,742
Wage Recurrent	43,878,058,133	3,164,358,968	3,164,358,968	3,164,358,968	34,384,981,228
Non Wage Recurrent	297,580,219	74,395,055	74,395,055	74,395,055	74,395,055
GoU Development	4,253,865,834	1,063,466,459	1,063,466,459	1,063,466,459	1,063,466,459
External Financing	0	0	0	0	0
Department:	070 Roads and Engineering				
Service Area:	10 Community Access Roads				
Programme:	09 INTEGRATED TRANSPORT INFRA	ASTRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	s Development			
Budget Output:	260010 Road Rehabilitation				
PIAP Output:	09030601 Transport infrastructure rehat	pilitated and maintained.			
-	tea factories of Kyamuhunga tea company, any and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked
Total For Budget Output	:260010 4,014,000,000	1,003,500,000	1,003,500,000	1,003,500,000	1,003,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	4,014,000,000	1,003,500,000	1,003,500,000	1,003,500,000	1,003,500,000
External Financing	0	0	0	0	0
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community A	ccess Road Maintenance			

UShs Thousands	ANNUAL: Co	sted Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	09040106 Communi	ty access & feeder roa	ds constructed & maintained to facilitate	market access		
District feeder roads main	ntained		District feeder roads maintained	District feeder roads maintained	District feeder roads maintained	District feeder roads maintained
Total For Budget Output	:260002	1,557,350,000	389,337,500	389,337,500	389,337,500	389,337,500
Wage Recurrent		0	0	0	0	0
NonWage Recurrent		1,557,350,000	389,337,500	389,337,500	389,337,500	389,337,500
GoU Development		0	0	0	0	0
External Financing		0	0	0	0	0
Budget Output:	260009 Road Mainte	nance				
PIAP Output:	09030601 Transport	infrastructure rehabi	litated and maintained.			
Staff salaries paid for 12	months		Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
Total For Budget Output	:260009	2,001,266,512	500,316,628	500,316,628	500,316,628	500,316,628
Wage Recurrent		893,590,512	223,397,628	223,397,628	223,397,628	223,397,628
NonWage Recurrent		1,107,676,000	276,919,000	276,919,000	276,919,000	276,919,000
GoU Development		0	0	0	0	0
External Financing		0	0	0	0	0
Total Sub SubProgramm	mes 070	7,572,616,512	1,893,154,128	1,893,154,128	1,893,154,128	1,893,154,128
Wage Recurrent		893,590,512	223,397,628	223,397,628	223,397,628	223,397,628
Non Wage Recurrent		2,665,026,000	666,256,500	666,256,500	666,256,500	666,256,500
GoU Development		4,014,000,000	1,003,500,000	1,003,500,000	1,003,500,000	1,003,500,000
External Financing		0	0	0	0	0
Department:	080 Water					
Service Area:	10 Rural Water Sup	ply and Sanitation				
Programme:	06 NATURAL RES	OURCES, ENVIRON	MENT, CLIMATE CHANGE, LAND AN	ID WATER		
Sub Programme:	03 Water Resources	Management				
Budget Output:	000006 Planning and	d Budgeting services				
PIAP Output:	06010120 Water res	ources data (Quantity	& Quality) collected and assessed			
Payment of staff salaries	for 12 months		Payment of staff salaries for 12 months	Payment of staff salaries for 12 months	Payment of staff salaries for 12 months	Payment of staff salaries for 12 months
Total For Budget Output	:000006	583,633,792	145,908,448	145,908,448	145,908,448	145,908,448
Wage Recurrent		543,633,792	135,908,448	135,908,448	135,908,448	135,908,448
NonWage Recurrent		0	0	0	0	0
GoU Development		40,000,000	10,000,000	10,000,000	10,000,000	10,000,000
External Financing		0	0	0	0	0
Programme:	12 HUMAN CAPIT	AL DEVELOPMENT				

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
Sub Programme:	02 Population Health, Safety and Manage	ement			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203010513 Service Delivery Standards d	isseminated and implemented.			
Community hygiene and		Community hygiene and sanitation with entire District	Community hygiene and sanitation with entire District		Community hygiene and sanitation with entire District
PIAP Output:	1203011503 Population Policy actions ma	instreamed in institutional strategic plans	and budgets		
Design of GFS n Bitoom	na Town Council	Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council
Total For Budget Output	<i>t</i> :000006 3,021,890,912	755,472,728	755,472,728	755,472,728	755,472,72
Wage Recurrent	0	0	0	0	
NonWage Recurrent	405,808,000	101,452,000	101,452,000	101,452,000	101,452,00
GoU Development	2,616,082,912	654,020,728	654,020,728	654,020,728	654,020,72
External Financing	0	0	0	0	(
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Sub Programme.	of Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
-		ionalized			
Budget Output: PIAP Output:	000023 Inspection and Monitoring 15040201 CDMIS established and operation		Monitoring and supervision of water User	Monitoring and supervision of water User	Monitoring and supervision of water User
Budget Output: PIAP Output:	000023 Inspection and Monitoring 15040201 CDMIS established and operation of water User committees. 4 Annual		Monitoring and supervision of water User committees. 4 Annual water user	Monitoring and supervision of water User committees. 4 Annual water user	Monitoring and supervision of water User committees. 4 Annual water user
Budget Output: PIAP Output: Monitoring and supervisi	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held	Monitoring and supervision of water User		committees. 4 Annual water user	
Budget Output: PIAP Output: Monitoring and supervisi	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held	Monitoring and supervision of water User committees. 4 Annual water user	committees. 4 Annual water user	committees. 4 Annual water user	committees. 4 Annual water user committee meetings hel
Budget Output: PIAP Output: Monitoring and supervisi water user committee me	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel	committees. 4 Annual water user committee meetings hel	committees. 4 Annual water user committee meetings hel	committees. 4 Annual water user committee meetings hel 2,172,93
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934	committees. 4 Annual water user committee meetings hel	committees. 4 Annual water user committee meetings hel	committees. 4 Annual water user committee meetings hel 2,172,93
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent	0000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0	committees. 4 Annual water user committee meetings hel 2,172,934	committees. 4 Annual water user committee meetings hel 2,172,934 0	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93
Budget Output: PIAP Output: Monitoring and supervisi water user committee me Total For Budget Output Wage Recurrent NonWage Recurrent	0000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0	committees. 4 Annual water user committee meetings hel 2,172,934 0	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93
Budget Output: PIAP Output: Monitoring and supervisi water user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	0000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0 8,691,735 0	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	0000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0 8,691,735 0 0 0 0 0 0 0 0	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93 903,554,11
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgramm Wage Recurrent	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0 8,691,735 0 8,691,735 0 8,691,735 0 8,691,735 0 8,691,735	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 903,554,110	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93 903,554,11 135,908,44
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgramm Wage Recurrent	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0 8,691,735 0 8,691,735 0 8,691,735 0 543,633,792	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 903,554,110 135,908,448	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93 903,554,11 135,908,44 103,624,93
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgramm Wage Recurrent Non Wage Recurrent	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0 8,691,735 0 st :000023 8,691,735 0 st :000023 8,691,735 0 st :000023 8,691,735 0 543,633,792 414,499,735	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93 903,554,11 135,908,44 103,624,93 664,020,72
Budget Output: PIAP Output: Monitoring and supervisitivation water user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgramm Wage Recurrent Non Wage Recurrent GoU Development External Financing Total Sub SubProgramm Wage Recurrent Non Wage Recurrent Output	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t:000023 8,691,735 0 8,691,735 0 st:000023 8,691,735 0 st:000023 8,691,735 0 st:000023 8,691,735 0 st:000023 10 11 12 12 13 14	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93 903,554,11 135,908,44 103,624,93 664,020,72
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgramm Wage Recurrent Non Wage Recurrent External Financing Total Sub SubProgramm Wage Recurrent Non Wage Recurrent External Financing	000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0 8,691,735 0 mes 080 3,614,216,439 543,633,792 414,499,735 2,656,082,912 0	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93 903,554,11 135,908,44 103,624,93 664,020,72
Budget Output: PIAP Output: Monitoring and supervisitivater user committee me Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Total Sub SubProgramm Wage Recurrent Non Wage Recurrent GoU Development External Financing Department:	0000023 Inspection and Monitoring 15040201 CDMIS established and operation ion of water User committees. 4 Annual eetings held t :000023 8,691,735 0 8,691,735 0 mes 080 3,614,216,439 543,633,792 414,499,735 2,656,082,912 0 090 Natural Resources	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728 0	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728 0	committees. 4 Annual water user committee meetings hel 2,172,934 0 2,172,934 0 0 903,554,110 135,908,448 103,624,934 664,020,728	committees. 4 Annual water user committee meetings hel 2,172,93 2,172,93 903,554,11 135,908,44 103,624,93 664,020,72

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:	000006 Planning and Budgeting services				
PIAP Output:	06010105 Degraded water catchments pro	otected and restored through implementat	ion of catchment management measures		
40 hectares of degraded w	vetlands restored	10 hectares of degraded wetlands restored	10 hectares of degraded wetlands restored	10 hectares of degraded wetlands restored	10 hectares of degraded wetlands restored
Total For Budget Output	:000006 2,982,193,816	744,730,000	744,730,000	744,730,000	748,003,816
Wage Recurrent	2,417,520,000	604,380,000	604,380,000	604,380,000	604,380,000
NonWage Recurrent	550,673,816	136,850,000	136,850,000	136,850,000	140,123,816
GoU Development	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000
External Financing	0	0	0	0	0
Sub Programme:	02 Land Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06070901 Tenure security for all stakehold	lers including women enhanced			
4 government lands surve	eyed and titled	1 government land surveyed and titled	1 government land surveyed and titled	1 government land surveyed and titled	1 government land surveyed and titled
Total For Budget Output	:000006 59,191,902	14,797,976	14,797,976	14,797,976	14,797,976
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	59,191,902	14,797,976	14,797,976	14,797,976	14,797,976
External Financing	0	0	0	0	0
Total Sub SubProgramm	nes 090 3,041,385,718	759,527,976	759,527,976	759,527,976	762,801,792
Wage Recurrent	2,417,520,000	604,380,000	604,380,000	604,380,000	604,380,000
Non Wage Recurrent	550,673,816	136,850,000	136,850,000	136,850,000	140,123,816
GoU Development	73,191,902	18,297,976	18,297,976	18,297,976	18,297,976
External Financing	0	0	0	0	0
Department:	100 Community Based Services				
Service Area:	10 Community Mobilisation				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320145 Response to Gender based violence				
PIAP Output:	1204010702 Gender Based Violence preve	ntion and response system strengthened			
4 Community sensitizatio	on meetings conducted	1 Community sensitization meeting			
					conducted
Total For Budget Output	:320145 7,681,758	1,920,440	1,920,440	1,920,440	1,920,440
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,681,758	1,920,440	1,920,440	1,920,440	1,920,440

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	0
External Financing	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203011503 Population Policy actions ma	instreamed in institutional strategic plans	and budgets		
12 Months salaries for sta	aff paid	3 Months salaries for staff paid	3 Months salaries for staff paid	3 Months salaries for staff paid	3 Months salaries for staff paid
Total For Budget Output	t :000006 150,419,728	37,604,932	37,604,932	37,604,932	37,604,932
Wage Recurrent	150,419,728	37,604,932	37,604,932	37,604,932	37,604,932
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1203010601 Chemical safety & security n	nanagement strengthened; Social safety a	nd health safeguards integrated in infrasti	ructure projects; Workplace injuries, acci	dents and health hazards reduced
100 Workplaces inspected	ed for occupational health and safety	25 Workplaces inspected for occupational health and safety	25 Workplaces inspected for occupational health and safety	25 Workplaces inspected for occupational health and safety	25 Workplaces inspected for occupational health and safety
Total For Budget Output	t :000023 12,662,930	·	· · · · · · · · · · · · · · · · · · ·	-	
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	12,662,930		3,165,733	3,165,733	3,165,733
GoU Development		0	0	0	0
External Financing	0	0	0	0	0
Programme:	15 COMMUNITY MOBILIZATION AN	· · · · · · · · · · · · · · · · · · ·			
Sub Programme:	01 Community sensitization and empowe				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	15010201 Diaspora engagement policy de	veloped & implemented			
		HIV AIDS decentralized responses			
local governments	-	•	coordinated at district and lower local governments	coordinated at district and lower local governments	coordinated at district and lower local governments
Total For Budget Output	<i>t :000013</i> 845,000	211,250	211,250	211,250	211,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	845,000	211,250	211,250	211,250	211,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
External I maneing					

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:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operation	ionalized			
Data from Community gr analyzed for decision mak	•	entered into the CDMIS and analyzed for	Data from Community groups collected, entered into the CDMIS and analyzed for decision making	Data from Community groups collected, entered into the CDMIS and analyzed for decision making	Data from Community groups collected, entered into the CDMIS and analyzed for decision making
Total For Budget Output	t :000023 6,222,695	1,555,674	1,555,674	1,555,674	1,555,674
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,222,695	1,555,674	1,555,674	1,555,674	1,555,674
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	20 Empowerment and Mindset Change				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	ſ			
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320141 Empowerment and protection				
PIAP Output:	1204010404 Policy and legal framework of	on social protection strengthened/develope	d		
4 meetings for each of the Persons councils conducte		•	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.
Total For Budget Output	<i>t</i> :320141 72,304,000	18,076,000	18,076,000	18,076,000	18,076,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	72,304,000	18,076,000	18,076,000	18,076,000	18,076,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320146 Support to special interest Groups				
PIAP Output:	1204010302 Social care programs implem	ented			
4 PWDs groups supported	d for income generation and self employment	• • • •	1 PWDs group supported for income generation and self employment	1 PWDs group supported for income generation and self employment	1 PWDs group supported for income generation and self employment
Total For Budget Output	t:320146 35,649,000	8,912,250	8,912,250	8,912,250	8,912,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,649,000	8,912,250	8,912,250	8,912,250	8,912,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	mes 100 285,785,111	71,446,278	71,446,278	71,446,278	71,446,278

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	s Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Non Wage Recurrent	135,365,383	33,841,346	33,841,346	5 33,841,346	33,841,346
GoU Development	0	0	() 0)
External Financing	0	0	0) 0) (
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.		
Training of Both District	and LLG in Development Planning	Training of Both District and LLG in Development Planning	Training of Both District and LLG in Development Planning	Training of Both District and LLG in Development Planning	Training of Both District and LLG in Development Planning
PIAP Output:	1801051104 Administrative data Collecte	d among the MDAs and LGs with a focus	on cross cutting issues.		
Rights Integrated Early C	ing issues of HIV/AIDS, Nutrition, Human hildhood, OVC, Environment, Gender, tion factors in plans and budgets	Mainstreaming Crosscutting issues of HIV/AIDS, Nutrition, Human Rights Integrated Early Childhood, OVC, Environment, Gender, Poverty and other population factors in plans and budgets	Mainstreaming Crosscutting issues of HIV/AIDS, Nutrition, Human Rights Integrated Early Childhood, OVC, Environment, Gender, Poverty and other population factors in plans and budgets	Mainstreaming Crosscutting issues of HIV/AIDS, Nutrition, Human Rights Integrated Early Childhood, OVC, Environment, Gender, Poverty and other population factors in plans and budgets	Mainstreaming Crosscutting issues of HIV/AIDS, Nutrition, Human Rights Integrated Early Childhood, OVC, Environment, Gender, Poverty and other population factors in plans and budgets
PIAP Output:	1801051103 Functional community inform				
Completion of Maternity	ward at Swazi HCII	Completion of Maternity ward at Swazi HCII			
PIAP Output:	18060202 Process Evaluation Report on L	ey interventions conducted in the 18 prog	grams.		
	nning Monitoring and Evaluation strategy bliance of HLG and LLGs budgets to NDPIII	District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII Implemented	District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII Implemented	District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII Implemented	District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII Implemented
Total For Budget Output	:000006 2,349,466,000	587,366,500	587,366,500	587,366,500	587,366,500
Wage Recurrent	1,467,200,000	366,800,000	366,800,000) 366,800,000	366,800,000
NonWage Recurrent	364,266,000	91,066,500	91,066,500) 91,066,500	91,066,500
GoU Development	518,000,000	129,500,000	129,500,000) 129,500,000	129,500,000
External Financing	0	0	() 0) (
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	560019 Data Management and Disseminat	ion			
PIAP Output:	18010603 Resource mobilization and Bud	get execution legal framework developed	and amended		
The District Statistical ab UBOS	stract for 2022/23 prepared and submitted to	The District Statistical abstract for 2022/23 prepared and submitted to UBOS	The District Statistical abstract for 2022/23 prepared and submitted to UBOS	The District Statistical abstract for 2022/23 prepared and submitted to UBOS	The District Statistical abstract for 2022/23 prepared and submitted to UBOS

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
Total For Budget Output	t :560019 54,528,423	13,632,106	13,632,106	13,632,106	13,632,106
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	11,976,000	2,994,000	2,994,000	2,994,000	2,994,000
GoU Development	42,552,423	10,638,106	10,638,106	10,638,106	10,638,106
External Financing	0	0	0	0	0
Sub Programme:	03 Oversight, Implementation, Coordina	tion and Monitoring			
Budget Output:	000027 Programme Working Group Secre	tariat Services			
PIAP Output:	18011204 Effective Program secretariate				
Internal Assessment of th Assessment report made	ne District Carried out and Internal	Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made
Total For Budget Output	t :000027 33,368,280	8,342,070	8,342,070	8,342,070	8,342,070
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,000,000	3,250,000	3,250,000	3,250,000	3,250,000
GoU Development	20,368,280	5,092,070	5,092,070	5,092,070	5,092,070
External Financing	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service D	elivery			
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	18040604 Oversight Monitoring Reports	of NDP III Programs produced			
funded under DDEG		Supervision and Monitoring of government programmes and projects funded under DDEG	government programmes and projects funded under DDEG	Supervision and Monitoring of government programmes and projects funded under DDEG	Supervision and Monitoring of government programmes and projects funded under DDEG
Total For Budget Output	t :000023 88,404,933	22,101,233	22,101,233	22,101,233	22,101,233
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,528,933	882,233	882,233	882,233	882,233
					21 210 000
GoU Development	84,876,000	21,219,000	21,219,000	21,219,000	21,219,000
GoU Development External Financing	84,876,000	21,219,000	21,219,000 0		
External Financing Total Sub SubProgram	0 mes 110 2,525,767,636	0 631,441,909	0 631,441,909	0 631,441,909	0 631,441,909
External Financing Total Sub SubProgram Wage Recurrent	0 mes 110 2,525,767,636 1,467,200,000	0 631,441,909 366,800,000	0	0 631,441,909	0 631,441,909
External Financing Total Sub SubProgram	0 mes 110 2,525,767,636	0 631,441,909 366,800,000	0 631,441,909	0 631,441,909 366,800,000	0 631,441,909 366,800,000
External Financing Total Sub SubProgram Wage Recurrent	0 mes 110 2,525,767,636 1,467,200,000	0 631,441,909 366,800,000 98,192,733	0 631,441,909 366,800,000	0 631,441,909 366,800,000 98,192,733	0 631,441,909 366,800,000 98,192,733
External Financing Total Sub SubProgram Wage Recurrent Non Wage Recurrent	0 mes 110 2,525,767,636 1,467,200,000 392,770,933	0 631,441,909 366,800,000 98,192,733	0 631,441,909 366,800,000 98,192,733	0 631,441,909 366,800,000 98,192,733 166,449,176	0 631,441,909 366,800,000 98,192,733 166,449,176

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 Compliance								
Programme:	18 DEVELOPMENT PLAN IMPLEMEN	TATION							
Sub Programme:	04 Accountability Systems and Service De	04 Accountability Systems and Service Delivery							
Budget Output:	560070 Development and Management of	Internal Audit and Controls							
PIAP Output:	18030511 Timely disbursement of relief for	ood and non-food items to disaster victims							
Higher and LLGs and othe	er institutions audited quarterly	Higher and LLGs and other institutions	Higher and LLGs and other institutions	Higher and LLGs and other institutions	Higher and LLGs and other institutions				
		audited quarterly	audited quarterly	audited quarterly	audited quarterly				
Total For Budget Output :	:560070 184,383,000	46,095,750	46,095,750	46,095,750	46,095,750				
Wage Recurrent	103,944,000	25,986,000	25,986,000	25,986,000	25,986,000				
NonWage Recurrent	80,439,000	20,109,750	20,109,750	20,109,750	20,109,750				
GoU Development	0	0	0	0	0				
External Financing	0	0	0	0	0				
Total Sub SubProgramm	nes 120 184,383,000	46,095,750	46,095,750	46,095,750	46,095,750				
Wage Recurrent	103,944,000	25,986,000	25,986,000	25,986,000	25,986,000				
Non Wage Recurrent	80,439,000	20,109,750	20,109,750	20,109,750	20,109,750				
GoU Development	0	0	0	0	0				
External Financing	0	0	0	0	0				
Department:	130 Trade, Industry and Local Developme	ent							
Service Area:	10 Commercial Services								
Programme:	05 TOURISM DEVELOPMENT								
Sub Programme:	01 Marketing and Promotion								
Budget Output:	120012 Tourism Investment, Promotion and	d Marketing							
PIAP Output:	05050301 Domestic tourism intensified wi	th domestic tourism initiatives including	drives/ campaigns						
66 Hospitality facilities ins	spected	16 Hospitality facilities inspected	16 Hospitality facilities inspected	16 Hospitality facilities inspected	18 Hospitality facilities inspected				
Total For Budget Output	:120012 5,538,000	0	0	0	5,538,000				
Wage Recurrent	0	0	0	0	0				
NonWage Recurrent	5,538,000	0	0	0	5,538,000				
GoU Development	0	0	0	0	0				
External Financing	0	0	0	0	0				
Programme:	07 PRIVATE SECTOR DEVELOPMENT	[
Sub Programme:	01 Enabling Environment								
Budget Output:	000023 Inspection and Monitoring								

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:	07050203 Conduct capacity building for	tier4 financial institutions.			
4 Market information repo	orts produced	1 Market information report produced	1 Market information report produced	1 Market information report produced	1 Market information report produced
Total For Budget Output	<i>:000023</i> 35,870,000	8,967,500	8,967,500	8,967,500	8,967,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,870,000	8,967,500	8,967,500	8,967,500	8,967,500
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	02 Strengthening Private Sector Institution	onal and Organizational Capacity			
Budget Output:	190032 Product and Services Market Rese	arch			
PIAP Output:	07030201 Product and market information	on systems developed			
Completion of the 2 road	side market stalls in Bumbaire Sub-County	Completion of the 2 road side market stalls in Bumbaire Sub-County	Completion of the 2 road side market stalls in Bumbaire Sub-County	Completion of the 2 road side market stalls in Bumbaire Sub-County	Completion of the 2 road side market stalls in Bumbaire Sub-County
Total For Budget Output	<i>±:190032</i> 5,500,000	-	· · ·	1,375,000	1,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	5,500,000	1,375,000	1,375,000	1,375,000	1,375,000
External Financing	0	0	0	0	0
Budget Output:	190036 Trade Development				
PIAP Output:	07020501 Institutional and policy framew	vorks for investment and trade harmonize	d		
Staff salaried paid for 12	months	Staff salaried paid for 3 months	Staff salaried paid for 3 months	Staff salaried paid for 3 months	Staff salaried paid for 3 months
Total For Budget Output	::190036 284,735,000	71,183,750	71,183,750	71,183,750	71,183,750
Wage Recurrent	278,835,000	69,708,750	69,708,750	69,708,750	69,708,750
NonWage Recurrent	5,900,000	1,475,000	1,475,000	1,475,000	1,475,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	190039 MSMEs Information Services				
PIAP Output:	07030201 Product and market information	on systems developed			
10 Producer groups identi support	ified/inspected for collective value addition	2 Producer groups identified/inspected for collective value addition support		3 Producer groups identified/inspected for collective value addition support	3 Producer groups identified/inspected for collective value addition support
Total For Budget Output	3,113,844	778,461	778,461	778,461	778,461
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,113,844	778,461	778,461	778,461	778,461
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	0
Total Sub SubProgramme	s 130 334,756,844	82,304,711	82,304,711	82,304,711	87,842,711
Wage Recurrent	278,835,000	69,708,750	69,708,750	69,708,750	69,708,750
Non Wage Recurrent	50,421,844	11,220,961	11,220,961	11,220,961	16,758,961
GoU Development	5,500,000	1,375,000	1,375,000	1,375,000	1,375,000
External Financing	0	0	0	0	0