

VOTE: 849 Kamuli District

Approved Quarterly Workplan for 2022/23

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	010 Administration				
Service Area:	10 Administration and Management				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Availability and implementation of LG Performance Improvement plan	Availability and implementation of LG Performance Improvement plan	Availability and implementation of LG Performance Improvement plan	Availability and implementation of LG Performance Improvement plan	Availability and implementation of LG Performance Improvement plan	Availability and implementation of LG Performance Improvement plan
Total For Budget Output :010008	90,000,000	22,500,000	22,500,000	22,500,000	22,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	90,000,000	22,500,000	22,500,000	22,500,000	22,500,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices	Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices
Total For Budget Output :390014	122,100,000	30,525,000	30,525,000	30,525,000	30,525,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	122,100,000	30,525,000	30,525,000	30,525,000	30,525,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390018 Statutory Services				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
100%All pensioners paid on time	100%All pensioners paid on time	100%All pensioners paid on time	100%All pensioners paid on time	100%All pensioners paid on time	100%All pensioners paid on time
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrears paid for 12 months
Total For Budget Output :390018	11,111,914,920	2,777,978,730	2,777,978,730	2,777,978,730	2,777,978,730

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	11,111,914,920	2,777,978,730	2,777,978,730	2,777,978,730	2,777,978,730
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
<i>NonWage Recurrent</i>	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
<i>GoU Development</i>	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236518 Kagumba Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000007 Procurement and Disposal Services				
<i>PIAP Output:</i>	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000008 Records Management				
<i>PIAP Output:</i>	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236519 Namwendwa Subcounty				
<i>Total For Budget Output :000008</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
<i>PIAP Output:</i>	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
<i>Total For Budget Output :000011</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>PIAP Output:</i>	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
<i>Total For Budget Output :000014</i>	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	236520 Nabwigulu Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236520 Nabwigulu Subcounty				
<i>Total For Budget Output :000014</i>	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
<i>GoU Development</i>	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000025 Management services				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>
<i>Total For Budget Output :000025</i>	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
<i>Wage Recurrent</i>	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
<i>NonWage Recurrent</i>	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
<i>GoU Development</i>	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236521 Balawoli Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>
<i>Total For Budget Output :000003</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000007 Procurement and Disposal Services				
<i>PIAP Output:</i>	16060508 Procurement and disposal of Assets managed				
<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>
<i>Total For Budget Output :000007</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236521 Balawoli Subcounty				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236522 Kisozi Subcounty				
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	236523 Magogo Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236523 Magogo Subcounty				
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236524 Nawanyago Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000

VOTE: 849 Kamuli District

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:	236525 Bugulumbya Subcounty				
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236526 Mbulamuti Subcounty				
<i>Total For Budget Output :000008</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
<i>PIAP Output:</i>	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
<i>Total For Budget Output :000011</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>PIAP Output:</i>	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
<i>Total For Budget Output :000014</i>	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236526 Mbulamuti Subcounty				
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	236527 Wankole Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236527 Wankole Subcounty				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236527 Wankole Subcounty				
<i>Total For Budget Output :000014</i>	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
<i>GoU Development</i>	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000025 Management services				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>	<i>Payment of salaries, for dept staff,</i>
<i>Total For Budget Output :000025</i>	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
<i>Wage Recurrent</i>	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
<i>NonWage Recurrent</i>	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
<i>GoU Development</i>	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236528 Butansi Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>
<i>Total For Budget Output :000003</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000007 Procurement and Disposal Services				
<i>PIAP Output:</i>	16060508 Procurement and disposal of Assets managed				
<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>	<i>PDU facilitated to advertise and carry out other operational costs</i>
<i>Total For Budget Output :000007</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236528 Butansi Subcounty				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	236530 Namasagali Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236530 Namasagali Subcounty				
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
<i>Wage Recurrent</i>	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
<i>NonWage Recurrent</i>	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
<i>GoU Development</i>	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
<i>External Financing</i>	0	0	0	0	0
LLG Code:	273411 Balawoli Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational
Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
<i>GoU Development</i>	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 Kasambira Town Council				
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 Kasambira Town Council				
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	273413 Kisozi Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	273414 Mbulamuti Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273414 Mbulamuti Town Council				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
Total For Budget Output :000003	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs	PDU facilitated to advertise and carry out other operational costs
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
Total For Budget Output :000008	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
Total For Budget Output :000011	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
LLGs Supervised and monitored, Staff, Staff welfare provided - Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer
Total For Budget Output :000014	348,387,294	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	9,022,878
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,	Payment of salaries, for dept staff,
Total For Budget Output :000025	1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	45,606,461
GoU Development	60,145,670	15,036,418	15,036,472	15,036,418	15,036,364
External Financing	0	0	0	0	0
Total Sub SubProgrammes 010	13,214,243,684	3,303,560,921	3,303,560,975	3,303,560,921	3,303,560,867

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	1,189,069,957	297,267,489	297,267,489	297,267,489	297,267,489
<i>Non Wage Recurrent</i>	11,838,936,547	2,959,734,137	2,959,734,137	2,959,734,137	2,959,734,137
<i>GoU Development</i>	186,237,180	46,559,295	46,559,349	46,559,295	46,559,241
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	020 Finance				
<i>Service Area:</i>	10 Financial Management and Accountability (LG)				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
PIAP Output:	16060513 General Administration (utilities,legal services, top management)				
Salaries paid for 12 months	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months
PIAP Output:	16050103 General Administration (utilities,legal services, top management)				
salary paid to staff for 12 month	salary paid to staff for 3 month	salary paid to staff for 3 month	salary paid to staff for 3 month	salary paid to staff for 3 month	salary paid to staff for 3 month
<i>Total For Budget Output :000025</i>	473,111,384	118,277,846	118,277,846	118,277,846	118,277,846
<i>Wage Recurrent</i>	473,111,384	118,277,846	118,277,846	118,277,846	118,277,846
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	18 DEVELOPMENT PLAN IMPLEMENTATION				
<i>Sub Programme:</i>	02 Resource Mobilization and Budgeting				
<i>Budget Output:</i>	000004 Financial and administration Management				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
<i>Total For Budget Output :000004</i>	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18040403 Capacity built to conduct high quality and impact - driven performance Audits				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000006	41,231,883	10,307,971	10,307,971	10,307,971	10,307,971
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	41,231,883	10,307,971	10,307,971	10,307,971	10,307,971
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000060 Strategic coordination and oversight				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18020102 Strategy for NDP III implementation coordination developed.				
-Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated Refresher trainings for finance staff organised and staff trained. -Procured small office equipements for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. Organised workshops for stakeholders to get feed back Procured fuel for CFO and PFO Paid annual Subscriptions to the institute of Certified Public Accountant for the staff - -	-Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated Refresher trainings for finance staff organised and staff trained. -Procured small office equipements for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. Organised workshops for stakeholders to get feed back Procured fuel for CFO and PFO Paid annual Subscriptions to the institute of Certified Public Accountant for the staff - -	-Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated Refresher trainings for finance staff organised and staff trained. -Procured small office equipements for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. Organised workshops for stakeholders to get feed back Procured fuel for CFO and PFO Paid annual Subscriptions to the institute of Certified Public Accountant for the staff - -	-Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated Refresher trainings for finance staff organised and staff trained. -Procured small office equipements for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. Organised workshops for stakeholders to get feed back Procured fuel for CFO and PFO Paid annual Subscriptions to the institute of Certified Public Accountant for the staff - -	-Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated Refresher trainings for finance staff organised and staff trained. -Procured small office equipements for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. Organised workshops for stakeholders to get feed back Procured fuel for CFO and PFO Paid annual Subscriptions to the institute of Certified Public Accountant for the staff - -	-Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated Refresher trainings for finance staff organised and staff trained. -Procured small office equipements for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. Organised workshops for stakeholders to get feed back Procured fuel for CFO and PFO Paid annual Subscriptions to the institute of Certified Public Accountant for the staff - -
Total For Budget Output :000060	75,310,245	18,827,561	18,827,561	18,827,561	18,827,561
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	75,310,245	18,827,561	18,827,561	18,827,561	18,827,561
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Accounts				
PIAP Output:	16060513 General Administration (utilities,legal services, top management)				
Prepared and submitted Final Accounts to Auditor General and Accountant General Procured Fuel for SA and Accountant Prepared and submitted interim Accounts Procured Airtime SA and Accountant Examined Books of Accounts Mentered and supervised LLGs in Interim and Final Accounts	Prepared and submitted Final Accounts to Auditor General and Accountant General Procured Fuel for SA and Accountant Prepared and submitted interim Accounts Procured Airtime SA and Accountant Examined Books of Accounts Mentered and supervised LLGs in Interim and Final Accounts	Prepared and submitted Final Accounts to Auditor General and Accountant General Procured Fuel for SA and Accountant Prepared and submitted interim Accounts Procured Airtime SA and Accountant Examined Books of Accounts Mentered and supervised LLGs in Interim and Final Accounts	Prepared and submitted Final Accounts to Auditor General and Accountant General Procured Fuel for SA and Accountant Prepared and submitted interim Accounts Procured Airtime SA and Accountant Examined Books of Accounts Mentered and supervised LLGs in Interim and Final Accounts	Prepared and submitted Final Accounts to Auditor General and Accountant General Procured Fuel for SA and Accountant Prepared and submitted interim Accounts Procured Airtime SA and Accountant Examined Books of Accounts Mentered and supervised LLGs in Interim and Final Accounts	Prepared and submitted Final Accounts to Auditor General and Accountant General Procured Fuel for SA and Accountant Prepared and submitted interim Accounts Procured Airtime SA and Accountant Examined Books of Accounts Mentered and supervised LLGs in Interim and Final Accounts
Total For Budget Output :000061	23,811,027	5,952,757	5,952,757	5,952,757	5,952,757
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	23,811,027	5,952,757	5,952,757	5,952,757	5,952,757
GoU Development	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236518 Kagumba Subcounty				
<i>Programme:</i>	18 DEVELOPMENT PLAN IMPLEMENTATION				
<i>Sub Programme:</i>	02 Resource Mobilization and Budgeting				
<i>Budget Output:</i>	000004 Financial and administration Management				
<i>PIAP Output:</i>	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	560019 Data Management and Dissemination				
<i>PIAP Output:</i>	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236519 Namwendwa Subcounty				
<i>Programme:</i>	18 DEVELOPMENT PLAN IMPLEMENTATION				
<i>Sub Programme:</i>	02 Resource Mobilization and Budgeting				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236520 Nabwigulu Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236521 Balawoli Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236521 Balawoli Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236522 Kisozi Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236523 Magogo Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236523 Magogo Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236524 Nawanyago Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236526 Mbulamuti Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236526 Mbulamuti Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236527 Wankole Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236527 Wankole Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236528 Butansi Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236529 Bulopa Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236530 Namasagali Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236530 Namasagali Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	236531 Kitayunjwa Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	273411 Balawoli Town Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	273412 KasambiraTown Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 Kasambira Town Council				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	273413 Kisozi Town Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	273414 Mbulamuti Town Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273414 Mbulamuti Town Council				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	273415 Namwendwa Town Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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
LLG Code:	273978 Nawanyago T. Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held
Total For Budget Output :000004	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output :560019	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 SubProgrammes 020	826,138,477	206,534,619	206,534,619	206,534,619	206,534,619
Wage Recurrent	473,111,384	118,277,846	118,277,846	118,277,846	118,277,846
Non Wage Recurrent	353,027,093	88,256,773	88,256,773	88,256,773	88,256,773
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000049 Recruitment services				
PIAP Output:	14050303 Competence-based recruitment systems instituted in the Public Service				
Meetings held to handle recruitment matters , Allowances paid to commisioners, vacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and
Total For Budget Output :000049	55,291,066	13,822,767	13,822,767	13,822,767	13,822,767
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	55,291,066	13,822,767	13,822,767	13,822,767	13,822,767
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 16060502 Asset Management					
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output: 000004 Financial and administration Management					
PIAP Output: 16030105 Financial Management					
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held		1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output: 000007 Procurement and Disposal Services					
PIAP Output: 16060508 Procurement and disposal of Assets managed					
Meetings held for contract awarding -Stationery and photocopy services procured		hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output: 000014 Administrative and Support Services					

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
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 policies to identify gaps that require reforming; undertake the necessary legal and policy reforms				
20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held
Total For Budget Output :000012	34,800,000	8,700,000	8,700,000	8,700,000	8,700,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	34,800,000	8,700,000	8,700,000	8,700,000	8,700,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	14050303 Competence-based recruitment systems instituted in the Public Service				
Honoraria paid to LC111 councilors for 12 months		Honoraria paid to LC111 councilors for 3 months	Honoraria paid to LC111 councilors for 3 months	Honoraria paid to LC111 councilors for 3 months	Honoraria paid to LC111 councilors for 3 months
PIAP Output:	16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;				
Honoraria for LC111 councilors for 12 months		Honoraria for LC111 councilors for 3 months	Honoraria for LC111 councilors for 12 months	Honoraria for LC111 councilors for 12 months	Honoraria for LC111 councilors for 12 months
Total For Budget Output :010008	181,965,052	45,491,263	45,491,263	45,491,263	45,491,263
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	181,965,052	45,491,263	45,491,263	45,491,263	45,491,263
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236518 Kagumba Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
<i>NonWage Recurrent</i>	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>GoU Development</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236519 Namwendwa Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236520 Nabwigulu Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236520 Nabwigulu Subcounty				
External Financing	0	0	0	0	0
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236521 Balawoli Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236521 Balawoli Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236521 Balawoli Subcounty				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
<i>Wage Recurrent</i>	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
<i>NonWage Recurrent</i>	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236522 Kisozi Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000001 Audit and Risk Management				
<i>PIAP Output:</i>	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236522 Kisozi Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236522 Kisozi Subcounty				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
<i>Wage Recurrent</i>	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
<i>NonWage Recurrent</i>	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236523 Magogo Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000001 Audit and Risk Management				
<i>PIAP Output:</i>	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236523 Magogo Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236523 Magogo Subcounty				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
<i>Wage Recurrent</i>	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
<i>NonWage Recurrent</i>	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236524 Nawanyago Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000001 Audit and Risk Management				
<i>PIAP Output:</i>	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236524 Nawanyago Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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: 236525 Bugulumbya Subcounty					
Budget Output: 000004 Financial and administration Management					
PIAP Output: 16030105 Financial Management					
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000007 Procurement and Disposal Services					
PIAP Output: 16060508 Procurement and disposal of Assets managed					
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000025 Management services					

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236526 Mbulamuti Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236526 Mbulamuti Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236526 Mbulamuti Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236527 Wankole Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236527 Wankole Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236527 Wankole Subcounty				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
<i>Wage Recurrent</i>	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
<i>NonWage Recurrent</i>	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236528 Butansi Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000001 Audit and Risk Management				
<i>PIAP Output:</i>	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236529 Bulopa Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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: 236529 Bulopa Subcounty					
Budget Output: 000004 Financial and administration Management					
PIAP Output: 16030105 Financial Management					
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000007 Procurement and Disposal Services					
PIAP Output: 16060508 Procurement and disposal of Assets managed					
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000025 Management services					

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236530 Namasagali Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236530 Namasagali Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236530 Namasagali Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236531 Kitayunjwa Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236531 Kitayunjwa Subcounty				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273411 Balawoli Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273412 Kasambira Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code: 273412 Kasambira Town Council					
Budget Output: 000004 Financial and administration Management					
PIAP Output: 16030105 Financial Management					
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000007 Procurement and Disposal Services					
PIAP Output: 16060508 Procurement and disposal of Assets managed					
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000025 Management services					

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273412 Kasambira Town Council				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
<i>Wage Recurrent</i>	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
<i>NonWage Recurrent</i>	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273413 Kisozi Town Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000001 Audit and Risk Management				
<i>PIAP Output:</i>	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

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:	273413 Kisozi Town Council				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273413 Kisozi Town Council				
<i>PIAP Output:</i>	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
<i>Wage Recurrent</i>	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
<i>NonWage Recurrent</i>	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273414 Mbulamuti Town Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000001 Audit and Risk Management				
<i>PIAP Output:</i>	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

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:	273414 Mbulamuti Town Council				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273414 Mbulamuti Town Council				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273415 Namwendwa Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

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:	273415 Namwendwa Town Council				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council		Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output :000001	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle land applications, Land board office operations facilitated		Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output :000003	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
Budget Output:	000004 Financial and administration Management				
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Total For Budget Output :000004	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Meetings held for contract awarding -Stationery and photocopy services procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured
Total For Budget Output :000007	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
5 Council meetings held, Councilors allowances paid for 12 months, speakers facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated	5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated
Total For Budget Output :000014	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

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:	273978 Nawanyago T. Council				
PIAP Output:	16060501 Administration and support services coordinated				
Payment of salary to staff for 12 months		Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	Payment of salary to staff for 3 months
Total For Budget Output :000025	1,265,791,500	316,447,875	316,447,875	316,447,875	316,447,875
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
NonWage Recurrent	561,960,000	140,490,000	140,490,000	140,490,000	140,490,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 030	1,947,119,825	486,754,956	486,754,956	486,754,956	486,854,956
Wage Recurrent	703,831,500	175,957,875	175,957,875	175,957,875	175,957,875
Non Wage Recurrent	1,243,288,325	310,797,081	310,797,081	310,797,081	310,897,081
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 Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
<i>GoU Development</i>	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Agricultural Market Access and Competitiveness				
Budget Output:	000037 Certification Services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	01030501 Certification permits for products and firms issued.				
Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species1). Controlling crop destructive vermin and other destructive animals like stray dogs by conducting 24 vermin control hunting operations; 2). Procurement of vermin control Logistics (Assorted ammunition and 9 sets staff uniforms); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species (24 sensitization meetings) 1	Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species1). Controlling crop destructive vermin and other destructive animals like stray dogs by conducting 24 vermin control hunting operations; 2). Procurement of vermin control Logistics (Assorted ammunition and 9 sets staff uniforms); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species (24 sensitization meetings) 1	Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species1). Controlling crop destructive vermin and other destructive animals like stray dogs by conducting 24 vermin control hunting operations; 2). Procurement of vermin control Logistics (Assorted ammunition and 9 sets staff uniforms); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species (24 sensitization meetings) 1	Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species1). Controlling crop destructive vermin and other destructive animals like stray dogs by conducting 24 vermin control hunting operations; 2). Procurement of vermin control Logistics (Assorted ammunition and 9 sets staff uniforms); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species (24 sensitization meetings) 1	Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species1). Controlling crop destructive vermin and other destructive animals like stray dogs by conducting 24 vermin control hunting operations; 2). Procurement of vermin control Logistics (Assorted ammunition and 9 sets staff uniforms); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species (24 sensitization meetings) 1	Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species1). Controlling crop destructive vermin and other destructive animals like stray dogs by conducting 24 vermin control hunting operations; 2). Procurement of vermin control Logistics (Assorted ammunition and 9 sets staff uniforms); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species (24 sensitization meetings) 1
Total For Budget Output :000037	61,124,000	15,281,000	15,281,000	15,281,000	15,281,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	61,124,000	15,281,000	15,281,000	15,281,000	15,281,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236518 Kagumba Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236519 Namwendwa Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236519 Namwendwa Subcounty				
<i>Budget Output:</i>	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
<i>GoU Development</i>	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236520 Nabwigulu Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236521 Balawoli Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236521 Balawoli Subcounty				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236522 Kisozi Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236524 Nawanyago Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236526 Mbulamuti Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236526 Mbulamuti Subcounty				
<i>Budget Output:</i>	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
<i>GoU Development</i>	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236527 Wankole Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236527 Wankole Subcounty				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236527 Wankole Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236528 Butansi Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236529 Bulopa Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236530 Namasagali Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236530 Namasagali Subcounty				
<i>Budget Output:</i>	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
<i>GoU Development</i>	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273411 Balawoli Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273411 Balawoli Town Council				
<i>Budget Output:</i>	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
<i>GoU Development</i>	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273412 Kasambira Town Council				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 Kasambira Town Council				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 Kasambira Town Council				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273413 Kisozi Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273414 Mbulamuti Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273414 Mbulamuti Town Council				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273414 Mbulamuti Town Council				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273415 Namwendwa Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year		Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually		extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	0
Budget Output:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
Total For Budget Output :010016	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
PIAP Output:	01060204 Institutional coordination & management strengthened				
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output :000006	1,754,990,561	436,147,640	436,147,640	436,147,640	446,547,640
Wage Recurrent	1,716,750,561	429,187,640	429,187,640	429,187,640	429,187,640
NonWage Recurrent	38,240,000	6,960,000	6,960,000	6,960,000	17,360,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 times a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :000016	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
extension workers trained annually	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :010015	125,223,880	31,305,970	31,305,970	31,305,970	31,305,970
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	102,427,941	25,606,985	25,606,985	25,606,985	25,606,985

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273978 Nawanyago T. Council				
<i>GoU Development</i>	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010016 Farmer mobilisation and sensitisation				
<i>PIAP Output:</i>	01041202 Farmers sensitised on productivity enhancement technologies				
farmers sensitised annually				farmers sensitisation	
<i>Total For Budget Output :010016</i>	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Agricultural Production				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
<i>PIAP Output:</i>	01060102 Enabled agricultural extension supervision system developed and operationalised				
support to extension services	support to extension services	support to extension services	support to extension services	support to extension services	support to extension services
<i>Total For Budget Output :000006</i>	317,371,072	79,342,768	79,342,768	79,342,768	79,342,768
<i>Wage Recurrent</i>	268,000,000	67,000,000	67,000,000	67,000,000	67,000,000
<i>NonWage Recurrent</i>	49,371,072	12,342,768	12,342,768	12,342,768	12,342,768
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000016 Institutional support				
<i>PIAP Output:</i>	01060103 Institutional Strengthening				
office support	office support	office support	office support	office support	office support
<i>Total For Budget Output :000016</i>	101,680,570	25,307,000	25,307,000	25,307,000	25,759,572
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	71,227,998	17,807,000	17,807,000	17,807,000	17,807,000
<i>GoU Development</i>	30,452,572	7,500,000	7,500,000	7,500,000	7,952,572
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010017 Machinery acquisition and maintenance				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised					
. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72
Total For Budget Output :010017	5,749,585,695	1,437,396,424	1,437,396,424	1,437,396,424	1,437,396,424
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	5,749,585,695	1,437,396,424	1,437,396,424	1,437,396,424	1,437,396,424
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Agricultural Market Access and Competitiveness				
Budget Output:	000037 Certification Services				
PIAP Output: 01030501 Certification permits for products and firms issued.					
certification of crops 4 times annually	certification of crops once per quarter	certification of crops once per quarter	certification of crops once per quarter	certification of crops once per quarter	certification of crops once per quarter
Total For Budget Output :000037	26,886,000	6,721,500	6,721,500	6,721,500	6,721,500
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,886,000	6,721,500	6,721,500	6,721,500	6,721,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	30 Agricultural Value Chain Services				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000016 Institutional support				
PIAP Output: 01060103 Institutional Strengthening					
PDM administrative activities	PDM administrative activities	PDM administrative activities	PDM administrative activities	PDM administrative activities	PDM administrative activities
Total For Budget Output :000016	80,045,309	20,011,327	20,011,327	20,011,327	20,011,327
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,045,309	20,011,327	20,011,327	20,011,327	20,011,327
<i>GoU Development</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010017 Machinery acquisition and maintenance				
PIAP Output:	01060104 Regular collection and dissemination of agriculture data undertaken				
Agricultural supplies and machinery	Agricultural supplies and machinery	Agricultural supplies and machinery	Agricultural supplies and machinery	Agricultural supplies and machinery	Agricultural supplies and machinery
Total For Budget Output :010017	31,473,829	7,868,457	7,868,457	7,868,457	7,868,457
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	31,473,829	7,868,457	7,868,457	7,868,457	7,868,457
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 040	8,288,904,916	2,069,513,086	2,069,513,086	2,069,513,086	2,080,365,658
<i>Wage Recurrent</i>	1,984,750,561	496,187,640	496,187,640	496,187,640	496,187,640
<i>Non Wage Recurrent</i>	469,846,320	114,861,580	114,861,580	114,861,580	125,261,580
<i>GoU Development</i>	5,834,308,035	1,458,463,866	1,458,463,866	1,458,463,866	1,458,916,438
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	050 Health				
<i>Service Area:</i>	10 Primary HealthCare				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236518 Kagumba Subcounty				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236520 Nabwigulu Subcounty				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236522 Kisozi Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236524 Nawanyago Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236529 Bulopa Subcounty				
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities		support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236530 Namasagali Subcounty				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations		Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities		support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273411 Balawoli Town Council				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273411 Balawoli Town Council				
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273412 Kasambira Town Council				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
Total For Budget Output :320165	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273413 Kisozi Town Council				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273415 Namwendwa Town Council				
<i>PIAP Output:</i>	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
<i>PIAP Output:</i>	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
<i>Total For Budget Output :320165</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273978 Nawanyago T. Council				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320165 Primary Health care services				
<i>PIAP Output:</i>	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Support to Health facilities services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
<i>PIAP Output:</i>	1203010501 Basket of 41 essential medicines availed.				
support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities	support to health facilities
<i>PIAP Output:</i>	1203010507 Human resources recruited to fill vacant posts				
100	25	25	25	25	25
<i>PIAP Output:</i>	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
20	5	5	5	5	5
<i>Total For Budget Output :320165</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Hospital Services				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				
<i>Budget Output:</i>	320080 Support to Hospitals				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010510 Hospitals and HCs rehabilitated/expanded				
Support to hospital services and operations		Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations	Support to hospital services and operations
Total For Budget Output :320080	728,432,284	182,108,071	182,108,071	182,108,071	182,108,071
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	728,432,284	182,108,071	182,108,071	182,108,071	182,108,071
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	30 Health Management and Supervision				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000025 Management services				
PIAP Output:	1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.				
Salarypaid to Health staff for 12 months		Salarypaid to Health staff for 3 months	Salarypaid to Health staff for 3 months	Salarypaid to Health staff for 3 months	Salarypaid to Health staff for 3 months
PIAP Output:	1202011202 Targeted continuous professional development programme in place				
Construction of staff hoise at Bubago, retention on Kagumba and Bubago, construction of art clinic at Bupadhengo,		Construction of staff hoise at Bubago, retention on Kagumba and Bubago, construction of art clinic at Bupadhengo,	Construction of staff hoise at Bubago, retention on Kagumba and Bubago, construction of art clinic at Bupadhengo,	Construction of staff hoise at Bubago, retention on Kagumba and Bubago, construction of art clinic at Bupadhengo,	Construction of staff hoise at Bubago, retention on Kagumba and Bubago, construction of art clinic at Bupadhengo,
PIAP Output:	1202020202 Sports and recreation infrastructure established at national, regional, local and school				
Construction os a ward at Namwenda Ahealth centre		Construction os a ward at Namwenda Ahealth centre	Construction os a ward at Namwenda Ahealth centre	Construction os a ward at Namwenda Ahealth centre	Construction os a ward at Namwenda Ahealth centre
PIAP Output:	1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.				
office operations facilitated, salaries for 12 months		office operations facilitated, salaries for 3 months	office operations facilitated, salaries for 3 months	office operations facilitated, salaries for 3 months	office operations facilitated, salaries for 3 months
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
40		10	10	10	10
PIAP Output:	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
40		10	10	10	10
Total For Budget Output :000025	87,111,677,338	21,777,919,334	21,777,919,334	21,777,919,334	21,777,919,334
Wage Recurrent	79,326,122,939	19,831,530,735	19,831,530,735	19,831,530,735	19,831,530,735
NonWage Recurrent	691,889,191	172,972,298	172,972,298	172,972,298	172,972,298
GoU Development	2,893,665,208	723,416,302	723,416,302	723,416,302	723,416,302
External Financing	4,200,000,000	1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000
Budget Output:	320027 Medical and Health Supplies				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months		salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
<i>Wage Recurrent</i>	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
<i>NonWage Recurrent</i>	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
<i>GoU Development</i>	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236518 Kagumba Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools		Support to Primary schools		Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools		Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months		salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
<i>Wage Recurrent</i>	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
<i>NonWage Recurrent</i>	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
<i>GoU Development</i>	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236519 Namwendwa Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools		Support to Primary schools		Support to Primary schools	Support to Primary schools

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	236520 Nabwigulu Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	236521 Balawoli Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236521 Balawoli Subcounty				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
<i>Wage Recurrent</i>	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
<i>NonWage Recurrent</i>	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
<i>GoU Development</i>	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236522 Kisozi Subcounty				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
<i>Wage Recurrent</i>	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
<i>NonWage Recurrent</i>	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	236524 Nawanyago Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236525 Bugulumbya Subcounty				
<i>PIAP Output:</i>	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
<i>Total For Budget Output :320157</i>	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
<i>Wage Recurrent</i>	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
<i>NonWage Recurrent</i>	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
<i>GoU Development</i>	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236526 Mbulamuti Subcounty				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	320157 Primary Education Services				
<i>PIAP Output:</i>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
<i>PIAP Output:</i>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
<i>PIAP Output:</i>	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
<i>PIAP Output:</i>	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
<i>Total For Budget Output :320157</i>	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
<i>Wage Recurrent</i>	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
<i>NonWage Recurrent</i>	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
<i>GoU Development</i>	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236529 Bulopa Subcounty				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	320157 Primary Education Services				
<i>PIAP Output:</i>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	236530 Namasagali Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	236531 Kitayunjwa Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				

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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	273411 Balawoli Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	273412 Kasambira Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education, Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	273413 Kisozi Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education, Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	273414 Mbulamuti Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	273415 Namwendwa Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to Primary schools	Support to Primary schools		Support to Primary schools	Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to fill vacant posts				
salary for staff for 12 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
2	2	2	2	2	2
Total For Budget Output :320157	72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
External Financing	0	0	0	0	0
Service Area:	20 Secondary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	320158 Capitation (Secondary)				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Support to secondary schools	Support to secondary schools		Support to secondary schools	Support to secondary schools	
Total For Budget Output :320158	1,549,280,000	387,320,000	387,320,000	387,320,000	387,320,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,549,280,000	387,320,000	387,320,000	387,320,000	387,320,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	320159 Secondary Education Services				
PIAP Output:	1205010101 Basic Requirements and Minimum standards met by schools and training institutions				
Salary for staff for 12 month	Salary for staff for 3month	Salary for staff for 3month	Salary for staff for 3month	Salary for staff for 3month	Salary for staff for 3month
Total For Budget Output :320159	3,981,403,836	995,350,959	995,350,959	995,350,959	995,350,959
<i>Wage Recurrent</i>	3,981,403,836	995,350,959	995,350,959	995,350,959	995,350,959
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	18 DEVELOPMENT PLAN IMPLEMENTATION				
<i>Sub Programme:</i>	02 Resource Mobilization and Budgeting				
<i>Budget Output:</i>	560021 Inter-Governmental Fiscal Transfer Reform Programme				
PIAP Output:	18020404 Capacity built in multi program planning and implementation of interventions along the value chain				
Construction of seed schools	Construction of seed schools	Construction of seed schools	Construction of seed schools	Construction of seed schools	Construction of seed schools
Total For Budget Output :560021	1,711,419,329	427,854,832	427,854,832	427,854,832	427,854,832
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	1,711,419,329	427,854,832	427,854,832	427,854,832	427,854,832
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	30 Skills Development				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	320160 Tertiary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
salary for staff for 12 months	salary for staff for 3months	salary for staff for 3months	salary for staff for 3months	salary for staff for 3months	salary for staff for 3months

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Budget Output :320160</i>	572,995,217	143,248,804	143,248,804	143,248,804	143,248,804
<i>Wage Recurrent</i>	572,995,217	143,248,804	143,248,804	143,248,804	143,248,804
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	40 Education&Sports Management and Inspection				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	000025 Management services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Salary paid to staff for 12 months	Salary paid to staff for 3 months	Salary paid to staff for 3 months	Salary paid to staff for 3 months	Salary paid to staff for 3 months	Salary paid to staff for 3 months
PIAP Output:	1205010101 Basic Requirements and Minimum standards met by schools and training institutions				
1	1	1	1	1	1
<i>Total For Budget Output :000025</i>	3,721,058,658	930,264,665	930,264,665	930,264,665	930,264,665
<i>Wage Recurrent</i>	618,584,112	154,646,028	154,646,028	154,646,028	154,646,028
<i>NonWage Recurrent</i>	1,902,474,546	475,618,637	475,618,637	475,618,637	475,618,637
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	1,200,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Total Sub SubProgrammes 060	83,844,293,483	20,961,073,371	20,961,073,371	20,961,073,371	20,961,073,371
<i>Wage Recurrent</i>	71,718,616,485	17,929,654,121	17,929,654,121	17,929,654,121	17,929,654,121
<i>Non Wage Recurrent</i>	3,463,817,884	865,954,471	865,954,471	865,954,471	865,954,471
<i>GoU Development</i>	7,461,859,114	1,865,464,779	1,865,464,779	1,865,464,779	1,865,464,779
<i>External Financing</i>	1,200,000,000	300,000,000	300,000,000	300,000,000	300,000,000
<i>Department:</i>	070 Roads and Engineering				
<i>Service Area:</i>	10 Community Access Roads				
<i>Programme:</i>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
<i>Sub Programme:</i>	03 Transport Infrastructure and Services Development				
<i>Budget Output:</i>	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
<i>Total For Budget Output :260009</i>	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community Access Road Maintenance				
PIAP Output:	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained
Total For Budget Output :260002	167,809,047	41,952,262	41,952,262	41,952,262	41,952,262
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	167,809,047	41,952,262	41,952,262	41,952,262	41,952,262
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260009 Road Maintenance				
Total For Budget Output :260009	19,922,833	4,980,708	4,980,708	4,980,708	4,980,708
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	19,922,833	4,980,708	4,980,708	4,980,708	4,980,708
<i>External Financing</i>	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16050103 General Administration (utilities, legal services, top management)				
Salary for staff for 12 months, office operations facilitated		Salary for staff for 3 months, office operations facilitated	Salary for staff for 3 months, office operations facilitated	Salary for staff for 3 months, office operations facilitated	Salary for staff for 3 months, office operations facilitated
Total For Budget Output :000025	197,935,000	49,483,750	49,483,750	49,483,750	49,483,750
Wage Recurrent	149,368,000	37,342,000	37,342,000	37,342,000	37,342,000
NonWage Recurrent	48,567,000	12,141,750	12,141,750	12,141,750	12,141,750
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236518 Kagumba Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road		District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
GoU Development	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
External Financing	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained		District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236519 Namwendwa Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236520 Nabwigulu Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236521 Balawoli Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236522 Kisozi Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				

VOTE: 849 Kamuli District

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
GoU Development	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
External Financing	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236523 Magogo Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
GoU Development	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
External Financing	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236523 Magogo Subcounty				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236524 Nawanyago Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				

VOTE: 849 Kamuli District

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
GoU Development	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
External Financing	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236526 Mbulamuti Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community Access Road Maintenance				
PIAP Output:	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained
Total For Budget Output :260002	167,809,047	41,952,262	41,952,262	41,952,262	41,952,262
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	167,809,047	41,952,262	41,952,262	41,952,262	41,952,262
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	260009 Road Maintenance				
Total For Budget Output :260009	19,922,833	4,980,708	4,980,708	4,980,708	4,980,708

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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code: 236528 Butansi Subcounty					
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.					
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code: 236529 Bulopa Subcounty					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
Sub Programme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.					
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236529 Bulopa Subcounty				
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236530 Namasagali Subcounty				
<i>Programme:</i>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
<i>Sub Programme:</i>	03 Transport Infrastructure and Services Development				
<i>Budget Output:</i>	260009 Road Maintenance				
<i>PIAP Output:</i>	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
<i>Total For Budget Output :260009</i>	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	260014 Road Equipment and Fleet Management Services				
<i>PIAP Output:</i>	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
<i>Total For Budget Output :260014</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>Programme:</i>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
<i>Sub Programme:</i>	03 Transport Infrastructure and Services Development				
<i>Budget Output:</i>	260009 Road Maintenance				
<i>PIAP Output:</i>	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
<i>Total For Budget Output :260009</i>	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
GoU Development	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
External Financing	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273415 Namwendwa Town Council				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
GoU Development	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
External Financing	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273415 Namwendwa Town Council				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273978 Nawanyago T. Council				
<i>Programme:</i>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
<i>Sub Programme:</i>	03 Transport Infrastructure and Services Development				
<i>Budget Output:</i>	260009 Road Maintenance				
<i>PIAP Output:</i>	09030601 Transport infrastructure rehabilitated and maintained.				
District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road	District roads maintained and completion of Namisambya -kiroba road
Total For Budget Output :260009	1,616,566,822	404,141,706	404,141,706	404,141,706	404,141,706
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,312,702,430	328,175,608	328,175,608	328,175,608	328,175,608
<i>GoU Development</i>	303,864,392	75,966,098	75,966,098	75,966,098	75,966,098
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	260014 Road Equipment and Fleet Management Services				
<i>PIAP Output:</i>	09020401 Capacity of existing transport infrastructure and services increased.				
District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained	District roads machinery and equipment maintained
Total For Budget Output :260014	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 070	2,083,178,702	520,794,676	520,794,676	520,794,676	520,794,676
<i>Wage Recurrent</i>	149,368,000	37,342,000	37,342,000	37,342,000	37,342,000
<i>Non Wage Recurrent</i>	1,610,023,477	402,505,869	402,505,869	402,505,869	402,505,869
<i>GoU Development</i>	323,787,225	80,946,806	80,946,806	80,946,806	80,946,806
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	080 Water				
<i>Service Area:</i>	10 Rural Water Supply and Sanitation				
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	02 Population Health, Safety and Management				

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets				
Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,
Total For Budget Output :000006	5,217,937,233	985,610,777	985,610,777	985,610,777	2,261,104,901
Wage Recurrent	280,497,000	70,124,250	70,124,250	70,124,250	70,124,250
NonWage Recurrent	335,295,519	83,823,880	83,823,880	83,823,880	83,823,880
GoU Development	3,568,203,114	573,177,248	573,177,248	573,177,248	1,848,671,372
External Financing	1,033,941,600	258,485,400	258,485,400	258,485,400	258,485,400
Total Sub SubProgrammes 080	5,217,937,233	985,610,777	985,610,777	985,610,777	2,261,104,901
Wage Recurrent	280,497,000	70,124,250	70,124,250	70,124,250	70,124,250
Non Wage Recurrent	335,295,519	83,823,880	83,823,880	83,823,880	83,823,880
GoU Development	3,568,203,114	573,177,248	573,177,248	573,177,248	1,848,671,372
External Financing	1,033,941,600	258,485,400	258,485,400	258,485,400	258,485,400
Department:	090 Natural Resources				
Service Area:	10 Natural Resources Management				
Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
Sub Programme:	01 Environment and Natural Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06010120 Water resources data (Quantity & Quality) collected and assessed				
Salary paid to staff for 12 months, office operation facilitated, community sensitisation and awareness, tree planting and restoration and inspection of forest reserves, physical planning and land surveying facilitation	Salary paid to staff for 12 months, office operation facilitated, community sensitisation and awareness, tree planting and restoration and inspection of forest reserves, physical planning and land surveying facilitation	Salary paid to staff for 12 months, office operation facilitated, community sensitisation and awareness, tree planting and restoration and inspection of forest reserves, physical planning and land surveying facilitation	Salary paid to staff for 12 months, office operation facilitated, community sensitisation and awareness, tree planting and restoration and inspection of forest reserves, physical planning and land surveying facilitation	Salary paid to staff for 12 months, office operation facilitated, community sensitisation and awareness, tree planting and restoration and inspection of forest reserves, physical planning and land surveying facilitation	Salary paid to staff for 12 months, office operation facilitated, community sensitisation and awareness, tree planting and restoration and inspection of forest reserves, physical planning and land surveying facilitation
Total For Budget Output :000006	484,593,796	120,273,449	120,273,449	120,273,449	123,773,449
Wage Recurrent	400,000,000	100,000,000	100,000,000	100,000,000	100,000,000
NonWage Recurrent	84,593,796	20,273,449	20,273,449	20,273,449	23,773,449
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	02 Land Management				
Budget Output:	140004 Land Management				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets				
Titling of district land	Titling of district land	Titling of district land	Titling of district land	Titling of district land	Titling of district land
Total For Budget Output :140004	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>External Financing</i>	0	0	0	0	0
Programme:	10 SUSTAINABLE URBANISATION AND HOUSING				
Sub Programme:	03 Institutional Coordination				
Budget Output:	280006 Land Use Compliance				
PIAP Output:	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets				
Monitoring of wetland and forest cover	Titling of district land	Titling of district land	Titling of district land	Titling of district land	Titling of district land
Total For Budget Output :280006	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236518 Kagumba Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Output :000025	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236519 Namwendwa Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Output :000025	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236519 Namwendwa Subcounty				
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236520 Nabwigulu Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236521 Balawoli Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236525 Bugulumbya Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236525 Bugulumbya Subcounty				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236527 Wankole Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236528 Butansi Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236529 Bulopa Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	02 Security				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	4,401,250	1,100,313	1,100,313	1,100,313	1,100,313
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	151,250	37,813	37,813	37,813	37,813
<i>GoU Development</i>	4,250,000	1,062,500	1,062,500	1,062,500	1,062,500
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236530 Namasagali Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273412 KasambiraTown Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>Total For Budget Output :000025</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273414 Mbulamuti Town Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				

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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273414 Mbulamuti Town Council				
Budget Output:	000025 Management services				
Total For Budget Output :000025	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Output :000025	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	26,594,916	6,648,729	6,648,729	6,648,729	6,648,729
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 090	540,589,962	134,272,491	134,272,491	134,272,491	137,772,491
Wage Recurrent	400,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Non Wage Recurrent	111,339,962	26,959,991	26,959,991	26,959,991	30,459,991
GoU Development	29,250,000	7,312,500	7,312,500	7,312,500	7,312,500
External Financing	0	0	0	0	0
Department:	100 Community Based Services				
Service Area:	10 Community Mobilisation				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of classroom at Nababirye p/s	Construction of classroom at Nababirye p/s	Construction of classroom at Nababirye p/s	Construction of classroom at Nababirye p/s	Construction of classroom at Nababirye p/s	Construction of classroom at Nababirye p/s
Total For Budget Output :000006	280,000,000	70,000,000	70,000,000	70,000,000	70,000,000
Wage Recurrent	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	280,000,000	70,000,000	70,000,000	70,000,000	70,000,000
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320145 Response to Gender based violence				
PIAP Output:	1204010702 Gender Based Violence prevention and response system strengthened				
Facilitation towards gender protection activities	Facilitation towards gender protection activities	Facilitation towards gender protection activities	Facilitation towards gender protection activities	Facilitation towards gender protection activities	Facilitation towards gender protection activities
Total For Budget Output :320145	3,600,000	900,000	900,000	900,000	900,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,600,000	900,000	900,000	900,000	900,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	1205010406 Targeted continuous professional development programme in place				
facilitation to labour office	facilitation to labour office	facilitation to labour office	facilitation to labour office	facilitation to labour office	facilitation to labour office
Total For Budget Output :010008	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>NonWage Recurrent</i>	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000025 Management services				
<i>PIAP Output:</i>	1204010702 Gender Based Violence prevention and response system strengthened				
Facilitation to special interest groups activities	Facilitation to special interest groups activities	Facilitation to special interest groups activities	Facilitation to special interest groups activities	Facilitation to special interest groups activities	Facilitation to special interest groups activities
<i>Total For Budget Output :000025</i>	16,298,418	4,074,605	4,074,605	4,074,605	4,074,605
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	16,298,418	4,074,605	4,074,605	4,074,605	4,074,605
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236518 Kagumba Subcounty				
<i>Programme:</i>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
<i>Sub Programme:</i>	02 Strengthening institutional support				
<i>Budget Output:</i>	000023 Inspection and Monitoring				
<i>PIAP Output:</i>	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
<i>Total For Budget Output :000023</i>	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>NonWage Recurrent</i>	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
<i>LLG Code:</i>	236519 Namwendwa Subcounty				
<i>Programme:</i>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
<i>Sub Programme:</i>	02 Strengthening institutional support				
<i>Budget Output:</i>	000023 Inspection and Monitoring				
<i>PIAP Output:</i>	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
<i>Total For Budget Output :000023</i>	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236520 Nabwigulu Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236521 Balawoli Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236522 Kisozi Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236523 Magogo Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236524 Nawanyago Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	02 Security				
Budget Output:	000023 Inspection and Monitoring				
Total For Budget Output :000023	400,000	100,000	100,000	100,000	100,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	400,000	100,000	100,000	100,000	100,000

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>NonWage Recurrent</i>	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236526 Mbulamuti Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>NonWage Recurrent</i>	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236527 Wankole Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236527 Wankole Subcounty				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated		Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236528 Butansi Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated		Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236529 Bulopa Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated		Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236530 Namasagali Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	236531 Kitayunjwa Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	273411 Balawoli Town Council				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	273412 KasambiraTown Council				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
GoU Development	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	273413 Kisozi Town Council				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	273414 Mbulamuti Town Council				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>NonWage Recurrent</i>	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	273415 Namwendwa Town Council				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>NonWage Recurrent</i>	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
LLG Code:	273978 Nawanyago T. Council				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
PIAP Output:	15040201 CDMIS established and operationalized				
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated		Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated
Total For Budget Output :000023	1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,574
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>NonWage Recurrent</i>	96,169,806	24,042,452	24,042,452	24,042,452	24,042,452
<i>GoU Development</i>	12,591,920	3,147,980	3,147,980	3,147,980	3,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
Total Sub SubProgrammes 100	1,316,292,712	329,073,178	329,073,178	329,073,178	329,073,178
<i>Wage Recurrent</i>	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
<i>Non Wage Recurrent</i>	121,468,224	30,367,056	30,367,056	30,367,056	30,367,056
<i>GoU Development</i>	292,591,920	73,147,980	73,147,980	73,147,980	73,147,980
<i>External Financing</i>	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
Department:	110 Planning				
Service Area:	10 Planning and Statistics				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	16060101 Planning and budgeting reporting undertaken				
Monitoring and investment serving costs activities for DDEG projects. Monitoring and investment serving costs activities for DDEG projects		Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23
Total For Budget Output :000006	729,059,635	182,264,909	182,264,909	182,264,909	182,264,909
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	406,518,835	101,629,709	101,629,709	101,629,709	101,629,709
<i>GoU Development</i>	322,540,800	80,635,200	80,635,200	80,635,200	80,635,200
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060502 Administrative support services enhanced				
Partial Completion of Southern wings on ground floor of the new administration block,	Partial Completion of Southern wings on ground floor of the new administration block	Partial Completion of Southern wings on ground floor of the new administration block	Partial Completion of Southern wings on ground floor of the new administration block	Partial Completion of Southern wings on ground floor of the new administration block	Partial Completion of Southern wings on ground floor of the new administration block
PIAP Output:	16060501 Administration support services provided				
1	1	1	1	1	1
Total For Budget Output :000014	812,000,000	203,000,000	203,000,000	203,000,000	203,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	812,000,000	203,000,000	203,000,000	203,000,000	203,000,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support services coordinated				
Salary paid to DPU staff for 12 months and 4 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	Salary paid to DPU staff for 3 months, and 1 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	Salary paid to DPU staff for 3 months and 1 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	Salary paid to DPU staff for 3 months and 1 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	Salary paid to DPU staff for 3 months and 1 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	Salary paid to DPU staff for 3 months and 1 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG
Total For Budget Output :000025	219,200,000	54,800,000	54,800,000	54,800,000	54,800,000
<i>Wage Recurrent</i>	195,200,000	48,800,000	48,800,000	48,800,000	48,800,000
<i>NonWage Recurrent</i>	24,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 110	1,760,259,635	440,064,909	440,064,909	440,064,909	440,064,909
<i>Wage Recurrent</i>	195,200,000	48,800,000	48,800,000	48,800,000	48,800,000
<i>Non Wage Recurrent</i>	430,518,835	107,629,709	107,629,709	107,629,709	107,629,709
<i>GoU Development</i>	1,134,540,800	283,635,200	283,635,200	283,635,200	283,635,200
<i>External Financing</i>	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060505 Internal audit undertaken				
Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised		Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised
Total For Budget Output :000001	99,085,000	24,771,250	24,771,250	24,771,250	24,771,250
<i>Wage Recurrent</i>	54,500,000	13,625,000	13,625,000	13,625,000	13,625,000
<i>NonWage Recurrent</i>	44,585,000	11,146,250	11,146,250	11,146,250	11,146,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 120	99,085,000	24,771,250	24,771,250	24,771,250	24,771,250
<i>Wage Recurrent</i>	54,500,000	13,625,000	13,625,000	13,625,000	13,625,000
<i>Non Wage Recurrent</i>	44,585,000	11,146,250	11,146,250	11,146,250	11,146,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	130 Trade, Industry and Local Development				
Service Area:	10 Commercial Services				
Programme:	07 PRIVATE SECTOR DEVELOPMENT				
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs		10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
Total For Budget Output :000006	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190001 Private sector coordination				
Total For Budget Output :190001	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190016 Public Enterprises Management				
PIAP Output:	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station
Total For Budget Output :190016	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
Total For Budget Output :190028	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
PIAP Output:	16060513 General Administration (utilities,legal services, top management)				
Salary paid to departmental staff for 12 months	Salary paid to departmental staff for 3 months	Salary paid to departmental staff for 3 months	Salary paid to departmental staff for 3 months	Salary paid to departmental staff for 3 months	Salary paid to departmental staff for 3 months
Total For Budget Output :000025	34,857,790	8,714,448	8,714,448	8,714,448	8,714,448

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	34,857,790	8,714,448	8,714,448	8,714,448	8,714,448
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236518 Kagumba Subcounty				
<i>Programme:</i>	07 PRIVATE SECTOR DEVELOPMENT				
<i>Sub Programme:</i>	01 Enabling Environment				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
<i>PIAP Output:</i>	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
<i>Total For Budget Output :000006</i>	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190001 Private sector coordination				
<i>Total For Budget Output :190001</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190016 Public Enterprises Management				
<i>PIAP Output:</i>	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station
<i>Total For Budget Output :190016</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236518 Kagumba Subcounty				
External Financing	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
Total For Budget Output :190028	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236519 Namwendwa Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMENT				
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
Total For Budget Output :000006	2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	190001 Private sector coordination				
Total For Budget Output :190001	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236523 Magogo Subcounty				
<i>Total For Budget Output :000006</i>	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190001 Private sector coordination				
<i>Total For Budget Output :190001</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190016 Public Enterprises Management				
PIAP Output:	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station
<i>Total For Budget Output :190016</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
<i>Total For Budget Output :190028</i>	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236523 Magogo Subcounty				
<i>NonWage Recurrent</i>	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	236525 Bugulumbya Subcounty				
<i>Programme:</i>	07 PRIVATE SECTOR DEVELOPMENT				
<i>Sub Programme:</i>	01 Enabling Environment				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
<i>PIAP Output:</i>	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
<i>Total For Budget Output :000006</i>	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190001 Private sector coordination				
<i>Total For Budget Output :190001</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190016 Public Enterprises Management				
<i>PIAP Output:</i>	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station
<i>Total For Budget Output :190016</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
External Financing	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
Total For Budget Output :190028	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236527 Wankole Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMENT				
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
Total For Budget Output :000006	2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	190001 Private sector coordination				
Total For Budget Output :190001	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236528 Butansi Subcounty				
<i>Total For Budget Output :000006</i>	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190001 Private sector coordination				
<i>Total For Budget Output :190001</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190016 Public Enterprises Management				
<i>PIAP Output:</i>	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station Conducting one live radio talk show at a local radio station
<i>Total For Budget Output :190016</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190028 Market Surveillance Inspections				
<i>PIAP Output:</i>	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
<i>Total For Budget Output :190028</i>	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
<i>NonWage Recurrent</i>	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
LLG Code:	236529 Bulopa Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMENT				
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
Total For Budget Output :000006	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190001 Private sector coordination				
Total For Budget Output :190001	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190016 Public Enterprises Management				
PIAP Output:	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station
Total For Budget Output :190016	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 849 Kamuli District

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:	236529 Bulopa Subcounty				
External Financing	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
Total For Budget Output :190028	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236530 Namasagali Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMENT				
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
Total For Budget Output :000006	2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	190001 Private sector coordination				
Total For Budget Output :190001	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712

VOTE: 849 Kamuli District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>Total For Budget Output :000006</i>	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190001 Private sector coordination				
<i>Total For Budget Output :190001</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190016 Public Enterprises Management				
<i>PIAP Output:</i>	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station
<i>Total For Budget Output :190016</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190028 Market Surveillance Inspections				
<i>PIAP Output:</i>	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
<i>Total For Budget Output :190028</i>	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	236531 Kitayunjwa Subcounty				
<i>NonWage Recurrent</i>	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273412 KasambiraTown Council				
<i>Programme:</i>	07 PRIVATE SECTOR DEVELOPMENT				
<i>Sub Programme:</i>	01 Enabling Environment				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
<i>PIAP Output:</i>	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs
<i>Total For Budget Output :000006</i>	2,700,000	675,000	675,000	675,000	675,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,700,000	675,000	675,000	675,000	675,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190001 Private sector coordination				
<i>Total For Budget Output :190001</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190016 Public Enterprises Management				
<i>PIAP Output:</i>	07040301 Pipeline of bankable priority NDP3 projects developed for private investment				
1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station
<i>Total For Budget Output :190016</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 849 Kamuli District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 Kasambira Town Council				
External Financing	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
Total For Budget Output :190028	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273414 Mbulamuti Town Council				
Programme:	07 PRIVATE SECTOR DEVELOPMENT				
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for tier4 financial institutions				
10025 Business units to be inspected per quarter in the 14 LLGs. 100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs. 100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs. 100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs. 100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs. 100 Business units to be inspected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs. 100 Business units to be inspected in the 14 LLGs
Total For Budget Output :000006	2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	190001 Private sector coordination				
Total For Budget Output :190001	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712

VOTE: 849 Kamuli District

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: 273414 Mbulamuti Town Council					
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output: 190016 Public Enterprises Management					
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment					
1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station	1Conducting one live radio talk show at a local radio station
Total For Budget Output :190016	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output: 190028 Market Surveillance Inspections					
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized					
Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.	Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.
Total For Budget Output :190028	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 130	56,028,722	14,007,181	14,007,181	14,007,181	14,007,181
Wage Recurrent	34,857,790	8,714,448	8,714,448	8,714,448	8,714,448
Non Wage Recurrent	21,170,932	5,292,733	5,292,733	5,292,733	5,292,733
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0