#### **Approved Quarterly Workplan for 2022/23**

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	010 Administration				
Service Area:	10 Administration and Management				
Programme:	14 PUBLIC SECTOR TRANSFORMATI	ION			
Sub Programme:	03 Human Resource Management				
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	14050603 In- service training programs d	eveloped & implemented to enhance skills	s and performance of public officers		
Availability and impleme	ntation of LG Performance Improvement	Availability and implementation of LG			
plan		Performance Improvement plan	Performance Improvement plan	Performance Improvement plan	Performance Improvement plan
Total For Budget Output	:010008 90,000,000	22,500,000	22,500,000	22,500,000	22,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	90,000,000	22,500,000	22,500,000	22,500,000	22,500,000
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationational	lion of Human Resource System			
PIAP Output:	14050501 Human Capital Management (I	HCM) System Rolled out			
Management of Payroll, 1	new stuff captured and those who left	Management of Payroll, new stuff			
deleted, HR operations fa	cilitated, submissions prepared for staff	captured and those who left deleted, HR			
recruitment, staff attendar	nce monitored, quarterly reports prepared	operations facilitated, submissions	operations facilitated, submissions	operations facilitated, submissions	operations facilitated, submissions
and submitted to relevant	offices	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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	122,100,000	30,525,000	30,525,000	30,525,000	30,525,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390018 Statutory Services				
PIAP Output:	14050501 Human Capital Management (I	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
PIAP Output:	14050302 Decentralized management of s	alary, pension and gratuity strengthened			
Pension and gratuity and	arrears paid for 12 months	Pension and gratuity and arrears paid for			
		12 months	12 months	12 months	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

	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	11,111,914,920	2,777,978,730	2,777,978,730	2,777,978,730	2,777,978,730
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges 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 Service.	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			_
PDU facilitated to adverti					
L D C Tacillianca to auvelli	ise and carry out other operational costs	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out
1 De lacinated to adverti	•	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		•	other operational costs	other operational costs	other operational costs
		other operational costs	other operational costs	other operational costs	other operational costs
Total For Budget Output		other operational costs	other operational costs 7,000,000	other operational costs 7,000,000	other operational costs 7,000,000
Total For Budget Output Wage Recurrent	:000007 28,000,000 0	other operational costs 7,000,000	other operational costs 7,000,000	other operational costs 7,000,000	other operational costs 7,000,000
Total For Budget Output Wage Recurrent NonWage Recurrent	:000007 28,000,000 0	other operational costs 7,000,000	other operational costs  7,000,000  0  7,000,000  0	7,000,000 7,000,000	other operational costs  7,000,000  0  7,000,000  0
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	28,000,000 0 28,000,000 0	other operational costs  7,000,000  7,000,000  0	other operational costs  7,000,000  0  7,000,000  0	7,000,000 7,000,000	other operational costs  7,000,000  0  7,000,000  0
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	28,000,000 0 28,000,000 0	other operational costs  7,000,000  7,000,000  0	other operational costs  7,000,000  0  7,000,000  0	7,000,000 7,000,000	other operational costs  7,000,000  0  7,000,000  0
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	:000007 28,000,000 0 28,000,000 0 000008 Records Management 16060510 Records management to run its routine activities	other operational costs  7,000,000  7,000,000  0  0	other operational costs  7,000,000  0  7,000,000  0	7,000,000 0 7,000,000 0 0 0	7,000,000 0 7,000,000 0 0
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	:000007 28,000,000 0 28,000,000 0 0 000008 Records Management 16060510 Records management to run its routine activities	other operational costs  7,000,000  7,000,000  0  Records office facilitated to run its routine	other operational costs  7,000,000  7,000,000  0  Records office facilitated to run its routine activities	7,000,000 7,000,000 0 Records office facilitated to run its routine activities	7,000,000  7,000,000  7,000,000  0  Records office facilitated to run its routine activities
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Records office facilitated	:000007 28,000,000 0 28,000,000 0 0 000008 Records Management 16060510 Records management to run its routine activities	other operational costs  7,000,000  7,000,000  0  Records office facilitated to run its routine activities	7,000,000  7,000,000  7,000,000  0  Records office facilitated to run its routine activities  5,250,000	7,000,000 7,000,000 0 Records office facilitated to run its routine activities	7,000,000  7,000,000  7,000,000  0  Records office facilitated to run its routine activities
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Records office facilitated	:000007 28,000,000 0 28,000,000 0 0 000008 Records Management 16060510 Records management to run its routine activities	7,000,000 7,000,000 0 7,000,000 0 Records office facilitated to run its routine activities 5,250,000	7,000,000  7,000,000  7,000,000  0  Records office facilitated to run its routine activities  5,250,000	Records office facilitated to run its routine activities  5,250,000	Records office facilitated to run its routine activities  5,250,000
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Records office facilitated to Total For Budget Output Wage Recurrent	:000007 28,000,000 0 28,000,000 0 0 000008 Records Management 16060510 Records management to run its routine activities :000008 21,000,000 0	7,000,000 7,000,000 0 7,000,000 0 Records office facilitated to run its routine activities 5,250,000	Records office facilitated to run its routine activities  5,250,000	Records office facilitated to run its routine activities  5,250,000	Records office facilitated to run its routine activities  5,250,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output: 0000	011 Communication and Public Relation	ons			
PIAP Output: 1606	60509 Public Relations Managed				
Radio talk shows conducted, Dis subscriptions paid District websi Radio talk shows conducted, Dis	ite portal developed and operational strict website updated	website updated, DSTV subscriptions paid District website portal developed and	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 :00001	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: 0000	014 Administrative and Support Service	es			
PIAP Output: 1606	60502 Administrative support services	enhanced			
bills cleared Workshops and se Communication and Coordinatio covered, District assets and inver handled, retainer fees paid to dist	vehicles and assets maintained.  Paid -Professional Payments -Utility eminars - Administrative on - Death and burial expenses intory managed, . Legal matters etrict lawyer	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	fees paid to district lawyer	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 :00001	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: 00000	25 Management services				
PIAP Output: 1606	60501 Administration and support ser	vices coordinated			
Payment of salaries, for dept staff	ff,	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 :00002	25 1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	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:	236518 Kagumba Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges	s paid, Security guards wages paid, travels	Cleaning services charges paid, Security			
facilitated		guards wages paid, travels facilitated			
Total For Budget Output	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 Service	s			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
PDU facilitated to adverti	ise and carry out other operational costs	PDU facilitated to advertise and carry out			
		other operational costs	other operational costs	other operational costs	other operational costs
Total For Budget Output	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	activities	activities	activities
Total For Budget Output	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

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:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
subscriptions paid Distric	et website portal developed and operational ted, 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 Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
Offices and Compound m celebrations held, Departr Membership/ Subscription bills cleared Workshops Communication and Coor covered, District assets an handled, retainer fees paid	n Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters d to district lawyer	fees paid to district lawyer	fees paid to district lawyer	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			
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				

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				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salaries, for de	pt 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:	236519 Namwendwa 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	Cleaning services charges paid, Security			
facilitated		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 Service	rs			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to advertis	e and carry out other operational costs	PDU facilitated to advertise and carry out			
		other operational costs	other operational costs	other operational costs	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 t	o run its routine activities	Records office facilitated to run its routine			
		activities	activities	activities	activities

UShs Thousands ANNUAL: Costed Budget Output	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				
Total For Budget Output :000008 21,000,0	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0 0	0	0	0
NonWage Recurrent 21,000,0	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 Rel	ations			
PIAP Output: 16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conducted, District website updated	paid District website portal developed and			
	operational Radio talk shows conducted,			
	District website updated	District website updated	District website updated	District website updated
Total For Budget Output :000011 6,000,0	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0 0	0	0	0
NonWage Recurrent 6,000,0	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
Budget Output: 000014 Administrative and Support Ser	vices			
PIAP Output: 16060502 Administrative support serv	ces enhanced			
LLGs Supervised and monitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,			
Offices and Compound maintained ,Local and international	Staff welfare provided -Offices and			
celebrations held, Departmental Vehicles and assets maintained.	Compound maintained ,Local and			
Membership/ Subscription Fees paid -Professional Payments -Utility	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
bills cleared Workshops and seminars - Administrative	Departmental Vehicles and assets			
Communication and Coordination - Death and burial expenses	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription
covered, District assets and inventory managed, . Legal matters	Fees paid -Professional Payments -Utility			
handled, retainer fees paid to district lawyer	bills cleared Workshops and seminars -			
	Administrative Communication and	Administrative Communication and	Administrative Communication and	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 348,387,2	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0 0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	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 ser	rvices coordinated			
Payment of salaries, for d	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	t: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				
Sub Programme: Budget Output:	01 Institutional Coordination  000003 Facilities Management				
,					
Budget Output: PIAP Output:	000003 Facilities Management 16060502 Asset Management	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security
Budget Output: PIAP Output:	000003 Facilities Management 16060502 Asset Management es paid, Security guards wages paid, travels	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
Budget Output: PIAP Output: Cleaning services charges	000003 Facilities Management 16060502 Asset Management es paid, Security guards wages paid, travels	, ,	guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated
Budget Output: PIAP Output: Cleaning services charges facilitated	000003 Facilities Management 16060502 Asset Management es paid, Security guards wages paid, travels	guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output	000003 Facilities Management 16060502 Asset Management es paid, Security guards wages paid, travels	guards wages paid, travels facilitated 13,800,000	guards wages paid, travels facilitated 13,800,000	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000
Budget Output: PIAP Output: Cleaning services charges facilitated Total For Budget Output Wage Recurrent	000003 Facilities Management  16060502 Asset Management es paid, Security guards wages paid, travels  t:0000003 55,200,000 0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  13,800,000
Budget Output: PIAP Output: Cleaning services charges facilitated Total For Budget Output Wage Recurrent NonWage Recurrent	000003 Facilities Management  16060502 Asset Management es paid, Security guards wages paid, travels  t:0000003 55,200,000 0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development	000003 Facilities Management  16060502 Asset Management es paid, Security guards wages paid, travels  t:0000003 55,200,000 0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing	### 16060502 Asset Management  16060502 Asset Management  ###################################	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:	000003 Facilities Management  16060502 Asset Management es paid, Security guards wages paid, travels  t:000003 55,200,000  0 55,200,000  0 000007 Procurement and Disposal Service.  16060508 Procurement and disposal of Astise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0 13,800,000  0 0 s ssets managed  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  13,800,000  0  0  PDU facilitated to advertise and carry out
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to adverting	16060502 Asset Management  2s paid, Security guards wages paid, travels  2t:000003  55,200,000  0  55,200,000  0  000007 Procurement and Disposal Services  16060508 Procurement and disposal of Astise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0  s  ssets managed  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  13,800,000  0  0  PDU facilitated to advertise and carry out other operational costs
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to adverti	16060502 Asset Management  2s paid, Security guards wages paid, travels  2t:000003  55,200,000  0  55,200,000  0  000007 Procurement and Disposal Services  16060508 Procurement and disposal of Astise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0 13,800,000  0 0 s ssets managed  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  (13,800,000  (10)  PDU facilitated to advertise and carry out other operational costs
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to advertif  Total For Budget Output  Wage Recurrent	000003 Facilities Management  16060502 Asset Management es paid, Security guards wages paid, travels  t:000003	guards wages paid, travels facilitated  13,800,000  0 13,800,000 0 0 s sets managed  PDU facilitated to advertise and carry out other operational costs  7,000,000 0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000  0	pDU facilitated to advertise and carry out other operational costs  7,000,000
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to advertif  Total For Budget Output  Wage Recurrent  NonWage Recurrent	16060502 Asset Management  2s paid, Security guards wages paid, travels  2t:000003  55,200,000  0  55,200,000  0  000007 Procurement and Disposal Services  16060508 Procurement and disposal of Astise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0  s  ssets managed  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000  0	PDU facilitated to advertise and carry out other operational costs  7,000,000
Budget Output:  PIAP Output:  Cleaning services charges facilitated  Total For Budget Output  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to advertif  Total For Budget Output  Wage Recurrent	000003 Facilities Management  16060502 Asset Management es paid, Security guards wages paid, travels  t:000003	guards wages paid, travels facilitated  13,800,000  0 13,800,000 0 0 s sets managed  PDU facilitated to advertise and carry out other operational costs  7,000,000 0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000  0	puards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	16060510 Records management				
Records office facilitated	ed to run its routine activities	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine
		activities	activities	activities	activities
Total For Budget Outpu	ut :000008 21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	C
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	C
Budget Output:	000011 Communication and Public Relati	ions			
PIAP Output:	16060509 Public Relations Managed				
	acted, District website updated, DSTV	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District
	rict website portal developed and operational	website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions
	acted, District website updated	paid District website portal developed and		paid District website portal developed and	paid District website portal developed and
	•	operational Radio talk shows conducted,	•		operational Radio talk shows conducted,
		District website updated	District website updated	District website updated	District website updated
Total For Budget Outpu	ut: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 Service	ces			
PIAP Output:	16060502 Administrative support service	es enhanced			
LLGs Supervised and n	monitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,
•	maintained ,Local and international	Staff welfare provided -Offices and	Staff welfare provided -Offices and	Staff welfare provided -Offices and	Staff welfare provided -Offices and
-	rtmental Vehicles and assets maintained.	Compound maintained ,Local and	Compound maintained ,Local and	Compound maintained ,Local and	Compound maintained ,Local and
•				į	l. *
Membership/ Subscription	ion Fees paid -Professional Payments -Utility	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
	ion Fees paid -Professional Payments -Utility ps and seminars - Administrative	international celebrations held, Departmental Vehicles and assets	international celebrations held, Departmental Vehicles and assets	international celebrations held, Departmental Vehicles and assets	international celebrations held, Departmental Vehicles and assets
bills cleared Workshop				′	· ·
bills cleared Workshop Communication and Coo	ps and seminars - Administrative	Departmental Vehicles and assets	Departmental Vehicles and assets	Departmental Vehicles and assets	Departmental Vehicles and assets
bills cleared Workshop Communication and Coo	ps and seminars - Administrative coordination - Death and burial expenses and inventory managed, . Legal matters	Departmental Vehicles and assets maintained. Membership/ Subscription	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Departmental Vehicles and assets maintained. Membership/ Subscription
bills cleared Workshop Communication and Coc covered, District assets a	ps and seminars - Administrative coordination - Death and burial expenses and inventory managed, . Legal matters	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility
bills cleared Workshop Communication and Coc covered, District assets a	ps and seminars - Administrative coordination - Death and burial expenses and inventory managed, . Legal matters	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars -	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars - Administrative Communication and	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars - Administrative Communication and	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars -
bills cleared Workshop Communication and Coc covered, District assets a	ps and seminars - Administrative coordination - Death and burial expenses and inventory managed, . Legal matters	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars - Administrative Communication and	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars - Administrative Communication and	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars - Administrative Communication and	Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars - Administrative Communication and
bills cleared Workshop Communication and Coc covered, District assets a	ps and seminars - Administrative coordination - Death and burial expenses and inventory managed, . Legal matters	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	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	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	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

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				
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 se	rvices coordinated			
Payment of salaries, for de	ept 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:	236521 Balawoli 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	Cleaning services charges paid, Security			
facilitated		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 Service	es			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
PDU facilitated to advertis	se 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	
Wage Recurrent	==,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	0	0	0
NonWage Recurrent	28,000,000	·	7,000,000	7,000,000	7,000,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236521 Balawoli Subcounty				
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	to run its routine activities	Records office facilitated to run its routine			
		activities	activities	activities	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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducte	ed, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District	website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conducte	ed, District website updated	paid District website portal developed and			
		operational Radio talk shows conducted,			
		District website updated	District website updated	District website updated	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 Service	es			

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				
PIAP Output:	16060502 Administrative support services	s enhanced			
LLGs Supervised and mo Offices and Compound m celebrations held, Departr Membership/ Subscription bills cleared Workshops Communication and Coor	onitored, Staff, Staff welfare provided - aintained ,Local and international mental Vehicles and assets maintained. In Fees paid -Professional Payments -Utility and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters	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	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		
Total For Budget Output	:000014 348,387,294	fees paid to district lawyer 87,096,824	fees paid to district lawyer 87,096,824	fees paid to district lawyer  87,096,824	fees paid to district lawyer 87,096,824
Wage Recurrent	.000017	07,090,024	07,090,024	07,070,024	, ,
NonWage Recurrent	312,295,784	78,073,946	78,073,946	v	v
GoU Development	36,091,510	9,022,878			
External Financing	0	0,022,070	0	9,022,070	
Budget Output:	000025 Management services	·	-	·	
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salaries, for de		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		357,910,368			
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	
NonWage Recurrent	182,425,843	45,606,461	45,606,461	45,606,461	
GoU Development	60,145,670	15,036,418		15,036,418	
External Financing	0	0			
LLG Code:	236522 Kisozi Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges facilitated	paid, Security guards wages paid, travels	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

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				
Total For Budget Output :	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	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to advertise	•	PDU facilitated to advertise and carry out		•	PDU facilitated to advertise and carry out
_		other operational costs	-	other operational costs	other operational costs
Total For Budget Output:	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	o run its routine activities	Records office facilitated to run its routine			
		activities		activities	activities
Total For Budget Output:	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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
	* '	Radio talk shows conducted, District website updated, DSTV subscriptions	Radio talk shows conducted, District website updated, DSTV subscriptions	Radio talk shows conducted, District website updated, DSTV subscriptions	Radio talk shows conducted, District website updated, DSTV subscriptions
		paid District website portal developed and			
	-	operational Radio talk shows conducted,			
		District website updated	District website updated	District website updated	District website updated
Total For Budget Output:	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

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				
GoU Development	0	C	0	0	C
External Financing	0	C	0	0	0
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
Offices and Compound in celebrations held, Depart Membership/ Subscription bills cleared Workshop Communication and Coo	onitored, Staff, Staff welfare provided - naintained, Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative ordination - Death and burial expenses nd inventory managed, . Legal matters d 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		
Total For Budget Output	t:000014 348,387,294	fees paid to district lawyer 87,096,824	fees paid to district lawyer 87,096,824	fees paid to district lawyer 87,096,824	fees paid to district lawyer  87,096,824
Wage Recurrent		07,020,024	07,070,024	07,070,024	07,070,024
NonWage Recurrent	312,295,784	78,073,946	78,073,946	78,073,946	78,073,946
GoU Development	36,091,510				
External Financing	0				0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support se	rvices coordinated			
Payment of salaries, for o	lept 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	t: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	C	0	0	0
LLG Code:	236523 Magogo Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
O					

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				
PIAP Output:	16060502 Asset Management				
Cleaning services charges	s paid, Security guards wages paid, travels	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security
facilitated		guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated
Total For Budget Output	2:000003 55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000007 Procurement and Disposal Service.	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to adverti	ise and carry out other operational costs	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out
		other operational costs	other operational costs	other operational costs	other operational costs
Total For Budget Output	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated	to run its routine activities	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine
	<u>,                                      </u>	activities	activities	activities	activities
Total For Budget Output	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
subscriptions paid Distric	et website portal developed and operational ted, 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

UShs Thousands ANNUA	L: 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 Magog	go 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 Admin	istrative and Support Services				
PIAP Output: 16060502 Adm	ninistrative support services en	nhanced			
LLGs Supervised and monitored, Staff, Sta Offices and Compound maintained ,Local a celebrations held, Departmental Vehicles and Membership/ Subscription Fees paid -Profes bills cleared Workshops and seminars - A Communication and Coordination - Death covered, District assets and inventory mana- handled, retainer fees paid to district lawye	and international Stand assets maintained. Co- essional Payments -Utility interpretation of the sessional Payments -Utility -Utilit	ompound maintained ,Local and ternational celebrations held, epartmental Vehicles and assets aintained. Membership/ Subscription ees paid -Professional Payments -Utility lls cleared Workshops and seminars -dministrative Communication and coordination - Death and burial expenses overed, District assets and inventory anaged, . Legal matters handled, retainer es paid to district lawyer	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	
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	
External Financing	0	0	0	0	0
Budget Output: 000025 Manag PIAP Output: 16060501 Adm	inistration and support services	ans anardinated			
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	•	1
Wage Recurrent	1,189,069,957	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		
External Financing	00,143,070	0	0		0

Popularimene:   16 GGVERNANE AND SECURITY   Sub-Programme:   16 GGVERNANE AND SECURITY   Sub-Programme:   16 GGVERNANE AND SECURITY   16 GGGVERNANE   16 GGGVERNANE   16 GGGVERNANE   16 GGGGVERNANE   16 GGGGVERNANE   16 GGGGGVERNANE   16 GGGGGVERNANE   16 GGGGGVERNANE   16 GGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	Shs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Sub Programme:   Ol Institutional Coordination   Budget Output:   000005 Facilities Management	LG Code:	236524 Nawanyago Subcounty				
Budget Output:         000001 Pacifilites Management           Cleaning services charges pial, Security guards wages poid, travels for fitting further facilitated guards wages poid, travels facilitated to guards wages poid, travels facilitated to guards wages poid, trave	rogramme:	16 GOVERNANCE AND SECURITY				
Part   Output:   16060502 Assert Manugement   Cleaning services charges paid, Security guards wages paid, travels facilitated   Cleaning services charges paid, Security guards wages paid, travels facilitated   Gleaning services charges paid, Security guards wages paid, travels facilitated   Gleaning services charges paid, Security guards wages paid, travels facilitated   guards wages paid, travels fa	ıb Programme:	01 Institutional Coordination				
Cleaning services charges paid, Security guards wages paid, travels facilitated   Stationary guards wages paid, travels	udget Output:	000003 Facilities Management				
Recilitated   September   Se	AP Output:	16060502 Asset Management				
Total For Budget Output	eaning services charges p	paid, Security guards wages paid, travels	Cleaning services charges paid, Security			
Wage Recurrent         0	cilitated		guards wages paid, travels facilitated			
NonWage Recurrent         55,20,000         13,800,000         10,800,000	tal For Budget Output :0	000003 55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GOT Development         0	age Recurrent	0	0	0	0	0
External Financing         0	onWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Budget Output:         000007 Procurement and Disposal Serveux         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         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         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         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         P	oU Development	0	0	0	0	)
PAP Output:   16060508 Procurement and disposal of Assets managed	cternal Financing	0	0	0	0	)
PDU facilitated to advertise and carry out other operational costs office facilitated to advertise and carry out other operational costs of the for Budget Output: 0000008 Records management  PDU facilitated to advertise and carry out other operational costs of the for possible of the composition o	ıdget Output:	000007 Procurement and Disposal Service	es .			
Total For Budget Output : 000007         28,000,000         7,000,000	AP Output:	16060508 Procurement and disposal of A	ssets managed			
Total For Budget Output : 000007   28,000,000   7,00	OU facilitated to advertise	e and carry out other operational costs	PDU facilitated to advertise and carry out			
Wage Recurrent         0			other operational costs	other operational costs	other operational costs	other operational costs
NonWage Recurrent         28,000,000         7,000,000         7,000,000         7,000,000         7,000,000         7,000,000         7,000,000         7,000,000         7,000,000         7,000,000         7,000,000         0 <th< td=""><td>tal For Budget Output :0</td><td>000007 28,000,000</td><td>7,000,000</td><td>7,000,000</td><td>7,000,000</td><td>7,000,000</td></th<>	tal For Budget Output :0	000007 28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development   O O O O O O O O O O O O O O O O O O	age Recurrent	0	0	0	0	(
External Financing 000008 Records Management  PIAP Output: 16060510 Records management  Records office facilitated to run its routine activities S,250,000	onWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
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 <td>oU Development</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>)</td>	oU Development	0	0	0	0	)
PIAP Output: 16060510 Records management  Records office facilitated to run its routine activities  Total For Budget Output :000008  21,000,000  5,250,000  0  0  0  0  0  0  0  0  0  0  0	cternal Financing	0	0	0	0	)
Records office facilitated to run its routine activities  Seconds office facilitated to run its routine activities  Records office facilitated to run its routine activities  Seconds office facilitated to run its routine activities	ıdget Output:	000008 Records Management				
Interpretation         activities         act	AP Output:	16060510 Records management				
Total For Budget Output :000008         21,000,000         5,250,000         5,250,000           Wage Recurrent         0         0         0         0           NonWage Recurrent         21,000,000         5,250,000         5,250,000         5,250,000           GoU Development         0         0         0         0         0	ecords office facilitated to	o run its routine activities	Records office facilitated to run its routine			
Wage Recurrent         0         0         0         0           NonWage Recurrent         21,000,000         5,250,000         5,250,000         5,250,000           GoU Development         0         0         0         0			activities	activities	activities	activities
NonWage Recurrent         21,000,000         5,250,000         5,250,000         5,250,000           GoU Development         0         0         0         0	tal For Budget Output :0	000008 21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development 0 0 0	age Recurrent	0	0	0	0	(
	onWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
	oU Development	0	0	0	0	)
External Financing 0 0	xternal Financing	0	0	0	0	)
Budget Output: 000011 Communication and Public Relations	ıdget Output:	000011 Communication and Public Relation	ons			

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: 23	36524 Nawanyago Subcounty				
PIAP Output: 16	6060509 Public Relations Managed				
Radio talk shows conducted, I	District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District wel	bsite portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conducted, I	District website updated	paid District website portal developed and			
		operational Radio talk shows conducted,			
		District website updated	District website updated	District website updated	District website updated
Total For Budget Output :000	0011 6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	C
Budget Output: 00	00014 Administrative and Support Service	28			
PIAP Output: 16	6060502 Administrative support services	s enhanced			
LLGs Supervised and monito	ored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,			
Offices and Compound mainta	ained ,Local and international	Staff welfare provided -Offices and			
celebrations held, Department	tal Vehicles and assets maintained.	Compound maintained ,Local and			
Membership/ Subscription Fee	es paid -Professional Payments -Utility	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
bills cleared Workshops and	l seminars - Administrative	Departmental Vehicles and assets			
Communication and Coordina	ntion - Death and burial expenses	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription
covered, District assets and in	ventory managed, . Legal matters	Fees paid -Professional Payments -Utility			
handled, retainer fees paid to o	district lawyer	bills cleared Workshops and seminars -			
		Administrative Communication and	Administrative Communication and	Administrative Communication and	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 :000	0014 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	
Budget Output: 00	00025 Management services				
PIAP Output: 16	5060501 Administration and support ser	vices coordinated			
Payment of salaries, for dept s	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 :000	0025 1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314

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				
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	s paid, Security guards wages paid, travels	Cleaning services charges paid, Security			
facilitated		guards wages paid, travels facilitated			
Total For Budget Output	<i>t</i> :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 Service	S			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
PDU facilitated to adverti	ise 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	t: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	activities	activities	activities
Total For Budget Output	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

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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducte	d, District website updated, DSTV	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District
subscriptions paid District	website portal developed and operational	website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions
Radio talk shows conducte	d, District website updated	paid District website portal developed and	paid District website portal developed and	paid District website portal developed and	paid District website portal developed and
		operational Radio talk shows conducted,	operational Radio talk shows conducted,	operational Radio talk shows conducted,	operational Radio talk shows conducted,
		District website updated	District website updated	District website updated	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 Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
Offices and Compound macelebrations held, Departm Membership/ Subscription bills cleared Workshops a Communication and Coord	rental Vehicles and assets maintained.  Fees paid -Professional Payments -Utility and seminars - Administrative dination - Death and burial expenses d inventory managed, . Legal matters to district lawyer	Coordination - Death and burial expenses covered, District assets and inventory	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				

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				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salaries, for de	pt 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:	236526 Mbulamuti 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	Cleaning services charges paid, Security			
facilitated		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 Service	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to advertis	e and carry out other operational costs	PDU facilitated to advertise and carry out			
		other operational costs	other operational costs	other operational costs	other operational costs
Total For Budget Output:	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	o run its routine activities	Records office facilitated to run its routine			
		activities	activities	activities	activities

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				
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 Relati	ons			
PIAP Output: 16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conducted, District website updated	paid District website portal developed and			
	operational Radio talk shows conducted,			
	District website updated	District website updated	District website updated	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 Servic	es			
PIAP Output: 16060502 Administrative support service	s enhanced			
LLGs Supervised and monitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,			
Offices and Compound maintained ,Local and international	Staff welfare provided -Offices and			
celebrations held, Departmental Vehicles and assets maintained.	Compound maintained ,Local and			
Membership/ Subscription Fees paid -Professional Payments -Utility	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
bills cleared Workshops and seminars - Administrative	Departmental Vehicles and assets			
Communication and Coordination - Death and burial expenses	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription
covered, District assets and inventory managed, . Legal matters	Fees paid -Professional Payments -Utility			
handled, retainer fees paid to district lawyer	bills cleared Workshops and seminars -			
	Administrative Communication and	Administrative Communication and	Administrative Communication and	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

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				
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 ser	rvices coordinated			
Payment of salaries, for dep	pt 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 :0	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				
	000003 Facilities Management 16060502 Asset Management				
PIAP Output:	16060502 Asset Management	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security
PIAP Output:	16060502 Asset Management paid, Security guards wages paid, travels	,	• • • • • • • • • • • • • • • • • • • •	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
PIAP Output:  Cleaning services charges p	16060502 Asset Management paid, Security guards wages paid, travels	,	• • • • • • • • • • • • • • • • • • • •	,	guards wages paid, travels facilitated
PIAP Output:  Cleaning services charges p facilitated	16060502 Asset Management paid, Security guards wages paid, travels	guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated  13,800,000
PIAP Output:  Cleaning services charges p facilitated  Total For Budget Output: 6	16060502 Asset Management paid, Security guards wages paid, travels 000003 55,200,000	guards wages paid, travels facilitated  13,800,000	guards wages paid, travels facilitated  13,800,000	guards wages paid, travels facilitated 13,800,000	guards wages paid, travels facilitated  13,800,000
PIAP Output:  Cleaning services charges p facilitated  Total For Budget Output: 6 Wage Recurrent	16060502 Asset Management paid, Security guards wages paid, travels 0000003 55,200,000 0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000
PIAP Output:  Cleaning services charges p facilitated  Total For Budget Output : 6 Wage Recurrent  NonWage Recurrent	16060502 Asset Management paid, Security guards wages paid, travels 0000003 55,200,000 0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0
PIAP Output:  Cleaning services charges p facilitated  Total For Budget Output:  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing	16060502 Asset Management paid, Security guards wages paid, travels 0000003 55,200,000 0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0
PIAP Output:  Cleaning services charges p facilitated  Total For Budget Output:  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0	guards wages paid, travels facilitated  13,800,000  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0
PIAP Output:  Cleaning services charges produced facilitated  Total For Budget Output: 6  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0 0 0 000007 Procurement and Disposal Service.  16060508 Procurement and disposal of Asservice.	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0  s  ssets managed	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0
PIAP Output:  Cleaning services charges produced facilitated  Total For Budget Output: On Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0 000007 Procurement and Disposal Service. 16060508 Procurement and disposal of Asset and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0 13,800,000  0 0 s ssets managed  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0	guards wages paid, travels facilitated  13,800,000  13,800,000  0  0
PIAP Output:  Cleaning services charges produced facilitated  Total For Budget Output: On Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0 0 0 000007 Procurement and Disposal Service. 16060508 Procurement and disposal of Asset and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0 13,800,000  0 0 s ssets managed  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out	guards wages paid, travels facilitated  13,800,000  13,800,000  0  0  PDU facilitated to advertise and carry out other operational costs
PIAP Output:  Cleaning services charges production facilitated  Total For Budget Output:  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to advertise	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0 0 0 000007 Procurement and Disposal Service. 16060508 Procurement and disposal of Asset and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  0  s  ssets managed  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs	guards wages paid, travels facilitated  13,800,000  (13,800,000  (10)  PDU facilitated to advertise and carry out other operational costs  7,000,000
PIAP Output:  Cleaning services charges production facilitated  Total For Budget Output:  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to advertise	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0 0 0 000007 Procurement and Disposal Service. 16060508 Procurement and disposal of Asset and carry out other operational costs  000007 28,000,000	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  s  ssets managed  PDU facilitated to advertise and carry out other operational costs  7,000,000	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs	puards wages paid, travels facilitated  13,800,000  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000
PIAP Output:  Cleaning services charges produced facilitated  Total For Budget Output: On Wage Recurrent  Non Wage Recurrent  Gou Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to advertise  Total For Budget Output: On Wage Recurrent	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0 0 0 000007 Procurement and Disposal Service. 16060508 Procurement and disposal of Asset and carry out other operational costs  000007 28,000,000 0	guards wages paid, travels facilitated  13,800,000  0 13,800,000 0 0 s sets managed  PDU facilitated to advertise and carry out other operational costs  7,000,000 0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000	puards wages paid, travels facilitated  13,800,000  13,800,000  0  10  PDU facilitated to advertise and carry out other operational costs  7,000,000
PIAP Output: Cleaning services charges p facilitated  Total For Budget Output:  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:  PIAP Output:  PDU facilitated to advertise  Total For Budget Output:  Wage Recurrent  NonWage Recurrent	16060502 Asset Management paid, Security guards wages paid, travels  000003 55,200,000 0 55,200,000 0 0 0 000007 Procurement and Disposal Service. 16060508 Procurement and disposal of Asset and carry out other operational costs  000007 28,000,000 0	guards wages paid, travels facilitated  13,800,000  0 13,800,000 0 0 s sets managed  PDU facilitated to advertise and carry out other operational costs  7,000,000 0	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000	guards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000	puards wages paid, travels facilitated  13,800,000  0  13,800,000  0  PDU facilitated to advertise and carry out other operational costs  7,000,000  0  7,000,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	, , , , , , , , , , , , , , , , , , ,	Quarter 1. Costeu Buuget Outputs	Quarter 2. Costeu Buuget Outputs	Quarter 3. Costed Budget Outputs	Quarter 4. Costed Dauget Output
	236527 Wankole Subcounty				
PIAP Output:	16060510 Records management	T	I	<u> </u>	I
Records office facilitated	to run its routine activities		Records office facilitated to run its routine		
		activities	activities	activities	activities
Total For Budget Output	21,000,000	5,250,000	5,250,000	5,250,000	5,250,00
Wage Recurrent	0	0	0	0	
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,00
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	000011 Communication and Public Relati	ons			
PIAP Output:	16060509 Public Relations Managed				
	ted, District website updated, DSTV	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District
	et website portal developed and operational	website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions
	ted, District website updated				paid District website portal developed and
		operational Radio talk shows conducted,	operational Radio talk shows conducted,	operational Radio talk shows conducted,	operational Radio talk shows conducted,
		District website updated	•	District website updated	District website updated
Total For Budget Output	6,000,000	1,500,000	1,500,000	1,500,000	1,500,00
Wage Recurrent	0	0	0	0	
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,00
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	000014 Administrative and Support Servic	es			
PIAP Output:	16060502 Administrative support service				
-	onitored Staff Staff welfare provided	LI Go Supervised and monitored Staff	LLCs Supervised and monitored Staff	LLCs Supervised and monitored Staff	II Go Supervised and monitored Staff
Offices and Compound m	onitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,
•	naintained ,Local and international	Staff welfare provided -Offices and	Staff welfare provided -Offices and	Staff welfare provided -Offices and	Staff welfare provided -Offices and
celebrations held, Departr	naintained ,Local and international mental Vehicles and assets maintained.	Staff welfare provided -Offices and Compound maintained ,Local and	Staff welfare provided -Offices and Compound maintained ,Local and	Staff welfare provided -Offices and Compound maintained ,Local and	Staff welfare provided -Offices and Compound maintained ,Local and
celebrations held, Departr Membership/ Subscription	naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held,	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held,	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held,	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held,
celebrations held, Departi Membership/ Subscription bills cleared Workshops	naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets
celebrations held, Departr Membership/ Subscription bills cleared Workshops Communication and Coor	maintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription
celebrations held, Departi Membership/ Subscription bills cleared Workshops Communication and Coor covered, District assets an	naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility
celebrations held, Departi Membership/ Subscription bills cleared Workshops Communication and Coor covered, District assets an	naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters	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 -	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 -	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 -	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 -
celebrations held, Departr Membership/ Subscription bills cleared Workshops Communication and Coor	naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters	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	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	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	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
celebrations held, Departi Membership/ Subscription bills cleared Workshops Communication and Coor covered, District assets an	naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters	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	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	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	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
celebrations held, Departi Membership/ Subscription bills cleared Workshops Communication and Coor covered, District assets an	naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters	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	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	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	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

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				
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	C
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support sea	rvices coordinated			
Payment of salaries, for de	lept 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	C
LLG Code:	236528 Butansi Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges	s paid, Security guards wages paid, travels	Cleaning services charges paid, Security			
facilitated		guards wages paid, travels facilitated			
Total For Budget Output	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 Service	s			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
-		PDU facilitated to advertise and carry out			
PDU facilitated to advertis	ise and carry out other operational costs	•		other energianal costs	other energianal costs
		other operational costs	other operational costs		other operational costs
PDU facilitated to advertis  Total For Budget Output .  Wage Recurrent		other operational costs	other operational costs	other operational costs 7,000,000	other operational costs 7,000,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
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 t		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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted	ed, District website updated, DSTV	Radio talk shows conducted, District			
	1 1	website updated, DSTV subscriptions			
Radio talk shows conducted	_	paid District website portal developed and			
		operational Radio talk shows conducted,			
		District website updated	District website updated	District website updated	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 Service	es			

PIAP Output:	236528 Butansi Subcounty				
	16060502 Administrative support services	enhanced			
LLGs Supervised and moni	itored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,			
Offices and Compound mair	ntained ,Local and international	Staff welfare provided -Offices and			
celebrations held, Departmen	ental Vehicles and assets maintained.	Compound maintained ,Local and			
Membership/ Subscription F	Fees paid -Professional Payments -Utility	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
bills cleared Workshops ar	nd seminars - Administrative	Departmental Vehicles and assets			
Communication and Coordin	nation - Death and burial expenses	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription
covered, District assets and i	inventory managed, . Legal matters	Fees paid -Professional Payments -Utility			
handled, retainer fees paid to	o district lawyer	bills cleared Workshops and seminars -			
		Administrative Communication and	Administrative Communication and	Administrative Communication and	Administrative Communication and
			Coordination - Death and burial expenses		Coordination - Death and burial expenses
		covered, District assets and inventory			
		managed, . Legal matters handled, retainer			
		fees paid to district lawyer			
Total For Budget Output :00	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 ser	vices coordinated			
Payment of salaries, for dept	t 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 :0	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:	236529 Bulopa Subcounty				
Programme: 1	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges pa	aid, Security guards wages paid, travels	Cleaning services charges paid, Security			
facilitated			guards wages paid, travels facilitated		guards wages paid, travels facilitated

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				
Total For Budget Outpu	at :000003 55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
Wage Recurrent	0	0	0	0	O
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 Service	S			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
PDU facilitated to advert	tise and carry out other operational costs	PDU facilitated to advertise and carry out			
		other operational costs	other operational costs	other operational costs	other operational costs
Total For Budget Outpu	at :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	d to run its routine activities	Records office facilitated to run its routine			
		activities	activities	activities	activities
Total For Budget Outpu	at :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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conduc	cted, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid Distric	ct website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conduc	cted, District website updated	paid District website portal developed and			
			<sup>-</sup>	operational Radio talk shows conducted,	operational Radio talk shows conducted,
Total For De Jack Octoor	at :000011 6,000,000	District website updated	District website updated 1,500,000	District website updated 1,500,000	District website updated 1,500,000
Total For Budget Outpu				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

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				
GoU Development	0	C	0	0	C
External Financing	0	C	0	0	0
Budget Output:	000014 Administrative and Support Servic	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
Offices and Compound n celebrations held, Depart Membership/ Subscription bills cleared Workshop Communication and Coo	onitored, Staff, Staff welfare provided - naintained, Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative ordination - Death and burial expenses and inventory managed, . Legal matters d 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		
Total For Budget Output	t:000014 348,387,294	fees paid to district lawyer 87,096,824	fees paid to district lawyer 87,096,824	fees paid to district lawyer 87,096,824	fees paid to district lawyer  87,096,824
Wage Recurrent	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	C	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support se	rvices coordinated			
Payment of salaries, for o	lept 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	t: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	C	0	0	0
LLG Code:	236530 Namasagali Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				

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				
PIAP Output:	16060502 Asset Management				
Cleaning services charges	s paid, Security guards wages paid, travels	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security
facilitated		guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated	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	C	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000007 Procurement and Disposal Service.	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to adverti	ise and carry out other operational costs	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out
		other operational costs	other operational costs	other operational costs	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	C	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated	to run its routine activities	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine
	<u>,                                      </u>	activities	activities	activities	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	C	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
subscriptions paid Distric	et website portal developed and operational ted, 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

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				
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 Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
Offices and Compound macelebrations held, Departm Membership/ Subscription bills cleared Workshops Communication and Coord	and seminars - Administrative dination - Death and burial expenses d inventory managed, . Legal matters 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	covered, District assets and inventory	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 ser	rvices coordinated			
Payment of salaries, for de	ept 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

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				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Cleaning services charges facilitated	s paid, Security guards wages paid, travels	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	t: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 Service	s			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
PDU facilitated to advert	ise and carry out other operational costs	PDU facilitated to advertise and carry out			
		other operational costs	other operational costs	other operational costs	other operational costs
Total For Budget Output	t: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	activities	activities	activities
Total For Budget Output			activities		activities
Total For Budget Output Wage Recurrent	t :000008 21,000,000 0	5,250,000 0	5,250,000 0	5,250,000 0	5,250,000 0
Total For Budget Output		activities 5,250,000	5,250,000 0	activities	5,250,000 0
Total For Budget Output Wage Recurrent	t :000008 21,000,000 0	5,250,000 0	5,250,000 0	5,250,000 0	5,250,000 0 5,250,000
Total For Budget Output Wage Recurrent NonWage Recurrent	t :000008 21,000,000 0	5,250,000 0	5,250,000 0	5,250,000 0	5,250,000 0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted	d, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District	website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conducted	d, District website updated	paid District website portal developed and			
		operational Radio talk shows conducted,			
		District website updated	District website updated	District website updated	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 Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
LLGs Supervised and mon	nitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,			
Offices and Compound mai	intained ,Local and international	Staff welfare provided -Offices and			
celebrations held, Departme	nental Vehicles and assets maintained.	Compound maintained ,Local and			
Membership/ Subscription	Fees paid -Professional Payments -Utility	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
bills cleared Workshops a	and seminars - Administrative	Departmental Vehicles and assets			
Communication and Coord	lination - Death and burial expenses	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription
covered, District assets and	l inventory managed, . Legal matters	Fees paid -Professional Payments -Utility			
handled, retainer fees paid	to district lawyer	bills cleared Workshops and seminars -			
		Administrative Communication and	Administrative Communication and	Administrative Communication and	Administrative Communication and
		Coordination - Death and burial expenses			
		·	covered, District assets and inventory	covered, District assets and inventory	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	C
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support ser	vices coordinated			
Payment of salaries, for dep	pt 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 :0	000025 1,431,641,470	357,910,368	357,910,422	357,910,368	357,910,314

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				
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:	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	s paid, Security guards wages paid, travels	Cleaning services charges paid, Security			
facilitated		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 Service	s			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
PDU facilitated to adverti	ise 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		7,000,000	-	-	
Wage Recurrent	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	activities	activities	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

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:	273411 Balawoli Town Council				
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducte	ed, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District	t website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conducted	ed, District website updated	paid District website portal developed and			
		operational Radio talk shows conducted,			
		District website updated	District website updated	District website updated	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	C
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	(
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
LLGs Supervised and mo	onitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,			
Offices and Compound ma	aintained ,Local and international	Staff welfare provided -Offices and			
celebrations held, Departn	nental Vehicles and assets maintained.	Compound maintained ,Local and			
Membership/ Subscription	n Fees paid -Professional Payments -Utility	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
bills cleared Workshops	and seminars - Administrative	Departmental Vehicles and assets			
Communication and Coord	dination - Death and burial expenses	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription
covered, District assets and	d inventory managed, . Legal matters	Fees paid -Professional Payments -Utility			
handled, retainer fees paid	to district lawyer	bills cleared Workshops and seminars -			
		Administrative Communication and	Administrative Communication and	Administrative Communication and	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	C
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

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:	273411 Balawoli Town Council							
PIAP Output:	16060501 Administration and support services coordinated							
Payment of salaries, for de	ept 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:	273412 KasambiraTown Council							
Programme:	16 GOVERNANCE AND SECURITY							
Sub Programme:	01 Institutional Coordination							
Budget Output:	000003 Facilities Management							
PIAP Output:	16060502 Asset Management							
Cleaning services charges facilitated	paid, Security guards wages paid, travels	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		13,800,000		<u> </u>	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 Service	s						
PIAP Output:	16060508 Procurement and disposal of A	ssets managed						
PDU facilitated to advertis	se and carry out other operational costs	PDU facilitated to advertise and carry out						
		other operational costs	other operational costs	other operational costs	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		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			

UShs Thousands ANNUAL: Costed Budget Out	Outs Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code: 273412 KasambiraTown Council	•			
Total For Budget Output :000008 21,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0
NonWage Recurrent 21,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	0
External Financing	0	0	0	0
Budget Output: 000011 Communication and Public R	elations			
PIAP Output: 16060509 Public Relations Managed				
Radio talk shows conducted, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District website portal developed and operational	l website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions	website updated, DSTV subscriptions
Radio talk shows conducted, District website updated	paid District website portal developed and			
	operational Radio talk shows conducted,			
	District website updated	District website updated	District website updated	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
NonWage Recurrent 6,000	000 1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0
External Financing	0	0	0	0
Budget Output: 000014 Administrative and Support So	rvices			
PIAP Output: 16060502 Administrative support ser	vices enhanced			
LLGs Supervised and monitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,			
Offices and Compound maintained ,Local and international	Staff welfare provided -Offices and			
celebrations held, Departmental Vehicles and assets maintained.	Compound maintained ,Local and			
Membership/ Subscription Fees paid -Professional Payments -Utili	international celebrations held,	international celebrations held,	international celebrations held,	international celebrations held,
bills cleared Workshops and seminars - Administrative	Departmental Vehicles and assets			
Communication and Coordination - Death and burial expenses	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription	maintained. Membership/ Subscription
covered, District assets and inventory managed, . Legal matters	Fees paid -Professional Payments -Utility			
handled, retainer fees paid to district lawyer	bills cleared Workshops and seminars -			
	Administrative Communication and	Administrative Communication and	Administrative Communication and	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	87,096,824	87,096,824	87,096,824	87,096,824
Wage Recurrent	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 KasambiraTown 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 ser	vices coordinated			
Payment of salaries, for o	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	t: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 charge	es paid, Security guards wages paid, travels	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security
facilitated		guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated
Total For Budget Output	t: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 Service	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to advert	tise and carry out other operational costs	•	•	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out
				other operational costs	other operational costs
Total For Budget Output	t:000007 28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	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				

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				
PIAP Output:	16060510 Records management				
Records office facilitate	d to run its routine activities	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine
		activities	activities	activities	activities
Total For Budget Outpu	ut :000008 21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
Wage Recurrent	0	0	0	0	C
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 Relati	ions			
PIAP Output:	16060509 Public Relations Managed				
	cted, District website updated, DSTV	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District	Radio talk shows conducted, District
	ict website portal developed and operational	website updated, DSTV subscriptions	′	website updated, DSTV subscriptions	website updated, DSTV subscriptions
	acted, District website updated	paid District website portal developed and		paid District website portal developed and	paid District website portal developed and
	-				operational Radio talk shows conducted,
		District website updated	District website updated	District website updated	District website updated
Total For Budget Output	ut: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 Service	ees			
PIAP Output:	16060502 Administrative support service	es enhanced			
LLGs Supervised and n	monitored, Staff, Staff welfare provided -	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,	LLGs Supervised and monitored, Staff,
Offices and Compound					1
Offices and Compound i	maintained ,Local and international	Staff welfare provided -Offices and	•	Staff welfare provided -Offices and	Staff welfare provided -Offices and
•	•	Staff welfare provided -Offices and Compound maintained ,Local and	Staff welfare provided -Offices and		Staff welfare provided -Offices and Compound maintained ,Local and
celebrations held, Depar	maintained ,Local and international	_	Staff welfare provided -Offices and Compound maintained ,Local and	Staff welfare provided -Offices and	*
celebrations held, Depar Membership/ Subscription	maintained ,Local and international rtmental Vehicles and assets maintained.	Compound maintained ,Local and	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held,	Staff welfare provided -Offices and Compound maintained ,Local and	Compound maintained ,Local and
celebrations held, Depar Membership/ Subscription bills cleared Workshop	maintained ,Local and international rtmental Vehicles and assets maintained. ion Fees paid -Professional Payments -Utility	Compound maintained ,Local and international celebrations held,	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held,	Compound maintained ,Local and international celebrations held,
celebrations held, Depar Membership/ Subscription bills cleared Workshop Communication and Coo	maintained ,Local and international rtmental Vehicles and assets maintained. ion Fees paid -Professional Payments -Utility ps and seminars - Administrative	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets
celebrations held, Depar Membership/ Subscription bills cleared Workshop Communication and Coo	maintained ,Local and international rtmental Vehicles and assets maintained. ion Fees paid -Professional Payments -Utility ps and seminars - Administrative ordination - Death and burial expenses and inventory managed, . Legal matters	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription
celebrations held, Depar Membership/ Subscription bills cleared Workshop Communication and Coo covered, District assets a	maintained ,Local and international rtmental Vehicles and assets maintained. ion Fees paid -Professional Payments -Utility ps and seminars - Administrative ordination - Death and burial expenses and inventory managed, . Legal matters	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	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 -	Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility
celebrations held, Depar Membership/ Subscription bills cleared Workshop Communication and Coo covered, District assets a	maintained ,Local and international rtmental Vehicles and assets maintained. ion Fees paid -Professional Payments -Utility ps and seminars - Administrative ordination - Death and burial expenses and inventory managed, . Legal matters	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars -	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	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	Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared Workshops and seminars -
celebrations held, Depar Membership/ Subscription bills cleared Workshop Communication and Coo covered, District assets a	maintained ,Local and international rtmental Vehicles and assets maintained. ion Fees paid -Professional Payments -Utility ps and seminars - Administrative ordination - Death and burial expenses and inventory managed, . Legal matters	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	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	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	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
celebrations held, Depar Membership/ Subscription bills cleared Workshop Communication and Coo covered, District assets a	maintained ,Local and international rtmental Vehicles and assets maintained. ion Fees paid -Professional Payments -Utility ps and seminars - Administrative ordination - Death and burial expenses and inventory managed, . Legal matters	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	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	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	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

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				
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 ser	vices coordinated			
Payment of salaries, for de	ept 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 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		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	S			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to adverti	•	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		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

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:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated	to run its routine activities	Records office facilitated to run its routine			
		activities	activities	activities	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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conducted	ed, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid District	t website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conducted	ed, District website updated	paid District website portal developed and			
		operational Radio talk shows conducted,			
		District website updated	District website updated	District website updated	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 Service	es .			

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				
PIAP Output:	16060502 Administrative support services	s enhanced			
LLGs Supervised and mo Offices and Compound ma celebrations held, Departm Membership/ Subscription bills cleared Workshops Communication and Coor	onitored, Staff, Staff welfare provided - aintained ,Local and international mental Vehicles and assets maintained. In Fees paid -Professional Payments -Utility and seminars - Administrative rdination - Death and burial expenses and inventory managed, . Legal matters	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	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		
Total For Pridact Outrast	.000014 249 297 204	fees paid to district lawyer	fees paid to district lawyer	fees paid to district lawyer	fees paid to district lawyer
Total For Budget Output	:000014 348,387,294	<b>87,096,824</b>	87,096,824	<b>87,096,824</b>	
Wage Recurrent	v	78,073,946	78,073,946	•	v
NonWage Recurrent	312,295,784				
GoU Development	36,091,510	9,022,878	9,022,878	9,022,878	
External Financing	000025 Managament samiass	0	0	U	0
Budget Output:	000025 Management services	urios acardinated			
PIAP Output:	16060501 Administration and support ser		D		D
Payment of salaries, for de		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					
Wage Recurrent	1,189,069,957	297,267,489	297,267,489	297,267,489	
NonWage Recurrent	182,425,843		45,606,461	45,606,461	, ,
GoU Development	60,145,670			15,036,418	15,036,364
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:	000003 Facilities Management	<del></del>	<del></del>		
PIAP Output:	16060502 Asset Management				
Cleaning services charges facilitated	paid, Security guards wages paid, travels	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

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				
Total For Budget Outpu	tt: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 Service	S			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
PDU facilitated to advert	tise and carry out other operational costs	PDU facilitated to advertise and carry out			
		other operational costs	other operational costs	other operational costs	other operational costs
Total For Budget Outpu	tt: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	activities	activities	activities
Total For Budget Outpu	t: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 Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
Radio talk shows conduc	cted, District website updated, DSTV	Radio talk shows conducted, District			
subscriptions paid Distric	ct website portal developed and operational	website updated, DSTV subscriptions			
Radio talk shows conduc	eted, District website updated	paid District website portal developed and			
		<b>*</b>		operational Radio talk shows conducted,	operational Radio talk shows conducted,
Total For De Jack Octoor	t:000011 6,000,000	District website updated 1,500,000			
Total For Budget Outpu				1,300,000	1,300,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000

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				
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
Offices and Compound modelebrations held, Department Membership/ Subscription bills cleared Workshops Communication and Cook	onitored, Staff, Staff welfare provided - naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative redination - Death and burial expenses and inventory managed, . Legal matters d 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	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	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	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	managed, . Legal matters handled, retainer fees paid to district lawyer	managed, . Legal matters handled, retainer fees paid to district lawyer	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	(
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salaries, for d	lept 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				
rogramme.					
Sub Programme:	01 Institutional Coordination				

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:	16060502 Asset Management				
Cleaning services charges	s paid, Security guards wages paid, travels	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security	Cleaning services charges paid, Security
facilitated		guards wages paid, travels facilitated	guards wages paid, travels facilitated	guards wages paid, travels facilitated	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	C	0
NonWage Recurrent	55,200,000	13,800,000	13,800,000	13,800,000	13,800,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000007 Procurement and Disposal Service.	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
PDU facilitated to adverti	ise and carry out other operational costs	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out	PDU facilitated to advertise and carry out
		other operational costs	other operational costs	other operational costs	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	C	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Records office facilitated	to run its routine activities	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine	Records office facilitated to run its routine
	<u>,                                      </u>	activities	activities	activities	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	C	0
NonWage Recurrent	21,000,000	5,250,000	5,250,000	5,250,000	5,250,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000011 Communication and Public Relation	ons			
PIAP Output:	16060509 Public Relations Managed				
subscriptions paid Distric	et website portal developed and operational ted, 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

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				
Total For Budget Output	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 Servic	es			
PIAP Output:	16060502 Administrative support service				
LLGs Supervised and mo Offices and Compound m celebrations held, Depart Membership/ Subscriptio bills cleared Workshops Communication and Coo	onitored, Staff, Staff welfare provided - naintained ,Local and international mental Vehicles and assets maintained. on Fees paid -Professional Payments -Utility s and seminars - Administrative rdination - Death and burial expenses nd inventory managed, . Legal matters	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	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	<i>t:000014</i> 348,387,294				
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 se	rvices coordinated			
Payment of salaries, for d	lept 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		357,910,368	1		
Wage Recurrent	1,189,069,957			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	
Total Sub SubProgramm	mes 010 13,214,243,684	3,303,560,921	3,303,560,975	3,303,560,921	3,303,560,867

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

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	560019 Data Management and Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
· -	or procured, IFMS stationery sories and back up systems procured and eable 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	<i>±:560019</i> 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
Sub Programme:	04 Accountability Systems and Service D	elivery			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18040403 Capacity built to conduct high	quality and impact - driven performance	Audits		
budget estimates Menterer report preparation Procur communication and runni supplementary Budget es	stimates for the district - Prepared Approved ed LLGs and departments staff on Financial red Airtime for SFO and FO for proper ing of office activities. Prepared timates Budget Revie meetings held	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	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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	41,231,883	10,307,971	10,307,971	10,307,971	10,307,971
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000060 Strategic coordination and oversig	ht			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18020102 Strategy for NDP III implemen	ntation coordination developed.			
-Procured printed station	naries for the finance department -procured	-Procured printed stationaries for the			
news papers and periodic	cals to keep the staff updated Refresher	finance department -procured news papers			
trainings for finance staf	f organised and staff trainedProcured small	and periodicals to keep the staff updated			
office equipements for the	ne finance department -Procured airtime for	Refresher trainings for finance staff			
CFO AND PFO to cordi	nate departmental activities -official	organised and staff trainedProcured			
correspondances and cor	nsultations madePaid Bank charges for the	small office equipements for the finance			
year -Supported Employ	rees during the trying monents after losing the	department -Procured airtime for CFO			
loved ones. Organised w	orkshops for stakeholders to get feed back	AND PFO to cordinate departmental			
Procured fuel for CFO a	nd PFO Paid annual Subscriptions to the	activities -official correspondances and			
institute of Certified Pub	olic Accountant for the staff	consultations madePaid 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 Outpu	tt:000060 75,310,245	18,827,561	18,827,561	18,827,561	18,827,561
Wage Recurrent	0	0	0	0	O
NonWage Recurrent	75,310,245	18,827,561	18,827,561	18,827,561	18,827,561
GoU Development	0	0	0	0	
External Financing	0	0	0	0	C
Budget Output:	000061 Management of Government Acco	unts			
PIAP Output:	16060513 General Administation (utilitie	s,legal services, top management)			
Prepared and submitted	Final Accounts to Auditor General and	Prepared and submitted Final Accounts to			
Accountant General Pro-	cured Fuel for SA and Accountant Prepared	Auditor General and Accountant General			
and submitted interim A	ccounts Procured Airtime SA and Accountant	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant	Procured Fuel for SA and Accountant
Examined Books of Acc	ounts Mentered and supervised LLGs in	Prepared and submitted interim Accounts			
Interim and Final Accou	nts	Procured Airtime SA and Accountant			
		Examined Books of Accounts Mentered			
		and supervised LLGs in Interim and Final			
		Accounts	Accounts	Accounts	Accounts
Total For Budget Outpu	t:000061 23,811,027	5,952,757	5,952,757	5,952,757	5,952,757
W D	0	0	0	0	(
Wage Recurrent					
NonWage Recurrent	23,811,027	5,952,757	5,952,757	5,952,757	5,952,757

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	0	0
LLG Code:	236518 Kagumba Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	nagement			
PIAP Output:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admini	stration		
budget estimates Mentered report preparation Procure communication and running	timates for the district - Prepared Approved d LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ng of office activities. Prepared imates Budget Revie meetings held	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	-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 Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
• •	r procured, IFMS stationery ories and back up systems procured and able parts don	IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts	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:	236519 Namwendwa Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			

	519 Namwendwa Subcounty				
Budget Output: 0000					
	004 Financial and administration Man	nagement			
PIAP Output: 1801	10601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
-Prepared Draft Budget estimate	es for the district - Prepared Approved	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the
budget estimates Mentered LLG	s and departments staff on Financial	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget
report preparation Procured Airt	ime for SFO and FO for proper	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and
communication and running of	office activities. Prepared	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report
supplementary Budget estimates	s Budget Revie meetings held	preparation Procured Airtime for SFO and	preparation Procured Airtime for SFO and	preparation Procured Airtime for SFO and	preparation Procured Airtime for SFO and
		FO for proper communication and	FO for proper communication and	FO for proper communication and	FO for proper communication and
		running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared
		supplementary Budget estimates Budget	supplementary Budget estimates Budget	supplementary Budget estimates Budget	supplementary Budget estimates Budget
		Revie meetings held	Revie meetings held	Revie meetings held	Revie meetings held
Total For Budget Output :0000	04 182,673,938	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: 5600	019 Data Management and Disseminat	tion			
PIAP Output: 1801	10603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
Fuel for standby generator procu	ured, IFMS stationery	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,
procured, computer accessories a	and back up systems procured and	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer
servicing of IFMS serviceable p	arts don	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured
		and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts
		don	don	don	don
Total For Budget Output :5600	19 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: 2365	520 Nabwigulu Subcounty				
Programme: 18 I	DEVELOPMENT PLAN IMPLEMEN	NTATION			
Sub Programme: 02 R	Resource Mobilization and Budgeting				
Budget Output: 0000	004 Financial and administration Man	nagement			

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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				
PIAP Output:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
•	estimates for the district - Prepared Approved	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the
•	ed LLGs and departments staff on Financial	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget
	red Airtime for SFO and FO for proper	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and
	ing of office activities. Prepared	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report
supplementary Budget es	stimates Budget Revie meetings held		• •	preparation Procured Airtime for SFO and	preparation Procured Airtime for SFO and
		FO for proper communication and	FO for proper communication and	FO for proper communication and	FO for proper communication and
		running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared
		supplementary Budget estimates Budget  Boyic meetings held	supplementary Budget estimates Budget Revie meetings held	supplementary Budget estimates Budget	supplementary Budget estimates Budget
TILE DI COL	192 (72 929	Revie meetings held		Revie meetings held	Revie meetings held
Total For Budget Output	t: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 Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
Fuel for standby generate	or procured, IFMS stationery	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,
procured, computer access	sories and back up systems procured and	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer
servicing of IFMS service	eable parts don	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured
		and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts
		don	don	don	don
Total For Budget Output	t: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 IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agomont			

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						
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration						
-Prepared Draft Budget e budget estimates Mentere report preparation Procur communication and runni	stimates for the district - Prepared Approved ed LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ing of office activities. Prepared timates 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	FO for proper communication and	FO for proper communication and	-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	running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	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 Disseminat	tion					
PIAP Output:	18010603 Resource mobilization and Bud	lget 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		
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 IMPLEMENT	NTATION					
Sub Programme:	02 Resource Mobilization and Budgeting						
Budget Output:	000004 Financial and administration Man	agement					

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				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
budget estimates Mentered report preparation Procure communication and running	ed Airtime for SFO and FO for proper ng of office activities. Prepared imates 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	-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	-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	-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	Revie meetings held	Revie meetings held	Revie meetings held
Total For Budget Output	:000004 182,673,938	45,668,485	45,668,485	45,668,485	
Wage Recurrent	102 (72 020	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	C	0
External Financing	0	0	0	C	0
Budget Output:	560019 Data Management and Disseminat				
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
	ories and back up systems procured and table 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	C	0
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
LLG Code:	236523 Magogo Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

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						
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration						
budget estimates Mentered report preparation Procure communication and running	stimates for the district - Prepared Approved d LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ng of office activities. Prepared imates 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	-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	-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	-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	running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	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 Disseminat	tion					
PIAP Output:	18010603 Resource mobilization and Bud	lget 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		
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 IMPLEMENT	NTATION					
Sub Programme:	02 Resource Mobilization and Budgeting						
Budget Output:	000004 Financial and administration Man	agement					

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				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
budget estimates Mentered report preparation Procure communication and running		-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 Disseminar	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget 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
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 IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

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				
PIAP Output:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
budget estimates Mentere report preparation Procure communication and runni	stimates for the district - Prepared Approved at LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ing of office activities. Prepared timates 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				
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 Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
· ·	or procured, IFMS stationery sories and back up systems procured and eable 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 IMPLEMEN	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			-

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
		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 thro	ugh increased efficiency in revenue admin	istration		
•	stimates for the district - Prepared Approved	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the
•	ed LLGs and departments staff on Financial	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget
	red Airtime for SFO and FO for proper	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and
	ing of office activities. Prepared	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report
supplementary Budget es	stimates Budget Revie meetings held		• •	preparation Procured Airtime for SFO and	preparation Procured Airtime for SFO and
		FO for proper communication and	FO for proper communication and	FO for proper communication and	FO for proper communication and
		running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared
		supplementary Budget estimates Budget Revie meetings held	supplementary Budget estimates Budget Revie meetings held	supplementary Budget estimates Budget Revie meetings held	supplementary Budget estimates Budget Revie meetings held
Takal Fam Davids at Outstand	4 .000004 193 (73 030				
Total For Budget Output	t: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 Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
Fuel for standby generator	or procured, IFMS stationery	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,
procured,computer access	sories and back up systems procured and	IFMS stationery procured, computer	IFMS stationery procured,computer	IFMS stationery procured, computer	IFMS stationery procured, computer
servicing of IFMS service	eable parts don	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured
		and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts
		don	don	don	don
Total For Budget Output	t: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 IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
,	000004 Financial and administration Man				

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				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
budget estimates Mentered report preparation Procure communication and running	stimates for the district - Prepared Approved d LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ng of office activities. Prepared timates 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	-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	-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	-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	Revie meetings held	Revie meetings held	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	C	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	560019 Data Management and Disseminat	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
	sories and back up systems procured and	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	C	0
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
LLG Code:	236528 Butansi Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

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:	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	-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	_	-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	running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	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 Disseminat	tion					
PIAP Output:	18010603 Resource mobilization and Bud	get 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		
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 IMPLEMEN	NTATION					
Sub Programme:	02 Resource Mobilization and Budgeting						
Budget Output:	000004 Financial and administration Man	agement					

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				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
budget estimates Mentere report preparation Procure communication and runni	stimates for the district - Prepared Approved d LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ng of office activities. Prepared timates 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	-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	-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	-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	Revie meetings held	Revie meetings held	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	C	0
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	560019 Data Management and Disseminat	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
• •	sories and back up systems procured and	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	C	0
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
LLG Code:	236530 Namasagali Subcounty				
Programme:	18 DEVELOPMENT PLAN IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

UShs Thousands ANN	<b>UAL: Costed Budget Outputs</b>	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code: 236530 Nat	masagali Subcounty				
PIAP Output: 18010601 7	Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
-Prepared Draft Budget estimates for the budget estimates Mentered LLGs and description report preparation Procured Airtime for communication and running of office as supplementary Budget estimates Budget	lepartments staff on Financial SFO and FO for proper ctivities. Prepared	-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	-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	-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	-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
	400 (50 000	Revie meetings held	Revie meetings held	Revie meetings held	Revie meetings held
Total For Budget Output :000004	182,673,938	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 Date	ta Management and Dissemina	tion			
PIAP Output: 18010603 I	Resource mobilization and Bud	lget execution legal framework developed	and amended		
Fuel for standby generator procured, IF procured, computer accessories and bac servicing of IFMS serviceable parts do	k up systems procured and	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 Kit	ayunjwa Subcounty				
	OPMENT PLAN IMPLEME	NTATION			
	e Mobilization and Budgeting				
	ancial and administration Man				

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				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
-Prepared Draft Budget estimates Mentere report preparation Procure communication and runni	stimates for the district - Prepared Approved	-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	-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	-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	-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
T. I.E. D. I. (O. )	000004	Revie meetings held	Revie meetings held	Revie meetings held	Revie meetings held
Total For Budget Output	:000004 182,673,938	45,668,485	45,668,485	45,668,485	
Wage Recurrent	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	C	0
External Financing	0	0	0	C	0
Budget Output:	560019 Data Management and Dissemina				
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
• •	r procured, IFMS stationery sories and back up systems procured and eable 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	C	0
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
LLG Code:	273411 Balawoli Town Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

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:	273411 Balawoli Town Council				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
budget estimates Mentered report preparation Procure communication and running	stimates for the district - Prepared Approved d LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ng of office activities. Prepared imates 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 Disseminat	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
• •	r procured, IFMS stationery ories and back up systems procured and able 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 IMPLEMEN	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

TICL TIL	ANNIHAL, C. 4. I.B. L. 4. C. 4.	Overster 1. Contail P. Land C. d.	Occasion 2. Contal D. Land C.	Overstan 2: Contail Palant Contail	Occasion A. Co. ( ID In ( )
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:	273412 Kasambira Town Council				
PIAP Output:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
-Prepared Draft Budget es	stimates for the district - Prepared Approved	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the
•	d LLGs and departments staff on Financial	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget
	ed Airtime for SFO and FO for proper	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and
	ng of office activities. Prepared	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report
supplementary Budget est	timates Budget Revie meetings held		• •	preparation Procured Airtime for SFO and	preparation Procured Airtime for SFO and
		FO for proper communication and	FO for proper communication and	FO for proper communication and	FO for proper communication and
		running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared
		supplementary Budget estimates Budget	supplementary Budget estimates Budget	supplementary Budget estimates Budget	supplementary Budget estimates Budget
		Revie meetings held	Revie meetings held	Revie meetings held	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 Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
Fuel for standby generato	r procured, IFMS stationery	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,
procured,computer access	sories and back up systems procured and	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer
servicing of IFMS service	eable parts don	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured
		and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts
		don	don	don	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 IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agamant			

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				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
budget estimates Mentered report preparation Procure communication and running	stimates for the district - Prepared Approved and LLGs and departments staff on Financial ed Airtime for SFO and FO for proper and of office activities. Prepared timates 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 Disseminat	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
• •	or procured, IFMS stationery sories and back up systems procured and eable 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 IMPLEMEN	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

IICha Thousan In	ANNIJAL Control Budget Cuture	Overton 1: Costed Dudget Outract	Ownstan 2: Coated Dudget Output	Overton 2: Costed Dudget Outrate	Owanton As Control Budget Ontrol
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				
PIAP Output:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
•	stimates for the district - Prepared Approved	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the	-Prepared Draft Budget estimates for the
•	d LLGs and departments staff on Financial	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget	district - Prepared Approved budget
	ed Airtime for SFO and FO for proper	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and	estimates Mentered LLGs and
	ng of office activities. Prepared	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report	departments staff on Financial report
supplementary Budget est	timates Budget Revie meetings held		• •	preparation Procured Airtime for SFO and	preparation Procured Airtime for SFO and
		FO for proper communication and	FO for proper communication and	FO for proper communication and	FO for proper communication and
		running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared	running of office activities. Prepared
		supplementary Budget estimates Budget  Boyic meetings held	supplementary Budget estimates Budget Revie meetings held	supplementary Budget estimates Budget  Boyic mactings held	supplementary Budget estimates Budget
T. I.E. D. I. (O. )	102 (72 020	Revie meetings held		Revie meetings held	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 Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
Fuel for standby generato	r procured, IFMS stationery	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,
procured,computer access	sories and back up systems procured and	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer	IFMS stationery procured, computer
servicing of IFMS service	eable parts don	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured	accessories and back up systems procured
		and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts	and servicing of IFMS serviceable parts
		don	don	don	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 IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			

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				
PIAP Output:	18010601 Tax compliance improved throu	ugh increased efficiency in revenue admin	istration		
budget estimates Mentere report preparation Procure communication and runni	stimates for the district - Prepared Approved d LLGs and departments staff on Financial ed Airtime for SFO and FO for proper ng of office activities. Prepared timates 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	-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	-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	Revie meetings held 45,668,485		Revie meetings held 45,668,485	
Wage Recurrent	0	0	0	10,000,100	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 Dissemina	tion			
PIAP Output:	18010603 Resource mobilization and Bud	lget execution legal framework developed	and amended		
• •	sories and back up systems procured and	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	C	0
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	18 DEVELOPMENT PLAN IMPLEMENT	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Financial and administration Man	agement			_

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:	18010601 Tax compliance improved thro	ugh increased efficiency in revenue admin	istration		
budget estimates Menterer report preparation Procur communication and runn	estimates for the district - Prepared Approved ed LLGs and departments staff on Financial red Airtime for SFO and FO for proper ing of office activities. Prepared	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report	-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report
supplementary Budget es	stimates Budget Revie meetings held	preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	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	t:000004 182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
Wage Recurrent	192 673 039	15,660,405	15 669 495	15 669 195	15 660 100
NonWage Recurrent	182,673,938	45,668,485	45,668,485	45,668,485	45,668,485
GoU Development	0	0	0	0	
External Financing	570010 D . W		0	0	(
Budget Output: PIAP Output:	560019 Data Management and Dissemina 18010603 Resource mobilization and Ruc	uon lget execution legal framework developed	and amended		
	or procured, IFMS stationery		Fuel for standby generator procured,	Fuel for standby generator procured,	Fuel for standby generator procured,
	sories and back up systems procured and	IFMS stationery procured, computer			
servicing of IFMS service		accessories and back up systems procured and servicing of IFMS serviceable parts	accessories and back up systems procured and servicing of IFMS serviceable parts don	accessories and back up systems procured and servicing of IFMS serviceable parts don	accessories and back up systems procured and servicing of IFMS serviceable parts don
Total For Budget Output	<i>t:560019</i> 30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Wage Recurrent	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	
External Financing	0	0	0	0	(
Total Sub SubProgramm	mes 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	88,256,777
GoU Development	0	0	0	0	
	0	0	0	0	
External Financing					
External Financing  Department:	030 Statutory bodies				

Budget Output:

000003 Facilities Management

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	14 PUBLIC SECTOR TRANSFORMAT	ION			
Sub Programme:	03 Human Resource Management				
Budget Output:	000049 Recruitment services				
PIAP Output:	14050303 Competence-based recruitment	systems instituted in the Public Service			
commisioners, vacant pos Transport refund and reta	recruitment matters, Allowances paid to sts advertised -Fuel procured quarterly niner paid monthly Stationery and photocopy rly,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	t:000049 55,291,066				13,822,767
Wage Recurrent	0	0			C
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	C
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
•	reviewed, . 1 District, 14 LLG reports y One report produced and distributed and	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	t: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	C
External Financing	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle	le land applications, Land board office	Held 1 meeting to handle land			
operations facilitated		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	t:000003 5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	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	
External Financing	0	0	0	0	
Budget Output:	000004 Financial and administration Man	nagement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vi	risits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exc	secutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	held
Total For Budget Output	t: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	C
Budget Output:	000007 Procurement and Disposal Service	S			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contrac	ct awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output	t:000007 5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
	0	0	0	0	(
Wage Recurrent					1 202 000
Wage Recurrent NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
_	5,212,000 0	1,303,000 0	1,303,000 0	1,303,000	1,303,000
NonWage Recurrent	5,212,000 0 0	1,303,000 0 0	1,303,000 0 0	1,303,000 0 0	1,303,000 0 0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 6 speakers facilitated	Councilors allowances paid for 12 months,	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	(
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	0	0	0	)
External Financing	0	0	0	0	)
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support ser	rvices 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	(
External Financing	0	0	0	0	(
Sub Programme:	03 Policy and Legislation Processes				
Budget Output:	000012 Legal advisory services				
PIAP Output:	16060605 Review existing laws and polici	es to identify gaps that require reforming	; undertake the necessary legal and policy	reforms	
20 Committee reports disc	cussed and adopted Finance/Administr ation	5 Committee reports discussed and			
- 4, Production/Natura 1 R	Resource - 4 Education and Health - 4 Works	adopted Finance/Administr ation - 1,			
and Tech 4 Gender/Com	nmunit y - 4, 5 Business Committee	Production/Natural Resource - 1			
meetings held			Education and Health - 1 Works and Tech.	Education and Health - 1 Works and Tech.	Education and Health - 1 Works and Tech.
		- 1 Gender/Communit y - 1, 1 Business	- 1 Gender/Communit y - 1, 1 Business	- 1 Gender/Communit y - 1, 1 Business	- 1 Gender/Communit y - 1, 1 Business
		Committee meetings held	Committee meetings held	Committee meetings held	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	(
NonWage Recurrent	34,800,000	8,700,000	8,700,000	8,700,000	8,700,000
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Budget Output:	010008 Capacity Strengthening				

dget Output	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
d recruitme	nt systems instituted in the Public Service			
	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
abinet reviev	ved for adequacy and harmony with nation	nal frameworks and international commit	ments;	
	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
181,965,05	2 45,491,263	45,491,263	45,491,263	45,491,263
	0	0	0	0
181,965,05	<b>2</b> 45,491,263	45,491,263	45,491,263	45,491,263
	0	0	0	)
	0	0	0	)
y				
ECURITY				
n				
gement				
lertaken				
eports buted and	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
13,500,00				
, ,	0	0	0	)
13,500,00	3,375,000	3,375,000	3,375,000	3,375,000
	0 0	0	0	)
	0 0	0	0	)
nt				
nt				
office	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			
5,212,00	1,278,000	1,278,000	1,278,000	1,378,000
5,		,212,000 1,278,000	,212,000 1,278,000 1,278,000	,212,000 1,278,000 1,278,000 1,278,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	0
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vi	isits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
		_	_	in 14 LLGs, DEC members facilitated 3	in 14 LLGs, DEC members facilitated 3
		District Executive Committee meetings			
		held	held	held	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 Service	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
Meetings held for contract	et awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output	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 Service	<i>28</i>			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held,	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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

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:	000025 Management services				
PIAP Output:	16060501 Administration and support ser	vices 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 re	eviewed, . 1 District, 14 LLG reports	Auditor generals reports reviewed, . 1			
•	•	District, 14 LLG reports reviewed, DPAC			
discussed by Council		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	e land applications, Land board office	Held 1 meeting to handle land			
operations facilitated		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		1,278,000		1 1	
Wage Recurrent	0	0	0	0	0
ruge Recuirent	· ·	· · · · · · · · · · · · · · · · · · ·			

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:	236519 Namwendwa Subcounty				
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
•	visits carried out in 14 LLGs, DEC members secutive 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	t: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 Service	es .			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract services procured	ct awarding -Stationery and photocopy	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	t: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 Service	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
5 Council meetings held, speakers facilitated	, Councilors allowances paid for 12 months,	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	t:000014 291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	0
	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
NonWage Recurrent	271,100,002	, =, , , , , , , , , , , , , , , , , ,			
NonWage Recurrent GoU Development	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236519 Namwendwa Subcounty				
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support ser	vices coordinated			
Payment of salary to staff	f 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	t: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	
External Financing	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				
		A 1'-	A 12.	A 1'. 1 1	A 12.
•	reviewed, . 1 District, 14 LLG reports  ly One report produced and distributed and	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC
•	by One report produced and distributed and	•	•	•	
discussed by Council		quarterly One report produced and	quarterly One report produced and	* *	quarterly One report produced and
		distributed and discussed by Council			
		•	distributed and discussed by Council		distributed and discussed by Council
Total For Budget Output	t:000001 13,500,000	•	·	3,375,000	
-	t:000001 13,500,000 0	•	·		3,375,000
Wage Recurrent	t:000001 13,500,000 0 13,500,000	<b>3,375,000</b> 0	3,375,000		3,375,000
Wage Recurrent NonWage Recurrent	0	<b>3,375,000</b> 0	<b>3,375,000</b>	<b>3,375,000</b>	3,375,000 (3,375,000
Wage Recurrent NonWage Recurrent GoU Development	0	<b>3,375,000</b> 0	<b>3,375,000</b>	<b>3,375,000</b>	3,375,000 (3,375,000
Wage Recurrent NonWage Recurrent GoU Development External Financing	0	<b>3,375,000</b> 0	<b>3,375,000</b>	<b>3,375,000</b>	3,375,000 (3,375,000
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:	0 13,500,000 0	<b>3,375,000</b> 0	<b>3,375,000</b>	<b>3,375,000</b> 0	3,375,000 (3,375,000
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: 4 meetings Held to handle	0 13,500,000 0 0 000003 Facilities Management	<b>3,375,000</b> 0	<b>3,375,000</b>	<b>3,375,000</b> 0	3,375,000 (3,375,000
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: 4 meetings Held to handle	0 13,500,000 0 0 000003 Facilities Management 16060502 Asset Management	3,375,000 0 3,375,000 0 0 Held 1 meeting to handle land	3,375,000 0 3,375,000 0 0 Held 1 meeting to handle land	3,375,000 0 3,375,000 0 0 Held 1 meeting to handle land	3,375,000
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: 4 meetings Held to handle	0 13,500,000 0 0 000003 Facilities Management 16060502 Asset Management	3,375,000  0 3,375,000  0  0  Held 1 meeting to handle land applications, To ensure that public land	3,375,000 0 3,375,000 0	3,375,000  0 3,375,000  0  0  Held 1 meeting to handle land applications, To ensure that public land	3,375,000 (3,375,000 (0) (1) (1) (1) (1)
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: 4 meetings Held to handle	0 13,500,000 0 0 000003 Facilities Management 16060502 Asset Management	3,375,000  0 3,375,000  0  Held 1 meeting to handle land applications, To ensure that public land applications are considered, To procure	3,375,000  0 3,375,000  0  0  Held 1 meeting to handle land applications, To ensure that public land	3,375,000  0 3,375,000  0  Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure	3,375,000  3,375,000  (a)  Held 1 meeting to handle land applications, To ensure that public land
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: 4 meetings Held to handle	0 13,500,000 0 0 000003 Facilities Management 16060502 Asset Management	3,375,000  0 3,375,000  0  Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	3,375,000  0 3,375,000  0  0  Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure	3,375,000  0 3,375,000  0  Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	3,375,000  (3,375,000  (4)  Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: 4 meetings Held to handloperations facilitated	13,500,000 0 000003 Facilities Management 16060502 Asset Management le land applications, Land board office	3,375,000  0 3,375,000  0  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	3,375,000  0 3,375,000  0  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	3,375,000  0 3,375,000  0  Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	3,375,000  (3,375,000  (4)  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
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: 4 meetings Held to handloperations facilitated Total For Budget Output	13,500,000 0 000003 Facilities Management 16060502 Asset Management le land applications, Land board office	3,375,000  0 3,375,000  0  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	3,375,000  0 3,375,000  0  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	3,375,000  0 3,375,000  0  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	3,375,000  (3,375,000  (4)  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  1,378,000
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output:	13,500,000 0 000003 Facilities Management 16060502 Asset Management le land applications, Land board office t:000003 5,212,000	3,375,000  0 3,375,000  0  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  1,278,000  0	3,375,000  0 3,375,000  0  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  1,278,000	3,375,000  0 3,375,000  0  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	3,375,000  3,375,000  3,375,000  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  1,378,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
External Financing	0	0	0	0	(
Budget Output:	000004 Financial and administration Man	nagement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring v	visits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Ex	xecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	held
Total For Budget Output	<i>it</i> :000004 94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	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	(
External Financing	0	0	0	0	C
Budget Output:	000007 Procurement and Disposal Service	28			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	act awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output	tt:000007 5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	0	
External Financing	0	0	0	0	C
Budget Output:	000014 Administrative and Support Service	res			
PIAP Output:	16060502 Administrative support service	es enhanced			
5 Council meetings held,	, Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	facilitated
Total For Budget Output	tt:000014 291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	0	
	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
NonWage Recurrent	271,100,002	72,773,021			
NonWage Recurrent  GoU Development	291,100,082	0	0	0	(
_	0 0		0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staf	ff 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	at :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			
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
•			distributed and discussed by Council	distributed and discussed by Council	distributed and discussed by Council
Total For Budget Output	at :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 hand		Held 1 meeting to handle land			
~	le land applications, Land board office	_	Held 1 meeting to handle land applications. To ensure that public land	Held 1 meeting to handle land applications. To ensure that public land	Held 1 meeting to handle land applications. To ensure that public land
4 meetings Held to handle operations facilitated	le land applications, Land board office	applications, To ensure that public land			
~	le land applications, Land board office	applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure
~	le land applications, Land board office	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure
•	lle land applications, Land board office	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered, To procure meals for DLB meetings, To procure stationery and photocopy services
operations facilitated	lle land applications, Land board office	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated  Total For Budget Output	lle land applications, Land board office	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000
Total For Budget Output Wage Recurrent	tt:000003 5,212,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236521 Balawoli Subcounty				•
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vi	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	rs ·			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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	(	)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held,	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	0	O	(	
External Financing	0	0	0	(	)
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236521 Balawoli Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	t: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:	236522 Kisozi 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	Auditor generals reports reviewed, . 1			
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
·		1 1	distributed and discussed by Council	distributed and discussed by Council	distributed and discussed by Council
Total For Budget Output	t: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 handl	le land applications, Land board office	Held 1 meeting to handle land			
<u>-</u>	le land applications, Land board office	_	Held 1 meeting to handle land applications. To ensure that public land	Held 1 meeting to handle land applications. To ensure that public land	Held 1 meeting to handle land applications. To ensure that public land
4 meetings Held to handl operations facilitated	* *	applications, To ensure that public land			
<u>-</u>		applications, To ensure that public land applications are considered, To procure	applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure
<u>-</u>		applications, To ensure that public land applications are considered, To procure meals for DLB meetings, To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure
<u>-</u>		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered, To procure meals for DLB meetings, To procure stationery and photocopy services
operations facilitated		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated  Total For Budget Output		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000
Total For Budget Output Wage Recurrent	tt:000003 5,212,000 0	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring v	visits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Ex	xecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	held
Total For Budget Output	t: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 Service	s			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	ct awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output	t: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 Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held,	, Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	facilitated
	t:000014 291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Total For Budget Output			0	0	0
	0	0	0	U	•
Wage Recurrent	0 291,100,082	0 72,775,021	_	72,775,021	
Wage Recurrent NonWage Recurrent	0 291,100,082 0	0 72,775,021 0	72,775,021	72,775,021 0	72,775,021
Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development External Financing	0 291,100,082 0 0	_	72,775,021 0	0	

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236522 Kisozi Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	t: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:	236523 Magogo 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	Auditor generals reports reviewed, . 1			
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council		quarterly One report produced and			
		distributed and discussed by Council			
Total For Budget Output	t: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 handl	le land applications, Land board office	Held 1 meeting to handle land			
operations facilitated		applications, To ensure that public land			
•			applications are considered ,To procure	applications are considered ,To procure	applications are considered ,To procure
			meals for DLB meetings ,To procure	meals for DLB meetings ,To procure	meals for DLB meetings ,To procure
			stationery and photocopy services	stationery and photocopy services	stationery and photocopy services
	t :000003 5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Total For Budget Output	2.000003				
Total For Budget Output Wage Recurrent	0	0	0	0	0
•	0 5,212,000	1,278,000	v	· ·	0 1,378,000
Wage Recurrent	0	0	v	· ·	0 1,378,000 0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236523 Magogo Subcounty				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exec	cutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	held
Total For Budget Output:	94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
Wage Recurrent	0	0	0	(	(
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000007 Procurement and Disposal Service	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
Meetings held for contract	awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output :	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	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	(	)
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, C	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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		)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236523 Magogo Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staf	ff 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	at :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:	236524 Nawanyago Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
	reviewed, . 1 District, 14 LLG reports	Auditor generals reports reviewed, . 1			
-	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
·		distributed and discussed by Council			
Total For Budget Output	at :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 hand	le land applications, Land board office	Held 1 meeting to handle land			
operations facilitated		applications, To ensure that public land			
•			applications are considered ,To procure	applications are considered ,To procure	applications are considered ,To procure
			meals for DLB meetings ,To procure	meals for DLB meetings ,To procure	meals for DLB meetings ,To procure
			stationery and photocopy services	stationery and photocopy services	stationery and photocopy services
		1,278,000		1,278,000	1 1
Total For Budget Output	at :000003 5,212,000	1,270,000	, -,		
Total For Budget Output Wage Recurrent	tt:000003 5,212,000 0	1,270,000	0	0	0
9 -	5,212,000 0 5,212,000	1,278,000 0 1,278,000		0 1,278,000	0 1,378,000
Wage Recurrent	0	0	0	0 1,278,000 0	0 1,378,000 0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	its carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exec	cutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	(
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	rs ·			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
Meetings held for contract	awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output:	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	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
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, C	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236524 Nawanyago Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	ut: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				
<u> </u>	s reviewed, . 1 District, 14 LLG reports	Auditor generals reports reviewed, . 1	Auditor generals reports reviewed, . 1	Auditor generals reports reviewed, . 1	Auditor generals reports reviewed, . 1
•	rly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
·			distributed and discussed by Council	distributed and discussed by Council	distributed and discussed by Council
Total For Budget Output	ut :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 hand	lle land applications, Land board office	Held 1 meeting to handle land	Held 1 meeting to handle land	Held 1 meeting to handle land	Held 1 meeting to handle land
operations facilitated	* *	_	applications, To ensure that public land	applications, To ensure that public land	applications, To ensure that public land
1			applications are considered ,To procure	applications are considered ,To procure	applications are considered ,To procure
			meals for DLB meetings ,To procure	meals for DLB meetings ,To procure	meals for DLB meetings ,To procure
			stationery and photocopy services	stationery and photocopy services	stationery and photocopy services
		stationery and photocopy services	stationery and photocopy services		
Total For Budget Output	ut :000003 5,212,000	stationery and photocopy services 1,278,000	7 7 17	1,278,000	1,378,000
Total For Budget Output Wage Recurrent	ut :000003 5,212,000 0	1 11	, , , , , , , , , , , , , , , , , , ,	<b>1,278,000</b>	<b>1,378,000</b>
•	ut :000003 5,212,000 0 5,212,000	1 11	<b>1,278,000</b>	0	0
Wage Recurrent	0	<b>1,278,000</b> 0	<b>1,278,000</b>	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	rs			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured	5 7 1 17	ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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		)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	(	0
External Financing	0	0	0	(	0
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	(
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	f 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	C
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				
reviewed, DPAC quarterly discussed by Council	y One report produced and distributed and	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	District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council
Total For Budget Output	<i>::000001</i> 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	C
External Financing	0	0	0	0	C
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
4 meetings Held to handl operations facilitated	e land applications, Land board office	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	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	C
External Financing	0	0	0	0	C

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 Man	nagement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	its carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exec	cutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	(
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,03	23,562,03
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000007 Procurement and Disposal Service	es .			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
Meetings held for contract	awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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		)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0		0
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, C	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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		(
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	(	(
External Financing	0	0		(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236526 Mbulamuti Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	t: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	C
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				
	reviewed, . 1 District, 14 LLG reports	Auditor generals reports reviewed, . 1			
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
•		1 1	distributed and discussed by Council	distributed and discussed by Council	distributed and discussed by Council
Total For Budget Output	t: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 4 TT 114 1 T	le land applications, Land board office	Held 1 meeting to handle land			
4 meetings Held to nanda	ie ianu applications, Land board office		$\varepsilon$		
<u>-</u>	* *	applications, To ensure that public land			
operations facilitated	* *			applications, To ensure that public land applications are considered .To procure	applications, To ensure that public land applications are considered .To procure
<u>-</u>		applications are considered ,To procure			
<u>-</u>		applications are considered ,To procure meals for DLB meetings ,To procure			
•		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated  Total For Budget Output		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000
operations facilitated  Total For Budget Output  Wage Recurrent	tt:000003 5,212,000 0	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236527 Wankole Subcounty				•
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	cutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	s			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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	(	)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236527 Wankole Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	t: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	C
LLG Code:	236528 Butansi 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	Auditor generals reports reviewed, . 1			
reviewed, DPAC quarterl	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council		quarterly One report produced and			
		distributed and discussed by Council			
Total For Budget Output	t: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				
A mostings Hold to hand!	le land applications, Land board office	Held 1 meeting to handle land			
4 incettings freid to mandi	ie land applications, Land board office		_	_	_
<u>-</u>	* *	applications, To ensure that public land			
operations facilitated	* *			applications, To ensure that public land applications are considered .To procure	applications, To ensure that public land applications are considered .To procure
<u>-</u>		applications are considered ,To procure			
<u>-</u>		applications are considered ,To procure meals for DLB meetings ,To procure	applications are considered ,To procure meals for DLB meetings ,To procure	applications are considered ,To procure meals for DLB meetings ,To procure	applications are considered ,To procure meals for DLB meetings ,To procure
<u>-</u>		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated  Total For Budget Output		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000
Total For Budget Output Wage Recurrent	tt:000003 5,212,000 0	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000

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

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	t: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	(
External Financing	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				
reviewed, DPAC quarterl	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC
discussed by Council			distributed and discussed by Council	quarterly One report produced and distributed and discussed by Council	quarterly One report produced and distributed and discussed by Council
Total For Budget Output		3,375,000	·		
Wage Recurrent	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	C
External Financing	0	0	0	0	C
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
	le land applications, Land board office	Held 1 meeting to handle land	Held 1 meeting to handle land	Held 1 meeting to handle land	Held 1 meeting to handle land
operations facilitated		applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	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	t:000003 5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	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	C

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 Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	its carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exec	cutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	held
Total For Budget Output :	000004 94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
Wage Recurrent	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		)
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	rs ·			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
Meetings held for contract	awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output:	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	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
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, C	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
PIAP Output:	16060501 Administration and support se	rvices coordinated			
Payment of salary to staff	f 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	t: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				
	reviewed, . 1 District, 14 LLG reports ly One report produced and distributed and	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	t :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 operations facilitated	le land applications, Land board office	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	t :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

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 Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	rs			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured	5 7 1 17	ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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	(	)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	O	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236530 Namasagali Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices 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				
•	y One report produced and distributed and	District, 14 LLG reports reviewed, DPAC quarterly One report produced and		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			·		
Wage Recurrent	0	0,070,000	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	Ů	· ·	· ·	Ŭ
PIAP Output:	16060502 Asset Management				
4 meetings Held to handle operations facilitated		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	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
-					

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 Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000007 Procurement and Disposal Service	rs ·			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured	5 7 1 17	ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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		)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated	•	allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	O	0	(	)
External Financing	0	0	0	(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236531 Kitayunjwa Subcounty				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	at :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				
	reviewed, . 1 District, 14 LLG reports	Auditor generals reports reviewed, . 1	Auditor generals reports reviewed, . 1	Auditor generals reports reviewed, . 1	Auditor generals reports reviewed, . 1
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
•		1 1	distributed and discussed by Council	distributed and discussed by Council	distributed and discussed by Council
Total For Budget Output	at :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 hand	lle land applications, Land board office	Held 1 meeting to handle land	Held 1 meeting to handle land	Held 1 meeting to handle land	Held 1 meeting to handle land
operations facilitated	• •	_	_	applications, To ensure that public land	applications, To ensure that public land
. F			applications are considered ,To procure	applications are considered ,To procure	applications are considered ,To procure
			T I	T   T   T   T   T   T   T   T   T   T	Tr
		<sup>-</sup> -	meals for DLB meetings .To procure	meals for DLB meetings .To procure	meals for DLB meetings .To procure
		meals for DLB meetings ,To procure	meals for DLB meetings ,To procure stationery and photocopy services	meals for DLB meetings ,To procure stationery and photocopy services	meals for DLB meetings ,To procure stationery and photocopy services
Total For Budget Output		meals for DLB meetings ,To procure stationery and photocopy services	stationery and photocopy services	stationery and photocopy services	stationery and photocopy services
Total For Budget Output Wage Recurrent		meals for DLB meetings ,To procure stationery and photocopy services	stationery and photocopy services	stationery and photocopy services	stationery and photocopy services
2		meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	stationery and photocopy services 1,278,000	stationery and photocopy services  1,278,000	stationery and photocopy services  1,378,000
Wage Recurrent	tt :000003 5,212,000 0	meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	stationery and photocopy services  1,278,000  0	stationery and photocopy services  1,278,000	stationery and photocopy services  1,378,000  0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	(
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000007 Procurement and Disposal Service	rs			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured	5 7 1 17	ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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		)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	0	0	(	
External Financing	0	0	0	(	)
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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 Outpu	tt: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	C
External Financing	0	0	0	0	C
LLG Code:	273412 KasambiraTown 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	Auditor generals reports reviewed, . 1			
•	•	•	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC	District, 14 LLG reports reviewed, DPAC
discussed by Council		quarterly One report produced and			
		distributed and discussed by Council			
Total For Budget Outpu	tt: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 hand	le land applications, Land board office	Held 1 meeting to handle land			
operations facilitated	Tr	applications, To ensure that public land			
operations racinitates		**	applications are considered ,To procure	applications are considered ,To procure	applications are considered ,To procure
		meals for DLB meetings ,To procure			
		stationery and photocopy services			
Total For Budget Outpu	t:000003 5,212,000	, , , , , , , , , , , , , , , , , , ,	1 1		1 1
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	1,2.0,000	1,2.0,000	1,2.0,000
_	0	0	0	0	
External Financing	U	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 KasambiraTown Council				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
	_	held	held	held	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
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	(	0
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	s			
PIAP Output:	16060508 Procurement and disposal of As	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0		0
External Financing	0	0	0	(	0
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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	(	)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	(	)
External Financing	0	0	0	(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273412 KasambiraTown Council				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	ff 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	t: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:	273413 Kisozi 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	Auditor generals reports reviewed, . 1			
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
·		distributed and discussed by Council			
Total For Budget Output	t: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 handl	le land applications, Land board office	Held 1 meeting to handle land			
operations facilitated		applications, To ensure that public land			
•			applications are considered ,To procure	applications are considered ,To procure	applications are considered ,To procure
			meals for DLB meetings ,To procure	meals for DLB meetings ,To procure	meals for DLB meetings ,To procure
			stationery and photocopy services	stationery and photocopy services	stationery and photocopy services
Total For Budget Output	t :000003 5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
III D	0	0	0	0	0
Wage Recurrent					=
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
_	5,212,000 0	1,278,000 0	1,278,000	1,278,000	1,378,000 0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
Budget Output:	000004 Financial and administration Man	nagement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	held
Total For Budget Output:	:000004 94,248,125	23,562,031	23,562,031	23,562,031	23,562,03
Wage Recurrent	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		)
External Financing	0	0	0	(	
Budget Output:	000007 Procurement and Disposal Service	es .			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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		)
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0		)
External Financing	0	0	0	(	)
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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		)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,02
GoU Development	0	0	0	(	)
External Financing	0	0		(	)
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273413 Kisozi Town Council				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	f 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	t: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	C
External Financing	0	0	0	0	C
LLG Code:	273414 Mbulamuti 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				
•	y One report produced and distributed and	District, 14 LLG reports reviewed, DPAC quarterly One report produced and		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		3,375,000	3,375,000	·	
Wage Recurrent	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	(
External Financing	0	0	0	0	(
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
	e land applications, Land board office	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	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	t :000003 5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	5,212,000	1,278,000	1,278,000	1,278,000	1,378,000
GoU Development	0	0	0	0	C
- · · · · · · · · · · · · · · · · · · ·					

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 Man	nagement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring vis	sits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Exe	ecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	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	(	
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,03	23,562,031
GoU Development	0	0	0	(	)
External Financing	0	0		(	
Budget Output:	000007 Procurement and Disposal Service	es .			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract	t awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured	· · · · · · · · · · · · · · · · · · ·	ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	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
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0		0
External Financing	0	0	0	(	0
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support services	s enhanced			
5 Council meetings held, 0	Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	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		)
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	(	)
External Financing	0	0		(	
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273414 Mbulamuti Town Council				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	f 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	t: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			
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council	• •	•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
·		distributed and discussed by Council			
Total For Budget Output	t: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 handl	le land applications, Land board office	Held 1 meeting to handle land			
•	le land applications, Land board office	_	Held 1 meeting to handle land applications. To ensure that public land	Held 1 meeting to handle land applications. To ensure that public land	Held 1 meeting to handle land applications. To ensure that public land
4 meetings Held to handl operations facilitated	**	applications, To ensure that public land			
•		applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure	applications, To ensure that public land applications are considered ,To procure
•		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure
•		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated  Total For Budget Output		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	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 Wage Recurrent	t :000003 5,212,000 0	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000
operations facilitated  Total For Budget Output		applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
4 Quarterly monitoring v	visits carried out in 14 LLGs, DEC members	1 Quarterly monitoring visits carried out			
facilitated, 12 District Ex	xecutive Committee meetings held	in 14 LLGs, DEC members facilitated 3			
		District Executive Committee meetings			
		held	held	held	held
Total For Budget Output	at :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 Service	rs			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contra	act awarding -Stationery and photocopy	hold 1 meeting for contract award -To			
services procured		ensure that Stationery and photocopy			
		services are procured	services are procured	services are procured	services are procured
Total For Budget Output	tt :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 Servic	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
5 Council meetings held.	, Councilors allowances paid for 12 months,	5 Council meetings held, Councilors			
speakers facilitated		allowances paid for 3 months, speaker			
		facilitated	facilitated	facilitated	facilitated
Total For Budget Output	at :000014 291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
	0	0	0	0	0
Wage Recurrent	· ·				
	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
NonWage Recurrent	291,100,082 0	72,775,021 0	_	72,775,021 0	
Wage Recurrent NonWage Recurrent GoU Development External Financing	291,100,082 0 0	_	0	0	72,775,021 0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273415 Namwendwa Town Council				
PIAP Output:	16060501 Administration and support ser	rvices coordinated			
Payment of salary to staff	f 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	t: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	Auditor generals reports reviewed, . 1			
•	ly One report produced and distributed and	District, 14 LLG reports reviewed, DPAC			
discussed by Council		•	quarterly One report produced and	quarterly One report produced and	quarterly One report produced and
·		• • • • • • • • • • • • • • • • • • •	distributed and discussed by Council	distributed and discussed by Council	distributed and discussed by Council
Total For Budget Output	t: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 4 TT 114 1 17	le land applications, Land board office	Held 1 meeting to handle land			
4 meetings Held to handl	ie ianu applications. Lanu board office		8 11 8 11 11	_ · · · · · · · · · · · · · · · · · · ·	8
<u>-</u>	**	applications. To ensure that public land			
operations facilitated	**			applications, To ensure that public land applications are considered .To procure	applications, To ensure that public land applications are considered. To procure
<u>-</u>		applications are considered ,To procure			
<u>-</u>		applications are considered ,To procure meals for DLB meetings ,To procure	applications are considered ,To procure meals for DLB meetings ,To procure	applications are considered ,To procure meals for DLB meetings ,To procure	applications are considered ,To procure meals for DLB meetings ,To procure
•		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services
operations facilitated  Total For Budget Output		applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000
Total For Budget Output Wage Recurrent	t :000003 5,212,000 0	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,278,000	applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services  1,378,000

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
Budget Output:	000004 Financial and administration Man	agement			
PIAP Output:	16030105 Financial Management				
	Ç	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 :0	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	94,248,125	23,562,031	23,562,031	23,562,031	23,562,031
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000007 Procurement and Disposal Service	s			
PIAP Output:	16060508 Procurement and disposal of A	ssets managed			
Meetings held for contract a services procured	warding -Stationery and photocopy	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 :0	00007 5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	5,212,000	1,303,000	1,303,000	1,303,000	1,303,000
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000014 Administrative and Support Service	es			
PIAP Output:	16060502 Administrative support service	s enhanced			
5 Council meetings held, Co speakers facilitated	ouncilors allowances paid for 12 months,	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 :0	00014 291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	291,100,082	72,775,021	72,775,021	72,775,021	72,775,021
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0
Budget Output:	000025 Management services				

446,547,640

429,187,640

436,147,640

429,187,640

#### VOTE: 849 Kamuli District

Total For Budget Output :000006

Wage Recurrent

1,754,990,561

1,716,750,561

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 se	rvices coordinated			
Payment of salary to staff	f 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	t: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	
External Financing	0		0	0	(
Total Sub SubProgrami	mes 030 1,947,119,825	486,754,956	486,754,956	486,754,956	486,854,950
Vage 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	310,897,08
GoU Development	0		0	0	(
External Financing	0		0	0	(
Department:	040 Production and Marketing				
Service Area:	10 Agricultural Extension				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	dination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & m	nanagement strengthened			
1. Staff Salaries for Sub	County Agricultural Extension Staff Paid for	1. Staff Salaries for Sub County			
12 months. 2. Farmers an	nd farmer organizations profiled (1,736	Agricultural Extension Staff Paid for 12			
Farmers / Farmer organiz	zations profiled); 3. Awareness on control of	months. 2. Farmers and farmer			
najor crop pests & diseas	ses Made (224 Sensitization meetings) 4.	organizations profiled (1,736 Farmers /			
Sustainable land manage	ment (SLM) technologies promoted - (280	Farmer organizations profiled); 3.			
raining meetings); 5. Par	rish level Demos for prioritized enterprises	Awareness on control of major crop pests			
established and maintaine	ed at selected demo host farmers; 6.	& diseases Made (224 Sensitization			
Appropriate post harvest	handling	meetings) 4. Sustainable land			
		management (SLM) technologies	management (SLM) technologies	management (SLM) technologies	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			

436,147,640

429,187,640

436,147,640

429,187,640

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	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 tin	nes a year	Support supervision 1 quarterly			
Total For Budget Output	t: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 e	ntire value chain focused skills			
extension workers trained	d annually	extension workers trained 1 quarterly			
Total For Budget Output	t: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 sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	vity enhancement technologies			
farmers sensitased annua	lly			farmers sensitasation	
Total For Budget Output	t: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
Sub Programme:	04 Agricultural Market Access and Comp	etitiveness			
Budget Output:	000037 Certification Services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	01030501 Certification permits for produ	ects and firms issued.			
Crop destructive vermin a	and other dangerous animals controlled; 2).	Crop destructive vermin and other			
Farmers sensitized on Bio	odiversity and importance of conserving	dangerous animals controlled; 2). Farmers			
scheduled wild species1).	. Controlling crop destructive vermin and	sensitized on Biodiversity and importance			
other destructive animals	like stray dogs by conducting 24 vermin	of conserving scheduled wild species1).			
control hunting operations	s; 2). Procurement of vermin control	Controlling crop destructive vermin and			
Logistics (Assorted ammu	unition and 9 sets staff uniforms); 3).	other destructive animals like stray dogs			
Sensitization of farmers o	on Biodiversity and importance of conserving	by conducting 24 vermin control hunting			
some selected wild life sp	pecies (24 sensitization meetings) 1	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	meetings) 1	meetings) 1	meetings) 1
Total For Budget Output	<i>±:000037</i> 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 Coord	lination			
Budget Output:	000006 Planning and Budgeting services				

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); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling 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 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 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 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 and promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling and promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling and promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling and promoted - (280 training meetings); 5. Parish level Demos for prioritized ent	ies for Sub County Extension Staff Paid for 12 rmers and farmer profiled (1,736 Farmers / izations profiled); 3. control of major crop pests ade (224 Sensitization Sustainable land (SLM) technologies 80 training meetings); 5. Demos for prioritized tablished and maintained at to host farmers; 6. post harvest handling  446,547,640 429,187,640
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 months. 2. Farmers and farmer organizations profiled); 3. Awareness on control of major crop pests taxinity 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 Agreement 1,716,750,561 4 229,187,640 429	Extension Staff Paid for 12 rmers and farmer profiled (1,736 Farmers / izations profiled); 3. control of major crop pests ade (224 Sensitization Sustainable land (SLM) technologies 80 training meetings); 5. Demos for prioritized tablished and maintained at to host farmers; 6. post harvest handling  446,547,640 429,187,640
12 months. 2. Farmers and farmer organizations profiled (1,736 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  Total F	Extension Staff Paid for 12 rmers and farmer profiled (1,736 Farmers / izations profiled); 3. control of major crop pests ade (224 Sensitization Sustainable land (SLM) technologies 80 training meetings); 5. Demos for prioritized tablished and maintained at the host farmers; 6. post harvest handling  446,547,640 429,187,640
Wage Recurrent         1,716,750,561         429,187,640         429,187,640         429,187,640           NonWage Recurrent         38,240,000         6,960,000         6,960,000         6,960,000           GoU Development         0         0         0         0           External Financing         0         0         0         0           Budget Output:         000016 Institutional support         V         V           PIAP Output:         01060103 Institutional Strengthening         V         V	429,187,640
NonWage Recurrent         38,240,000         6,960,000         6,960,000         6,960,000           GoU Development         0         0         0         0           External Financing         0         0         0         0           Budget Output:         000016 Institutional support         FIAP Output:         01060103 Institutional Strengthening	
GoU Development 0 0 0 0 0 0 0 External Financing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17.260.000
External Financing 0 0 0 0  Budget Output: 000016 Institutional support  PIAP Output: 01060103 Institutional Strengthening	17,360,000
Budget Output:     000016 Institutional support       PIAP Output:     01060103 Institutional Strengthening	0
PIAP Output: 01060103 Institutional Strengthening	0
Support supervision 4 times a year Support supervision 1 quarterly Support supervision 1 quarterly Support supervision 1 quarterly Support supervision 1 quarterly	rvision 1 quarterly
Total For Budget Output :000016         24,540,000         6,135,000         6,135,000	6,135,000
Wage Recurrent 0 0 0	0
NonWage Recurrent 24,540,000 6,135,000 6,135,000 6,135,000	6,135,000
$ extbf{\textit{GoU Development}} \qquad $	0
External Financing 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	rkers trained 1 quarterly
Total For Budget Output :010015         125,223,880         31,305,970         31,305,970	
Wage Recurrent 0 0 0	31,305,970
NonWage Recurrent 102,427,941 25,606,985 25,606,985 25,606,985	<b>31,305,970</b> 0

GoU Development

External Financing

0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,98.
External Financing	0	0	0	0	
Budget Output:	010016 Farmer mobilisation and sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on producti	vity enhancement technologies			
farmers sensitased annual	ılly			farmers sensitasation	
Total For Budget Output	t:010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	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	
External Financing	0	0	0	0	
LLG Code:	236519 Namwendwa Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	ination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional accordination & m.	anagement strongthound			
I II I Output	01060204 Institutional coordination & ma	anagement strengthened			
	County Agricultural Extension Staff Paid for	Staff Salaries for Sub County	1. Staff Salaries for Sub County	Staff Salaries for Sub County	Staff Salaries for Sub County
1. Staff Salaries for Sub			Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12
1. Staff Salaries for Sub- 12 months. 2. Farmers an	County Agricultural Extension Staff Paid for nd farmer organizations profiled (1,736	Staff Salaries for Sub County	ļ ·	· ·	The state of the s
1. Staff Salaries for Sub of 12 months. 2. Farmers an Farmers / Farmer organiz	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12     months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer
1. Staff Salaries for Sub of 12 months. 2. Farmers and Farmers / Farmer organiz major crop pests & disease Sustainable land manager	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4.	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12     months. 2. Farmers and farmer     organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & diseas Sustainable land manager training meetings); 5. Par	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280	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.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.
1. Staff Salaries for Sub of 12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease Sustainable land manager training meetings); 5. Par established and maintained	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	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	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	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
1. Staff Salaries for Sub of 12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease Sustainable land manager training meetings); 5. Par established and maintained	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	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	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	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
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease Sustainable land manager training meetings); 5. Par established and maintaine	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	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	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	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
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease Sustainable land manager training meetings); 5. Par established and maintaine	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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.	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.	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.	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.
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease Sustainable land manager training meetings); 5. Par established and maintaine	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	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	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	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
1. Staff Salaries for Sub of 12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease Sustainable land manager training meetings); 5. Par established and maintained	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	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	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	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
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & disease Sustainable land manager training meetings); 5. Par established and maintaine	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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.	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.	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.	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.
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & diseas Sustainable land manager training meetings); 5. Par	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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	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	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	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 (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & diseas Sustainable land manager training meetings); 5. Par established and maintaine Appropriate post harvest	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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	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	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	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

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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:	236519 Namwendwa Subcounty				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tin	nes a year	Support supervision 1 quarterly			
Total For Budget Output	t: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 er	tire value chain focused skills			
extension workers trained	d annually	extension workers trained 1 quarterly			
Total For Budget Output	t: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 sensitisati	on			
PIAP Output:	01041202 Farmers sensitised on productiv	rity enhancement technologies			
farmers sensitased annua	lly			farmers sensitasation	
Total For Budget Output	t :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:	236520 Nabwigulu Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	ination			
Budget Output:	000006 Planning and Budgeting services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
PIAP Output:	01060204 Institutional coordination & ma	anagement strengthened			
12 months. 2. Farmers and Farmers / Farmer organiz major crop pests & diseas Sustainable land manager training meetings); 5. Par	ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	nes a year	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 ea	ntire value chain focused skills			
extension workers trained	l annually	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

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#### VOTE: 849 Kamuli District

External Financing

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
LLG Code:	236520 Nabwigulu Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,98
External Financing	0	0	0	0	
Budget Output:	010016 Farmer mobilisation and sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	vity enhancement technologies			
farmers sensitased annua	ally			farmers sensitasation	
Total For Budget Outpu	ut :010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	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	
External Financing	0	0	0	0	
LLG Code:	236521 Balawoli Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
Budget Output:	000006 Planning and Budgeting services				
DIAD Outports					
TIAP Output:	01060204 Institutional coordination & ma	anagement strengthened			
12 months. 2. Farmers a Farmers / Farmer organi major crop pests & disea Sustainable land manage training meetings); 5. Pa	b County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 izations profiled); 3. Awareness on control of cases Made (224 Sensitization meetings) 4. gement (SLM) technologies promoted - (280 carish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	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.	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	selected demo host farmers; 6.	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 12 months. 2. Farmers a Farmers / Farmer organi major crop pests & disea Sustainable land manage training meetings); 5. Pa established and maintain Appropriate post harves	b County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 izations profiled); 3. Awareness on control of eases Made (224 Sensitization meetings) 4. gement (SLM) technologies promoted - (280 earish level Demos for prioritized enterprises ned at selected demo host farmers; 6. st 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	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	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	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 12 months. 2. Farmers a Farmers / Farmer organi major crop pests & disea Sustainable land manage training meetings); 5. Pa established and maintain Appropriate post harves	b County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 izations profiled); 3. Awareness on control of cases Made (224 Sensitization meetings) 4. gement (SLM) technologies promoted - (280 carish level Demos for prioritized enterprises ned at selected demo host farmers; 6. st 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  436,147,640	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	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	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 12 months. 2. Farmers a Farmers / Farmer organi major crop pests & disea Sustainable land manage training meetings); 5. Pa established and maintain	b County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 izations profiled); 3. Awareness on control of eases Made (224 Sensitization meetings) 4. gement (SLM) technologies promoted - (280 earish level Demos for prioritized enterprises ned at selected demo host farmers; 6. st 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	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  436,147,640	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  436,147,640	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

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:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tin	nes a year	Support supervision 1 quarterly			
Total For Budget Output	t: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 er	ntire value chain focused skills			
extension workers trained	d annually	extension workers trained 1 quarterly			
Total For Budget Output	t: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 sensitisate	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	vity enhancement technologies			
farmers sensitased annua	lly			farmers sensitasation	
Total For Budget Output	t: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 Coord	ination			
Budget Output:	000006 Planning and Budgeting services				

PIAP Output: 0106  1. Staff Salaries for Sub County 12 months. 2. Farmers and farmer Farmers / Farmer organizations p major crop pests & diseases Mac Sustainable land management (S	522 Kisozi Subcounty 60204 Institutional coordination & ma y Agricultural Extension Staff Paid for the organizations profiled (1,736	anagement strengthened			
1. Staff Salaries for Sub County 12 months. 2. Farmers and farmer Farmers / Farmer organizations p major crop pests & diseases Mac Sustainable land management (S	y Agricultural Extension Staff Paid for	anagement strengthened			
12 months. 2. Farmers and farmer Farmers / Farmer organizations pmajor crop pests & diseases Mac Sustainable land management (S	· •				
training meetings); 5. Parish leve established and maintained at se Appropriate post harvest handling	ide (224 Sensitization meetings) 4. SLM) technologies promoted - (280 vel Demos for prioritized enterprises elected demo host farmers; 6.  ng	organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.  Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land	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.	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 :00000	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: 0000	016 Institutional support				
PIAP Output: 0106	60103 Institutional Strengthening				
Support supervision 4 times a ye	ear	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :00001	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: 0100	015 Extension services				
PIAP Output: 0104	41101 Extension workers trained in er	ntire value chain focused skills			
extension workers trained annua	ally	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :01001	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

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# VOTE: 849 Kamuli District

GoU Development

External Financing

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
LLG Code:	236522 Kisozi Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,98
External Financing	0	0	0	0	
Budget Output:	010016 Farmer mobilisation and sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	vity enhancement technologies			
armers sensitased annua	ally			farmers sensitasation	
otal For Budget Outpu	ut :010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,0
Vage Recurrent	0	0	0	0	
IonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,00
GoU Development	0	0	0	0	
xternal Financing	0	0	0	0	
LG Code:	236524 Nawanyago Subcounty				
rogramme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
	01 Institutional Strengthening and Coord 000006 Planning and Budgeting services	ination			
Budget Output:					
audget Output:	000006 Planning and Budgeting services		Staff Salaries for Sub County	Staff Salaries for Sub County	Staff Salaries for Sub County
Budget Output: PIAP Output:  1. Staff Salaries for Sub	000006 Planning and Budgeting services 01060204 Institutional coordination & ma	anagement strengthened	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and	000006 Planning and Budgeting services 01060204 Institutional coordination & ma o County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736)	anagement strengthened  1. Staff Salaries for Sub County	•	· ·	·
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers at Farmers / Farmer organi	000006 Planning and Budgeting services 01060204 Institutional coordination & ma o County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736)	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers as Farmers / Farmer organication crop pests & disea	000006 Planning and Budgeting services 01060204 Institutional coordination & many and formula for the formula	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organication crop pests & diseases Sustainable land manages	000006 Planning and Budgeting services 01060204 Institutional coordination & may be County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 izations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4.	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organic major crop pests & disease Sustainable land manage raining meetings); 5. Pa	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 sizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280	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.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organic major crop pests & disease fustainable land manage raining meetings); 5. Pa stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 dirish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organic major crop pests & disease Sustainable land manage raining meetings); 5. Parestablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 dirish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and 2 armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Particular in the stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 dirish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and 2 armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Particular in the stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 dirish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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.	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.	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.	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.
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organic major crop pests & disease fustainable land manage raining meetings); 5. Pa stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 dirish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organic major crop pests & disease Sustainable land manage raining meetings); 5. Parestablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 dirish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
And Coutput:  I. Staff Salaries for Sub 2 months. 2. Farmers and armers / Farmer organication crop pests & diseasustainable land manage raining meetings); 5. Pastablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 dirish level Demos for prioritized enterprises and at selected demo host farmers; 6.	Anagement 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.	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.	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.	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.
Eudget Output:  I. Staff Salaries for Sub 2 months. 2. Farmers ararmers / Farmer organinajor crop pests & diseaustainable land manageraining meetings); 5. Pastablished and maintain appropriate post harvest	000006 Planning and Budgeting services 01060204 Institutional coordination & may be County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 izations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Hemment (SLM) technologies promoted - (280 izarish level Demos for prioritized enterprises and at selected demo host farmers; 6. It 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	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	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	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
Budget Output:  PIAP Output:  1. Staff Salaries for Sub. 2 months. 2. Farmers and Farmers / Farmer organization crop pests & diseases Sustainable land manageraining meetings); 5. Pa	000006 Planning and Budgeting services 01060204 Institutional coordination & may be County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 izations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Hemment (SLM) technologies promoted - (280 izarish level Demos for prioritized enterprises and at selected demo host farmers; 6. It handling	Anagement 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.	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.	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	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

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:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tir	nes a year	Support supervision 1 quarterly			
Total For Budget Outpu	t: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 er	tire value chain focused skills			
extension workers trained	d annually	extension workers trained 1 quarterly			
Total For Budget Outpu	t: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 sensitisati	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	rity enhancement technologies			
farmers sensitased annua	lly			farmers sensitasation	
Total For Budget Outpu	t: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 Coord	ination			
Budget Output:	000006 Planning and Budgeting services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236525 Bugulumbya Subcounty				
PIAP Output:	01060204 Institutional coordination & ma	anagement strengthened			
1. Staff Salaries for Sub 0 12 months. 2. Farmers and Farmers / Farmer organiza major crop pests & diseas Sustainable land manager training meetings); 5. Par	County Agricultural Extension Staff Paid for d farmer organizations profiled (1,736 ations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	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	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	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	selected demo host farmers; 6.  Appropriate post harvest handling	selected demo host farmers; 6. Appropriate post harvest handling	selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output	::000006 1,754,990,561	436,147,640			
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 tim	nes a year	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 e	ntire value chain focused skills			
extension workers trained	l annually	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

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# VOTE: 849 Kamuli District

GoU Development

External Financing

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
LLG Code:	236525 Bugulumbya Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,98
External Financing	0	0	0	0	
Budget Output:	010016 Farmer mobilisation and sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on producti	vity enhancement technologies			
armers sensitased annua	ally			farmers sensitasation	
otal For Budget Outpu	ut :010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,00
age Recurrent	0	0	0	0	
onWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,00
GoU Development	0	0	0	0	
xternal Financing	0	0	0	0	
LG Code:	236526 Mbulamuti Subcounty				
rogramme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
	01 Institutional Strengthening and Coord 000006 Planning and Budgeting services	lination			
Sudget Output:					
udget Output: IAP Output:	000006 Planning and Budgeting services		Staff Salaries for Sub County	Staff Salaries for Sub County	Staff Salaries for Sub County
Budget Output: PIAP Output:  1. Staff Salaries for Sub	000006 Planning and Budgeting services 01060204 Institutional coordination & ma	anagement strengthened	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and	000006 Planning and Budgeting services 01060204 Institutional coordination & many County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736)	anagement strengthened  1. Staff Salaries for Sub County	•	į	·
And Coutput:  IAP Output:  Staff Salaries for Sub 2 months. 2. Farmers and armers / Farmer organical armer / Farmer organical armers / Farmer organi	000006 Planning and Budgeting services 01060204 Institutional coordination & many County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736)	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers as farmers / Farmer organimajor crop pests & disease	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organication crop pests & diseases Sustainable land manages	000006 Planning and Budgeting services 01060204 Institutional coordination & may be County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of asses Made (224 Sensitization meetings) 4.	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organic major crop pests & disease fustainable land manage raining meetings); 5. Pa	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Element (SLM) technologies promoted - (280	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.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and Farmers / Farmer organic major crop pests & disease fustainable land manage raining meetings); 5. Pa	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and 2 armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Particular in the stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Parstablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
And Coutput:  I. Staff Salaries for Sub 2 months. 2. Farmers and armers / Farmer organication crop pests & diseasustainable land manage raining meetings); 5. Pastablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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.	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.	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.	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.
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and 2 armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Particular in the stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and 2 armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Particular in the stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises and at selected demo host farmers; 6.	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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Parstablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises and at selected demo host farmers; 6.	Anagement 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.	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.	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.	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.
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers ar armers / Farmer organi- najor crop pests & disea ustainable land manage raining meetings); 5. Pa stablished and maintain appropriate post harvest	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for an and farmer organizations profiled (1,736) zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280) arish level Demos for prioritized enterprises and at selected demo host farmers; 6. It 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	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	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	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
PIAP Output:  1. Staff Salaries for Sub 2 months. 2. Farmers and 2 armers / Farmer organication crop pests & disease austainable land manage raining meetings); 5. Particular in the stablished and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & many of County Agricultural Extension Staff Paid for an and farmer organizations profiled (1,736) zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. The ement (SLM) technologies promoted - (280) arish level Demos for prioritized enterprises and at selected demo host farmers; 6. It handling	Anagement 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.	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.	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	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

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:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tim	nes a year S	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	C
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	C
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in ent	tire value chain focused skills			
extension workers trained	l annually e	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	C
Budget Output:	010016 Farmer mobilisation and sensitisation	on			
PIAP Output:	01041202 Farmers sensitised on productivi	ity enhancement technologies			
farmers sensitased annual	lly			farmers sensitasation	
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	C
External Financing	0	0	0	0	C
LLG Code:	236527 Wankole Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordin	nation			
Budget Output:	000006 Planning and Budgeting services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236527 Wankole Subcounty				
PIAP Output:	01060204 Institutional coordination & ma	anagement strengthened			
1. Staff Salaries for Sub O 12 months. 2. Farmers and Farmers / Farmer organiza major crop pests & diseas Sustainable land manager training meetings); 5. Pari	County Agricultural Extension Staff Paid for d farmer organizations profiled (1,736 ations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises ed at selected demo host farmers; 6.	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	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	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	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	selected demo host farmers; 6.  Appropriate post harvest handling	selected demo host farmers; 6.  Appropriate post harvest handling	selected demo host farmers; 6. Appropriate post harvest handling
Total For Budget Output	:000006 1,754,990,561	436,147,640			
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 tim	nes a year	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 e	ntire value chain focused skills			
extension workers trained	l annually	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

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# VOTE: 849 Kamuli District

GoU Development

External Financing

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
LLG Code:	236527 Wankole Subcounty				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,98
External Financing	0	0	0	0	
Budget Output:	010016 Farmer mobilisation and sensitisati	on			
PIAP Output:	01041202 Farmers sensitised on productiv	rity enhancement technologies			
armers sensitased annua	ally			farmers sensitasation	
Total For Budget Outpu	ut :010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,00
Vage Recurrent	0	0	0	0	
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,00
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
LLG Code:	236528 Butansi Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	ination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & ma	nagement strengthened			
1. Staff Salaries for Sub	County Agricultural Extension Staff Paid for	1. Staff Salaries for Sub County	1. Staff Salaries for Sub County	1. Staff Salaries for Sub County	1. Staff Salaries for Sub County
2 months. 2. Farmers as	and farmer organizations profiled (1,736	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12
Farmers / Farmer organi	izations profiled); 3. Awareness on control of	months. 2. Farmers and farmer	months. 2. Farmers and farmer	months. 2. Farmers and farmer	months. 2. Farmers and farmer
najor crop pests & disea	ases Made (224 Sensitization meetings) 4.	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /
Sustainable land manage	ement (SLM) technologies promoted - (280	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.
raining meetings); 5. Pa	arish level Demos for prioritized enterprises	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests
established and maintain	ned at selected demo host farmers; 6.	& diseases Made (224 Sensitization	& diseases Made (224 Sensitization	& diseases Made (224 Sensitization	& diseases Made (224 Sensitization
Appropriate post harvest	t handling	meetings) 4. Sustainable land	meetings) 4. Sustainable land	meetings) 4. Sustainable land	meetings) 4. Sustainable land
	-	management (SLM) technologies	management (SLM) technologies	management (SLM) technologies	management (SLM) technologies
		promoted - (280 training meetings); 5.	promoted - (280 training meetings); 5.	promoted - (280 training meetings); 5.	promoted - (280 training meetings); 5.
		Parish level Demos for prioritized	Parish level Demos for prioritized	Parish level Demos for prioritized	Parish level Demos for prioritized
			enterprises established and maintained at	enterprises established and maintained at	enterprises established and maintained at
		selected demo host farmers; 6.	selected demo host farmers; 6.	selected demo host farmers; 6.	selected demo host farmers; 6.
		Appropriate post harvest handling	Appropriate post harvest handling	Appropriate post harvest handling	Appropriate post harvest handling
Total For Budget Outpu		436,147,640		11 1 1	
Vage Recurrent	1,716,750,561	429,187,640			
NonWage Recurrent	38,240,000	6,960,000			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236528 Butansi Subcounty				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tir	nes a year	Support supervision 1 quarterly			
Total For Budget Outpu	t:000016 24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	C
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	0
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in er	tire value chain focused skills			
extension workers trained	d annually	extension workers trained 1 quarterly			
Total For Budget Outpu	t: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 sensitisate	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	rity enhancement technologies			
farmers sensitased annua	lly			farmers sensitasation	
Total For Budget Outpu	t :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 Coord	ination			
Budget Output:	000006 Planning and Budgeting services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236529 Bulopa Subcounty				
PIAP Output:	01060204 Institutional coordination & ma	anagement strengthened			
1. Staff Salaries for Sub (12 months. 2. Farmers an Farmers / Farmer organiz major crop pests & diseas Sustainable land manager training meetings); 5. Par	County Agricultural Extension Staff Paid for d farmer organizations profiled (1,736 sations profiled); 3. Awareness on control of ses Made (224 Sensitization meetings) 4. ment (SLM) technologies promoted - (280 sish level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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.	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.	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.	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		436,147,640			, ,
Wage Recurrent	1,716,750,561	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 tim		Support supervision 1 quarterly			
Total For Budget Output	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 e	ntire value chain focused skills			
extension workers trained	l annually	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

External Financing

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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				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,98
External Financing	0	0	0	0	,
Budget Output:	010016 Farmer mobilisation and sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	vity enhancement technologies			
farmers sensitased annua	ılly			farmers sensitasation	
Total For Budget Outpu	t:010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	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	
External Financing	0	0	0	0	
LLG Code:	236530 Namasagali Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
	01 Institutional Strengthening and Coord	lination			
Budget Output:					
Budget Output: PIAP Output:	000006 Planning and Budgeting services		Staff Salaries for Sub County	Staff Salaries for Sub County	Staff Salaries for Sub County
Budget Output: PIAP Output:  1. Staff Salaries for Sub	000006 Planning and Budgeting services 01060204 Institutional coordination & ma	anagement strengthened  1. Staff Salaries for Sub County	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12
Budget Output: PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar	000006 Planning and Budgeting services 01060204 Institutional coordination & machine County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736)	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12	•	,	•
Budget Output: PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz	000006 Planning and Budgeting services 01060204 Institutional coordination & ma County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12
Budget Output:  PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea	000006 Planning and Budgeting services  01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 exations profiled); 3. Awareness on control of the sess Made (224 Sensitization meetings) 4.	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer
Budget Output:  PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage	000006 Planning and Budgeting services 01060204 Institutional coordination & machine County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of uses Made (224 Sensitization meetings) 4.  Sement (SLM) technologies promoted - (280	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.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /
Budget Output:  PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par	000006 Planning and Budgeting services  01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 exations profiled); 3. Awareness on control of asses Made (224 Sensitization meetings) 4. Ament (SLM) technologies promoted - (280 erish level Demos for prioritized enterprises	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	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.
Budget Output:  PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & machine the farmer organizations profiled (1,736 particularly 24 Sensitization meetings) 4.  Sement (SLM) technologies promoted - (280 prish level Demos for prioritized enterprises at selected demo host farmers; 6.	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	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	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	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
Budget Output:  PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & machine County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 exations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Example (SLM) technologies promoted - (280 exist) level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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	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	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	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
Budget Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain	000006 Planning and Budgeting services  01060204 Institutional coordination & machine the farmer organizations profiled (1,736 particularly and particularly and farmer organizations profiled); 3. Awareness on control of the sess Made (224 Sensitization meetings) 4. Sement (SLM) technologies promoted - (280 particularly and prioritized enterprises and at selected demo host farmers; 6. 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	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	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	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
Budget Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & machine County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 exations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Example (SLM) technologies promoted - (280 exist) level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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.	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.	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.	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.
Budget Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain	000006 Planning and Budgeting services  01060204 Institutional coordination & machine the description of the farmer organizations profiled (1,736 particularly); 3. Awareness on control of the sess Made (224 Sensitization meetings) 4. Examinating the farmer (SLM) technologies promoted - (280 particularly) prioritized enterprises and at selected demo host farmers; 6. 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	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	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	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
Budget Output:  PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain	000006 Planning and Budgeting services 01060204 Institutional coordination & machine County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 exations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Example (SLM) technologies promoted - (280 exist) level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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	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	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	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
Budget Output:  PIAP Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain	000006 Planning and Budgeting services  01060204 Institutional coordination & material Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Extension (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises and at selected demo host farmers; 6. 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.	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.	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.	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.
12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par	000006 Planning and Budgeting services  01060204 Institutional coordination & machine County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 exations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Exament (SLM) technologies promoted - (280 exist) level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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.	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	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	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
Budget Output:  1. Staff Salaries for Sub 12 months. 2. Farmers ar Farmers / Farmer organiz major crop pests & disea Sustainable land manage training meetings); 5. Par established and maintain Appropriate post harvest	000006 Planning and Budgeting services  01060204 Institutional coordination & machine County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 exations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Exament (SLM) technologies promoted - (280 exist) level Demos for prioritized enterprises ed at selected demo host farmers; 6. 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	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	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	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

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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:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tir	nes a year	Support supervision 1 quarterly			
Total For Budget Outpu	t: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 er	tire value chain focused skills			
extension workers trained	d annually	extension workers trained 1 quarterly			
Total For Budget Outpu	t: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 sensitisati	on			
PIAP Output:	01041202 Farmers sensitised on productive	rity enhancement technologies			
farmers sensitased annua	lly			farmers sensitasation	
Total For Budget Outpu	t: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:	236531 Kitayunjwa Subcounty				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	ination			
Budget Output:	000006 Planning and Budgeting services				

PIAP Output: 010  1. Staff Salaries for Sub County 12 months. 2. Farmers and farm Farmers / Farmer organizations major crop pests & diseases Ma	6531 Kitayunjwa Subcounty 060204 Institutional coordination & ma				
1. Staff Salaries for Sub County 12 months. 2. Farmers and farm Farmers / Farmer organizations major crop pests & diseases Ma					
12 months. 2. Farmers and farm Farmers / Farmer organizations major crop pests & diseases Ma		anagement strengthened			
·	s profiled); 3. Awareness on control of ade (224 Sensitization meetings) 4. (SLM) technologies promoted - (280 vel Demos for prioritized enterprises selected demo host farmers; 6. ing	organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.  Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land	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.	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 :0000	006 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: 0000	0016 Institutional support				
PIAP Output: 010	060103 Institutional Strengthening				
Support supervision 4 times a y	year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :0000	016 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: 010	0015 Extension services				
PIAP Output: 010	041101 Extension workers trained in er	ntire value chain focused skills			
extension workers trained annua	aally	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :0100	015 125,223,880	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

External Financing

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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				
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,985
External Financing	0	0	0	0	C
Budget Output:	010016 Farmer mobilisation and sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on producti	vity enhancement technologies			
farmers sensitased annua	ally			farmers sensitasation	
Total For Budget Output	tt:010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	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	(
External Financing	0	0	0	0	
LLG Code:	273411 Balawoli Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	ination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & ma	anagement strengthened			
1. Staff Salaries for Sub	County Agricultural Extension Staff Paid for	1. Staff Salaries for Sub County	1. Staff Salaries for Sub County	1. Staff Salaries for Sub County	1. Staff Salaries for Sub County
12 months. 2. Farmers ar	nd farmer organizations profiled (1,736	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12	Agricultural Extension Staff Paid for 12
Farmers / Farmer organiz	zations profiled); 3. Awareness on control of	months. 2. Farmers and farmer	months. 2. Farmers and farmer	months. 2. Farmers and farmer	months. 2. Farmers and farmer
major crop pests & disea-	ases Made (224 Sensitization meetings) 4.	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /
	ement (SLM) technologies promoted - (280	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.
Sustainable land manage		ranner organizations promed), 3.	rainiei organizations promed), 5.	· · · · · · · · · · · · · · · · · · ·	r armer organizations promed); 5.
<u> </u>	rish level Demos for prioritized enterprises	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests
training meetings); 5. Par	rish level Demos for prioritized enterprises and at selected demo host farmers; 6.				_ ·
training meetings); 5. Par established and maintaine	ned at selected demo host farmers; 6.	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests
training meetings); 5. Par established and maintaine	ned at selected demo host farmers; 6.	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land	Awareness on control of major crop pests & diseases Made (224 Sensitization	Awareness on control of major crop pests & diseases Made (224 Sensitization	Awareness on control of major crop pests & diseases Made (224 Sensitization
training meetings); 5. Par established and maintaine	ned at selected demo host farmers; 6.	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies
training meetings); 5. Par established and maintaine	ned at selected demo host farmers; 6.	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5.	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5.	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5.	Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5.
training meetings); 5. Par established and maintaine	ned at selected demo host farmers; 6.	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	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	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	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
training meetings); 5. Par established and maintaine	ned at selected demo host farmers; 6.	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	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	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	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
training meetings); 5. Par established and maintaine	ned at selected demo host farmers; 6.	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.	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.	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.	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.
training meetings); 5. Par	ned at selected demo host farmers; 6.	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	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	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	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
training meetings); 5. Par established and maintaine Appropriate post harvest	ned at selected demo host farmers; 6.	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	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 436,147,640	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	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

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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:	273411 Balawoli Town Council				
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tin	nes a year S	Support supervision 1 quarterly			
Total For Budget Output	t:000016 24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
Wage Recurrent	0	0	0	0	C
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	C
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in ent	tire value chain focused skills			
extension workers trained	d annually e	extension workers trained 1 quarterly			
Total For Budget Output	t: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	C
Budget Output:	010016 Farmer mobilisation and sensitisation	on			
PIAP Output:	01041202 Farmers sensitised on productivi	ity enhancement technologies			
farmers sensitased annua	lly			farmers sensitasation	
Total For Budget Output	t: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	C
External Financing	0	0	0	0	C
LLG Code:	273412 KasambiraTown Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordin	nation			
Budget Output:	000006 Planning and Budgeting services				

UShs Thousands ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code: 273412 KasambiraTown Council				
PIAP Output: 01060204 Institutional coordination & ma	anagement strengthened			
<ol> <li>Staff Salaries for Sub County Agricultural Extension Staff Paid for</li> <li>months. 2. Farmers and farmer organizations profiled (1,736</li> </ol>	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12	Staff Salaries for Sub County     Agricultural Extension Staff Paid for 12	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12	1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12
Farmers / Farmer organizations profiled); 3. Awareness on control of	months. 2. Farmers and farmer	months. 2. Farmers and farmer	months. 2. Farmers and farmer	months. 2. Farmers and farmer
	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /	organizations profiled (1,736 Farmers /
	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.	Farmer organizations profiled); 3.
	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests	Awareness on control of major crop pests
	& diseases Made (224 Sensitization	& diseases Made (224 Sensitization	& diseases Made (224 Sensitization	& diseases Made (224 Sensitization
	meetings) 4. Sustainable land	meetings) 4. Sustainable land	meetings) 4. Sustainable land	meetings) 4. Sustainable land
	management (SLM) technologies	management (SLM) technologies	management (SLM) technologies	management (SLM) technologies
	promoted - (280 training meetings); 5. Parish level Demos for prioritized	promoted - (280 training meetings); 5. Parish level Demos for prioritized	promoted - (280 training meetings); 5. Parish level Demos for prioritized	promoted - (280 training meetings); 5. Parish level Demos for prioritized
	enterprises established and maintained at	enterprises established and maintained at	enterprises established and maintained at	enterprises established and maintained at
	selected demo host farmers; 6.	selected demo host farmers; 6.	selected demo host farmers; 6.	selected demo host farmers; 6.
	Appropriate post harvest handling	Appropriate post harvest handling	Appropriate post harvest handling	Appropriate post harvest handling
Total For Budget Output :000006 1,754,990,561	436,147,640			
Wage Recurrent 1,716,750,561	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
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 ea	ntire 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

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#### VOTE: 849 Kamuli District

External Financing

	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
LLG Code:	273412 KasambiraTown Council			•	
GoU Development	22,795,939	5,698,985	5,698,985	5,698,985	5,698,98
External Financing	0	0	C	0	
Budget Output:	010016 Farmer mobilisation and sensitisat	tion			
PIAP Output:	01041202 Farmers sensitised on producti	vity enhancement technologies			
farmers sensitased annu	ally			farmers sensitasation	
Total For Budget Outpu	ut :010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,00
Wage Recurrent	0	0	C	0	
NonWage Recurrent	15,984,000	3,996,000	3,996,000	3,996,000	3,996,00
GoU Development	0	0		0	
External Financing	0	0	0	0	
LLG Code:	273413 Kisozi Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & m	anagement strengthened			
1. Staff Salaries for Sul	o County Agricultural Extension Staff Paid for	1. Staff Salaries for Sub County			
10 1 0 5	and farmer organizations profiled (1,736	Agricultural Extension Staff Paid for 12		Agricultural Extension Staff Paid for 12	
12 months. 2. Farmers ε		8	Agricultural Extension Staff Paid for 12	righteuntaral Extension Stair Faid for 12	Agricultural Extension Staff Paid for 12
	izations profiled); 3. Awareness on control of	months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer	months. 2. Farmers and farmer	· ·
Farmers / Farmer organi	izations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4.		•		Agricultural Extension Staff Paid for 12
Farmers / Farmer organi major crop pests & dise	_	months. 2. Farmers and farmer	months. 2. Farmers and farmer	months. 2. Farmers and farmer	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer
Farmers / Farmer organi major crop pests & dise Sustainable land manag	ases Made (224 Sensitization meetings) 4.	months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	months. 2. Farmers and farmer organizations profiled (1,736 Farmers /	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers /
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280	months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.	Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.  Awareness on control of major crop pests	months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.  Awareness on control of major crop pests	months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3.  Awareness on control of major crop pests	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	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	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	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	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	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	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	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	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	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	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	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	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	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.	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.	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	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	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	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	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	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.
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6.	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	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	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	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain Appropriate post harves	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6. et handling	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	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	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	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Pa established and maintain	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6. et handling	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	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	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	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
Farmers / Farmer organimajor crop pests & dise Sustainable land manag training meetings); 5. Paestablished and maintain Appropriate post harves	ases Made (224 Sensitization meetings) 4. ement (SLM) technologies promoted - (280 arish level Demos for prioritized enterprises ned at selected demo host farmers; 6. at handling  att:000006  1,754,990,561	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  436,147,640	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  436,147,640	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  436,147,640	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  446,547,64

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:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tim	nes a year S	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	C
NonWage Recurrent	24,540,000	6,135,000	6,135,000	6,135,000	6,135,000
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	C
Budget Output:	010015 Extension services				
PIAP Output:	01041101 Extension workers trained in ent	tire value chain focused skills			
extension workers trained	l annually e	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	C
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	C
Budget Output:	010016 Farmer mobilisation and sensitisation	on			
PIAP Output:	01041202 Farmers sensitised on productivi	ity enhancement technologies			
farmers sensitased annual	lly			farmers sensitasation	
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	C
External Financing	0	0	0	0	C
LLG Code:	273414 Mbulamuti Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordin	nation			
Budget Output:	000006 Planning and Budgeting services				

PIAP Output: 0100  1. Staff Salaries for Sub County 12 months. 2. Farmers and farm Farmers / Farmer organizations major crop pests & diseases Ma	3414 Mbulamuti Town Council 060204 Institutional coordination & ma				
1. Staff Salaries for Sub County 12 months. 2. Farmers and farm Farmers / Farmer organizations major crop pests & diseases Ma	060204 Institutional coordination & ma				
12 months. 2. Farmers and farm Farmers / Farmer organizations major crop pests & diseases Ma		anagement strengthened			
	s profiled); 3. Awareness on control of ade (224 Sensitization meetings) 4. (SLM) technologies promoted - (280 vel Demos for prioritized enterprises selected demo host farmers; 6. ing	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.	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.	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 :0000	006 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: 0000	0016 Institutional support				
PIAP Output: 0100	060103 Institutional Strengthening				
Support supervision 4 times a year	vear	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output :0000	016 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: 0100	0015 Extension services				
PIAP Output: 0104	941101 Extension workers trained in er	ntire value chain focused skills			
extension workers trained annua	ally	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly	extension workers trained 1 quarterly
Total For Budget Output :0100	015 125,223,880	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

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#### VOTE: 849 Kamuli District

External Financing

TICL CI					
UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
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	
Budget Output:	010016 Farmer mobilisation and sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on producti	vity enhancement technologies			
farmers sensitased annu	ually			farmers sensitasation	
Total For Budget Outpu	ut :010016 15,984,000	3,996,000	3,996,000	3,996,000	3,996,000
Wage Recurrent	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	C
External Financing	0	0	0	0	0
LLG Code:	273415 Namwendwa Town Council				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coord	lination			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060204 Institutional coordination & m	anagement strengthened			
1. Staff Salaries for Sul					
12 months. 2. Farmers a Farmers / Farmer organi major crop pests & disea Sustainable land manage training meetings); 5. Pa	b County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 dizations profiled); 3. Awareness on control of eases Made (224 Sensitization meetings) 4. Germent (SLM) technologies promoted - (280 Parish level Demos for prioritized enterprises ined at selected demo host farmers; 6. st 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	selected demo host farmers; 6.	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
12 months. 2. Farmers a Farmers / Farmer organi major crop pests & dises Sustainable land manage training meetings); 5. Pa established and maintain Appropriate post harves	and farmer organizations profiled (1,736 hizations profiled); 3. Awareness on control of eases Made (224 Sensitization meetings) 4. gement (SLM) technologies promoted - (280 Parish level Demos for prioritized enterprises fined at selected demo host farmers; 6. st handling	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	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	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	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
12 months. 2. Farmers a Farmers / Farmer organi major crop pests & dises Sustainable land manage training meetings); 5. Pa established and maintain Appropriate post harves	and farmer organizations profiled (1,736 hizations profiled); 3. Awareness on control of eases Made (224 Sensitization meetings) 4. gement (SLM) technologies promoted - (280 Parish level Demos for prioritized enterprises ined at selected demo host farmers; 6. st handling  1,754,990,561	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	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	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	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
12 months. 2. Farmers a Farmers / Farmer organi major crop pests & dises Sustainable land manage training meetings); 5. Pa established and maintain Appropriate post harves	and farmer organizations profiled (1,736 hizations profiled); 3. Awareness on control of eases Made (224 Sensitization meetings) 4. gement (SLM) technologies promoted - (280 Parish level Demos for prioritized enterprises fined at selected demo host farmers; 6. st handling	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  436,147,640	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  436,147,640	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  436,147,640	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

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:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
Support supervision 4 tim	nes a year	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 ea	ntire value chain focused skills			
extension workers trained	l annually	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 sensitisat	ion			
PIAP Output:	01041202 Farmers sensitised on productiv	vity enhancement technologies			
farmers sensitased annual	lly			farmers sensitasation	
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 Coord	ination			
Budget Output:	000006 Planning and Budgeting services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
PIAP Output:	01060204 Institutional coordination & m	anagement strengthened			
12 months. 2. Farmers and Farmers / Farmer organize major crop pests & diseas Sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings); 5. Particular of the sustainable land manage training meetings of the sustainable land manage training meetings of the sustainable land manage training meetings of the sustainable land meeting of the sust	County Agricultural Extension Staff Paid for and farmer organizations profiled (1,736 zations profiled); 3. Awareness on control of ases Made (224 Sensitization meetings) 4. Extension (SLM) technologies promoted - (280 rish level Demos for prioritized enterprises and at selected demo host farmers; 6. Exhandling	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	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.	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	t:000006 1,754,990,561				
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 tin	nes a year	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly	Support supervision 1 quarterly
Total For Budget Output	t: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 e	ntire value chain focused skills			
extension workers trained	d 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	t :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

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				
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	on			
PIAP Output:	01041202 Farmers sensitised on productiv	ity enhancement technologies			
farmers sensitased annua	ally			farmers sensitasation	
Total For Budget Output	ut :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
Service Area:	20 Agricultural Production				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordi	nation			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01060102 Enabled agricultural extension s	supervision system developed and operat	ionalised		
support to extension serv	vices	support to extension services	support to extension services	support to extension services	support to extension services
Total For Budget Output	ut:000006 317,371,072	79,342,768	79,342,768	79,342,768	79,342,768
Wage Recurrent	268,000,000	67,000,000	67,000,000	67,000,000	67,000,000
NonWage Recurrent	49,371,072	12,342,768	12,342,768	12,342,768	12,342,768
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
office support	(	office support	office support	office support	office support
Total For Budget Output	ut :000016 101,680,570	25,307,000	25,307,000	25,307,000	25,759,572
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	71,227,998	17,807,000	17,807,000	17,807,000	17,807,000
GoU Development	30,452,572	7,500,000	7,500,000	7,500,000	7,952,572
External Financing	0	0	0	0	0
Budget Output:	010017 Machinery acquisition and mainten	ance			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	01060203 Enabled agricultural extension	n supervision system developed and operat	ionalised		
months; 2). Agricultural to Capacity Building Initiation	I production section heads paid for 12 field activities supervised and monitored; 3). ives for improved Delivery of Agricultural ayment of salaries for production section. Conducting 72	monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1).	. 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	t:010017 5,749,585,695	5 1,437,396,424	1,437,396,424	1,437,396,424	1,437,396,424
Wage Recurrent		0	0	0	0
NonWage Recurrent	(	0	0	0	0
GoU Development	5,749,585,695	1,437,396,424	1,437,396,424	1,437,396,424	1,437,396,424
External Financing	(	0	0	0	0
Sub Programme:	04 Agricultural Market Access and Com	petitiveness			
Budget Output:	000037 Certification Services				
PIAP Output:	01030501 Certification permits for produ	ucts and firms issued.			
certification of crops 4 tin	mes 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
Total For Budget Output	26,886,000	6,721,500	6,721,500	6,721,500	6,721,500
Wage Recurrent	(	0	0	0	0
NonWage Recurrent	26,886,000	6,721,500	6,721,500	6,721,500	6,721,500
GoU Development	(	0	0	0	0
External Financing	(	0	0	0	0
Service Area:	30 Agricultural Value Chain Services				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coor	dination			
Budget Output:	000016 Institutional support				
PIAP Output:	01060103 Institutional Strengthening				
PDM adminstrative activ		PDM adminstrative activities	PDM adminstrative activities	PDM adminstrative activities	PDM adminstrative activities
Total For Budget Output	t:000016 80,045,309	20,011,327	20,011,327	20,011,327	20,011,327
Wage Recurrent	(	•		0	Ů
NonWage Recurrent	80,045,309	20,011,327	20,011,327	20,011,327	20,011,327
GoU Development	(	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	C	0
Budget Output:	010017 Machinery acquisition and mainte	nance			
PIAP Output:	01060104 Regular collection and disemin	ation of agriculture data undertaken			
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
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	0	0	0	C	0
GoU Development	31,473,829	7,868,457	7,868,457	7,868,457	7,868,457
External Financing	0	0	0	C	0
Total Sub SubProgramm	nes 040 8,288,904,916	2,069,513,086	2,069,513,086	2,069,513,086	2,080,365,658
Wage Recurrent	1,984,750,561	496,187,640	496,187,640	496,187,640	496,187,640
Non Wage Recurrent	469,846,320	114,861,580	114,861,580	114,861,580	125,261,580
GoU Development	5,834,308,035	1,458,463,866	1,458,463,866	1,458,463,866	1,458,916,438
External Financing	0	0	0	C	0
Department:	050 Health				
Service Area:	10 Primary HealthCare				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Γ			
Sub Programme:	02 Population Health, Safety and Manag	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases		
Support to Health facilitie	s 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 medici	nes availed.		1	'
support to health facilities		support to health facilities			
PIAP Output:	1203010507 Human resources recruited to	o fill vacant posts		1	
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases	1	
20		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
Wage Recurrent	0	0	0	C	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	C	0
External Financing	0	0	0	C	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				•
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manage	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
Support to Health facilities	s 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 operation
PIAP Output:	1203010501 Basket of 41 essential medici	nes availed.	1	1	1
support to health facilities		support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	to fill vacant posts	1	1	1
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases	1	1
20		5	5	5	5
Total For Budget Output :	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,80
Wage Recurrent	0	0	0	0	
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,80
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
LLG Code:	236520 Nabwigulu Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manag	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
Support to Health facilities	s 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 medici	nes availed.			,
support to health facilities		support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	to fill vacant posts			
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
20		5	5	5	5
Total For Budget Output :	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,80
Wage Recurrent	0	0	0	0	

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236520 Nabwigulu Subcounty				
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236522 Kisozi Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manage	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
Support to Health facilities	s 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 medici	nes availed.			
support to health facilities		support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	o fill vacant posts			
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
20		5	5	5	5
Total For Budget Output :	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236524 Nawanyago Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manage	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
Support to Health facilities	s 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 medici	nes availed.			
support to health facilities		support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	o fill vacant posts			
100		25	25	25	25

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				
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria	and other communicable diseases		
20		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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manage	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria	and other communicable diseases		
Support to Health facilitie	es 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 medici	nes availed.			
support to health facilities	S	support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	o fill vacant posts	1		1
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		1
20		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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236529 Bulopa Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manage	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria	and other communicable diseases		
Support to Health facilitie	es 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

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							
PIAP Output:	1203010501 Basket of 41 essential medicin	nes availed.						
support to health facilities		support to health facilities						
PIAP Output:	1203010507 Human resources recruited to	o fill vacant posts						
100		25	25	25	25			
PIAP Output:	1203011403 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria a	nd other communicable diseases					
20		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			
Wage Recurrent	0	0	0	0	0			
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809			
GoU Development	0	0	0	0	0			
External Financing	0	0	0	0	0			
LLG Code:	236530 Namasagali Subcounty							
Programme:	12 HUMAN CAPITAL DEVELOPMENT							
Sub Programme:	02 Population Health, Safety and Manage	ment						
Budget Output:	320165 Primary Health care services							
PIAP Output:	1203010515 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria a	nd other communicable diseases					
Support to Health facilitie	s 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 medicin							
support to health facilities		**	support to health facilities	support to health facilities	support to health facilities			
PIAP Output:	1203010507 Human resources recruited to	•						
100			25	25	25			
PIAP Output:	1203011403 Reduced morbidity and mort	,						
20			5	5	5			
Total For Budget Output	:320165 3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809			
Wage Recurrent	0	0	0	0	0			
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809			
GoU Development	0	0	0	0	0			
External Financing	0	0	0	0	0			
LLG Code:	236531 Kitayunjwa Subcounty							
Programme:	12 HUMAN CAPITAL DEVELOPMENT							
Sub Programme:	02 Population Health, Safety and Manage	ment						

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:	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	es 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 medicin	nes availed.							
support to health facilities	s	support to health facilities							
PIAP Output:	1203010507 Human resources recruited to	o fill vacant posts							
100		25	25	25	25				
PIAP Output:	1203011403 Reduced morbidity and mort	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases	,					
20		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				
Wage Recurrent	0	0	0	0	0				
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809				
GoU Development	0	0	0	0	0				
External Financing	0	0	0	0	0				
LLG Code:	273411 Balawoli Town Council								
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ							
Sub Programme:	02 Population Health, Safety and Manage	ement							
Budget Output:	320165 Primary Health care services								
PIAP Output:	1203010515 Reduced morbidity and mort	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases						
Support to Health facilities	es 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 medicin	nes availed.		,	,				
support to health facilities	s	support to health facilities							
PIAP Output:	1203010507 Human resources recruited to	o fill vacant posts							
100		25	25	25	25				
PIAP Output:	1203011403 Reduced morbidity and mort	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases						
20		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				
Wage Recurrent	0	0	0	0	0				
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809				
GoU Development	0	0	0	0	0				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
External Financing	0	0	0	0	0
LLG Code:	273412 KasambiraTown Council				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Γ			
Sub Programme:	02 Population Health, Safety and Manag	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases		
Support to Health facilities	ies 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 medici	nes availed.			
support to health facilities	es	support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	to fill vacant posts			
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases		
20		5	5	5	5
Total For Budget Outpu	tt :320165 3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273413 Kisozi Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manag	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases		
Support to Health facilities	ies 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 medici	nes availed.			
support to health facilities	es	support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	to fill vacant posts			
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	nd other communicable diseases		
20		5	5	5	5
		,			

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				
Total For Budget Output	:320165 3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273414 Mbulamuti Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	02 Population Health, Safety and Manag	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
Support to Health facilities	es 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 medici	nes availed.			
support to health facilities	S	support to health facilities			
PIAP Output:	1203010507 Human resources recruited t	o fill vacant posts			
100		25	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
20		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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273415 Namwendwa Town Council				
Programme:	12 HUMAN CAPITAL DEVELOPMEN				
Sub Programme:	02 Population Health, Safety and Manag	ement			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria a	and other communicable diseases		
Support to Health facilities	es 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 medici	nes availed.			
support to health facilities	S	support to health facilities			

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				
PIAP Output:	1203010507 Human resources recruited to f	ill vacant posts			
100	25	5	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortal	ity due to HIV/AIDS, TB and malaria a	and other communicable diseases		
20	5		5	5	5
Total For Budget Output	t:320165 3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Managem	ent			
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010515 Reduced morbidity and mortal	ity due to HIV/AIDS, TB and malaria a	and other communicable diseases		
Support to Health facilities	es services and operations Su	apport 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 medicine	s availed.			-
support to health facilitie	es su	apport to health facilities	support to health facilities	support to health facilities	support to health facilities
PIAP Output:	1203010507 Human resources recruited to f	ill vacant posts		1	
100	25	5	25	25	25
PIAP Output:	1203011403 Reduced morbidity and mortal	ity due to HIV/AIDS, TB and malaria a	and other communicable diseases		
20	5		5	5	5
Total For Budget Output	t:320165 3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,277,895,235	819,473,809	819,473,809	819,473,809	819,473,809
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	20 Hospital Services				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Managem	ent			
Budget Output:	320080 Support to Hospitals				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010510 Hospitals and HCs rehabilit	ated/expanded			
Support to hospital service	ices 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	ut :320080 728,432,284	182,108,071	182,108,071	182,108,071	182,108,071
Wage Recurrent	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	(
External Financing	0		0	0	(
Service Area:	30 Health Management and Supervision				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Т			
Sub Programme:	02 Population Health, Safety and Manag	ement			
Budget Output:	000025 Management services				
PIAP Output:	1203010502 Integrated Authority to imp	rove quality assurance and regulatory con	trol systems and accreditation across pub	lic and private providers established.	
Salarypaid to Health staf	ff 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 profess	ional development programme in place			
Construction of staff hoi	ise at Bubago, retention on Kagumba and	Construction of staff hoise at Bubago,			
Bubago, construction of	art clinic at Bupadhengo,	retention on Kagumba and Bubago,			
		construction of art clinic at Bupadhengo,			
PIAP Output:	1202020202 Sports and recreation infras	tructure established at national, regional,	local and school		
Construction os a ward a	at Namwenda Ahealth centre	Construction os a ward at Namwenda			
		Ahealth centre	Ahealth centre	Ahealth centre	Ahealth centre
PIAP Output:	1205010501 Affirmative action for increa	sed enrolment of girls and PWDs in BTV	ET in place.		
office operations facilitat	ated, salaries for 12 months	office operations facilitated, salaries for 3			
		months	months	months	months
PIAP Output:	1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria			
40		10	10	10	10
PIAP Output:	1203011407 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria	and other communicable diseases		
40		10	10	10	10
Total For Budget Output	ut: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	3 172,972,298	172,972,298	172,972,298
GoU Development	2,893,665,208	723,416,302	2 723,416,302	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				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs		
PIAP Output: 120	03010505 Health facilities at all levels e	quipped with appropriate and modern m	edical and diagnostic equipment				
Procurement of CBC machine to		Procurement of CBC machine for Nankandulo	Procurement of CBC machine for Nankandulo	Procurement of CBC machine for Nankandulo	Procurement of CBC machine for Nankandulo		
Total For Budget Output :3200	027 72,375,234	18,093,809	18,093,809	18,093,809	18,093,809		
Wage Recurrent	0	0	0	0	0		
NonWage Recurrent	0	0	0	0	0		
GoU Development	72,375,234	18,093,809	18,093,809	18,093,809	18,093,809		
External Financing	0	0	0	0	0		
Budget Output: 320	0066 Health System Strengthening						
PIAP Output: 120	03011501 Improve population health, s	afety and management					
support to health sector based of	on performance	support to health sector based on					
		performance	performance	performance	performance		
Total For Budget Output :3200	066 877,633,468	219,408,367	219,408,367	219,408,367	219,408,367		
Wage Recurrent	0	0	0	0	0		
NonWage Recurrent	877,633,468	219,408,367	219,408,367	219,408,367	219,408,367		
GoU Development	0	0	0	0	0		
External Financing	0	0	0	0	0		
Total Sub SubProgrammes 05	50 92,068,013,559	23,017,003,390	23,017,003,390	23,017,003,390	23,017,003,390		
Wage Recurrent	79,326,122,939	19,831,530,735	19,831,530,735	19,831,530,735	19,831,530,735		
Non Wage Recurrent	5,575,850,178	1,393,962,545	1,393,962,545	1,393,962,545	1,393,962,545		
GoU Development	2,966,040,442	741,510,111	741,510,111	741,510,111	741,510,111		
External Financing	4,200,000,000	1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000		
Department: 060	) Education						
Service Area: 10 1	Pre-Primary and Primary Education						
Programme: 12 ]	HUMAN CAPITAL DEVELOPMENT	r					
Sub Programme: 01	Education,Sports and skills						
Budget Output: 320	0157 Primary Education Services						
PIAP Output: 120	02010201 Basic Requirements and Min	imum standards met by schools and train	ning 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, lat		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		

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203011004 Human resources recruited	to fill vacant posts			•
salary for staff for 12 mor	nths	salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited	to fill vacant posts		1	
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		
LLG Code:	236518 Kagumba Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Т			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
Support to Primary schoo	ls	Support to Primary schools		Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Min	nimum standards met by schools and train	ning institutions	1	'
Construction of classroom	ns, 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		1	1	1
salary for staff for 12 mor		salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited		1 -		
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	, ,			
External Financing	0	0	0		, ,
LLG Code:	236519 Namwendwa Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	T			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	<u> </u>	nimum standards met by schools and train	ning institutions		
Support to Primary schoo	<u> </u>	Support to Primary schools	9	Support to Primary schools	Support to Primary schools
Support to 1 Illiary school	10	Support to Filming schools		Support to Timing schools	Support to Finiary schools

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:	236519 Namwendwa Subcounty				
PIAP Output:	1205010802 Basic Requirements and Mir	nimum standards met by schools and train	ing institutions		
Construction of classroom	ms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools	ĺ í í í	Construction of classrooms, latrines, staff houses, at selected schools
PIAP Output:	1203011004 Human resources recruited t	o fill vacant posts			
salary for staff for 12 mo	onths	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 t	o fill vacant posts			
2		2	2	2	2
Total For Budget Output	t: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	Г			
Sub Programme:	01 Education, Sports and skills				
Sub Programme: Budget Output:	01 Education,Sports and skills  320157 Primary Education Services				
,	320157 Primary Education Services	nimum standards met by schools and train	ing institutions		
Budget Output:	320157 Primary Education Services 1202010201 Basic Requirements and Min	nimum standards met by schools and train Support to Primary schools	ing institutions	Support to Primary schools	Support to Primary schools
Budget Output: PIAP Output:	320157 Primary Education Services 1202010201 Basic Requirements and Mir	•		Support to Primary schools	Support to Primary schools
Budget Output: PIAP Output: Support to Primary school PIAP Output:	320157 Primary Education Services 1202010201 Basic Requirements and Mir	Support to Primary schools  nimum standards met by schools and train			Support to Primary schools  Construction of classrooms, latrines, staff
Budget Output: PIAP Output: Support to Primary school PIAP Output:	320157 Primary Education Services 1202010201 Basic Requirements and Minols 1205010802 Basic Requirements and Min	Support to Primary schools  nimum standards met by schools and train	ing institutions		1
Budget Output: PIAP Output: Support to Primary school PIAP Output:	320157 Primary Education Services 1202010201 Basic Requirements and Minols 1205010802 Basic Requirements and Min	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools	ing institutions  Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff
Budget Output:  PIAP Output:  Support to Primary school PIAP Output:  Construction of classroor	320157 Primary Education Services  1202010201 Basic Requirements and Minols  1205010802 Basic Requirements and Minoms, latrines, staff houses, at selected schools  1203011004 Human resources recruited to	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools	ing institutions  Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff
Budget Output:  PIAP Output: Support to Primary school PIAP Output: Construction of classroor PIAP Output:	320157 Primary Education Services  1202010201 Basic Requirements and Minols  1205010802 Basic Requirements and Minoms, latrines, staff houses, at selected schools  1203011004 Human resources recruited to	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  o fill vacant posts  salary for staff for 3 months	ing 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
Budget Output:  PIAP Output: Support to Primary school PIAP Output: Construction of classroor  PIAP Output: salary for staff for 12 mo	320157 Primary Education Services  1202010201 Basic Requirements and Minols  1205010802 Basic Requirements and Minoms, latrines, staff houses, at selected schools  1203011004 Human resources recruited to onths	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  o fill vacant posts  salary for staff for 3 months  o fill vacant posts	ing institutions  Construction of classrooms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff houses, at selected schools salary for staff for 3 months	Construction of classrooms, latrines, staff houses, at selected schools
Budget Output:  PIAP Output: Support to Primary school PIAP Output: Construction of classroor  PIAP Output: salary for staff for 12 mo PIAP Output:	320157 Primary Education Services 1202010201 Basic Requirements and Mirols 1205010802 Basic Requirements and Miroms, latrines, staff houses, at selected schools 1203011004 Human resources recruited to onths 1203010507 Human resources recruited to	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  o fill vacant posts  salary for staff for 3 months  o fill vacant posts	ing institutions  Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months	Construction of classrooms, latrines, staff houses, at selected schools salary for staff for 3 months	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months
Budget Output:  PIAP Output: Support to Primary school PIAP Output: Construction of classroor  PIAP Output: salary for staff for 12 mo PIAP Output: 2	320157 Primary Education Services 1202010201 Basic Requirements and Mirols 1205010802 Basic Requirements and Miroms, latrines, staff houses, at selected schools 1203011004 Human resources recruited to onths 1203010507 Human resources recruited to	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  o fill vacant posts  salary for staff for 3 months  o fill vacant posts  2  18,077,034,111	ing institutions  Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111
Budget Output:  PIAP Output: Support to Primary school PIAP Output: Construction of classroon  PIAP Output: salary for staff for 12 mo PIAP Output:  2 Total For Budget Output	320157 Primary Education Services  1202010201 Basic Requirements and Minols  1205010802 Basic Requirements and Minoms, latrines, staff houses, at selected schools  1203011004 Human resources recruited to onths  1203010507 Human resources recruited to the contract of the	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  o fill vacant posts  salary for staff for 3 months  o fill vacant posts  2  18,077,034,111  16,636,408,330	ing institutions  Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330
Budget Output:  PIAP Output: Support to Primary school PIAP Output: Construction of classroon  PIAP Output: salary for staff for 12 mo  PIAP Output: 2  Total For Budget Output Wage Recurrent	320157 Primary Education Services  1202010201 Basic Requirements and Minols  1205010802 Basic Requirements and Minoms, latrines, staff houses, at selected schools  1203011004 Human resources recruited to the service of the service	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  o fill vacant posts  salary for staff for 3 months  o fill vacant posts  2  18,077,034,111  16,636,408,330  3,015,835	ing institutions  Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835
Budget Output: PIAP Output: Support to Primary school PIAP Output: Construction of classroor  PIAP Output: salary for staff for 12 mo PIAP Output: 2 Total For Budget Output Wage Recurrent NonWage Recurrent	320157 Primary Education Services  1202010201 Basic Requirements and Minols  1205010802 Basic Requirements and Minoms, latrines, staff houses, at selected schools  1203011004 Human resources recruited to onths  1203010507 Human resources recruited to 66,545,633,320  12,063,338	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  o fill vacant posts  salary for staff for 3 months  o fill vacant posts  2  18,077,034,111  16,636,408,330  3,015,835	ing institutions  Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835  1,437,609,946
Budget Output: PIAP Output: Support to Primary school PIAP Output: Construction of classroon PIAP Output: salary for staff for 12 mo PIAP Output: 2 Total For Budget Output Wage Recurrent NonWage Recurrent GoU Development	320157 Primary Education Services  1202010201 Basic Requirements and Minols  1205010802 Basic Requirements and Minoms, latrines, staff houses, at selected schools  1203011004 Human resources recruited to onths  1203010507 Human resources recruited to 66,545,633,320  12,063,338	Support to Primary schools  nimum standards met by schools and train  Construction of classrooms, latrines, staff houses, at selected schools  ofill vacant posts  salary for staff for 3 months  ofill vacant posts  2  18,077,034,111  16,636,408,330  3,015,835  1,437,609,946	ing institutions  Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835  1,437,609,946	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835  1,437,609,946	Construction of classrooms, latrines, staff houses, at selected schools  salary for staff for 3 months  2  18,077,034,111  16,636,408,330  3,015,835  1,437,609,946

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				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and train	ning institutions		
Support to Primary school	ls	Support to Primary schools		Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Construction of classroom		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 t				
salary for staff for 12 mor		salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited t	•			1
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:	236522 Kisozi Subcounty				
Programme:	12 HUMAN CAPITAL DEVELOPMENT	Γ			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
Support to Primary school	ls	Support to Primary schools		Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
Construction of classroom		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 t	o fill vacant posts	I.	1	
salary for staff for 12 mor	nths	salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited t	o fill vacant posts		1	
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

ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
236522 Kisozi Subcounty				
5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
0	0	0	0	0
236524 Nawanyago Subcounty				
12 HUMAN CAPITAL DEVELOPMEN	Т			
01 Education,Sports and skills				
320157 Primary Education Services				
1202010201 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
s	Support to Primary schools		Support to Primary schools	Support to Primary schools
1205010802 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
s, 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
1203011004 Human resources recruited t	to fill vacant posts	,		
ths	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
1203010507 Human resources recruited t	to fill vacant posts			
	2	2	2	2
72,308,136,443	18,077,034,111	18,077,034,111	18,077,034,111	18,077,034,111
66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
0	0	0	0	0
236525 Bugulumbya Subcounty				
12 HUMAN CAPITAL DEVELOPMEN	Т			
01 Education,Sports and skills				
320157 Primary Education Services				
1202010201 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
s	Support to Primary schools		Support to Primary schools	Support to Primary schools
1205010802 Basic Requirements and Min	nimum standards met by schools and train	ning institutions		
s, 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
1203011004 Human resources recruited t	to fill vacant posts	1	1	1
ths	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months	salary for staff for 3 months
s	236522 Kisozi Subcounty  5,750,439,785  0 236524 Nawanyago Subcounty  12 HUMAN CAPITAL DEVELOPMEN  01 Education,Sports and skills  320157 Primary Education Services  1202010201 Basic Requirements and Mins, latrines, staff houses, at selected schools  1203011004 Human resources recruited this  1203010507 Human resources recruited to 66,545,633,320  12,063,338  5,750,439,785  0 236525 Bugulumbya Subcounty  12 HUMAN CAPITAL DEVELOPMEN  01 Education,Sports and skills  320157 Primary Education Services  1202010201 Basic Requirements and Mins, latrines, staff houses, at selected schools	236522 Kisozi Subcounty  5,750,439,785	236522 Kisozi Subcounty	\$\frac{5.750,439,785}{5.750,439,785}

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				
PIAP Output:	1203010507 Human resources recruited to	fill vacant posts			
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:	236526 Mbulamuti 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 Min	imum standards met by schools and train	ing institutions		
Support to Primary school	ls	Support to Primary schools		Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
Construction of classroom	ns, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff			
		<u> </u>	houses, at selected schools	houses, at selected schools	houses, at selected schools
PIAP Output:	1203011004 Human resources recruited to	o fill vacant posts			
salary for staff for 12 mon		salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited to	o fill vacant posts			
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:	236529 Bulopa 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 Min	imum standards met by schools and train	ing institutions		
Support to Primary school	ls	Support to Primary schools		Support to Primary schools	Support to Primary schools

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				
PIAP Output:	1205010802 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Construction of classroom	ns, 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 mor	nths	salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited	to fill vacant posts			
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 DEVELOPMEN	Т			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Support to Primary schoo	ols	Support to Primary schools		Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Min	nimum standards met by schools and train	ing institutions		
Construction of classroon	ns, 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 mor	nths	salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited	to fill vacant posts			
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				

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				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
Support to Primary school	s	Support to Primary schools		Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
Construction of classroom			Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff
DIA DO 4		houses, at selected schools			
PIAP Output:	1203011004 Human resources recruited t	-			
salary for staff for 12 mon		salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited t	-			
7 T. I.F. D. I. (0.4)			2	2	2
Total For Budget Output		18,077,034,111	18,077,034,111		
Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330		
NonWage Recurrent	12,063,338	3,015,835	3,015,835		
GoU Development	5,750,439,785	1,437,609,946	1,437,609,946		1,437,609,946
External Financing LLG Code:	273411 Balawoli Town Council	0	0	0	U
	12 HUMAN CAPITAL DEVELOPMENT	r.			
Programme: Sub Programme:	01 Education,Sports and skills				
	320157 Primary Education Services				
Budget Output: PIAP Output:	1202010201 Basic Requirements and Min	imum standards mat by schools and train	aing institutions		
Support to Primary school		Support to Primary schools	ing institutions	Support to Primary schools	Support to Primary schools
PIAP Output:	1205010802 Basic Requirements and Min		ing institutions	Support to Primary schools	Support to Primary schools
		Construction of classrooms, latrines, staff		Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff
Construction of classiconi		houses, at selected schools			
PIAP Output:	1203011004 Human resources recruited t	o fill vacant posts			
salary for staff for 12 mon	ths	salary for staff for 3 months			
PIAP Output:	1203010507 Human resources recruited t	o fill vacant posts			
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

ted Budget Outputs
1,437,609,946
0
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18,077,034,111
16,636,408,330
3,015,835
1,437,609,946
0
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ooms, latrines, staff
onths
0

Wige Recurrent         66,645,633.38         16,636,483.39         16,636,483.39         16,636,483.39         16,636,483.30         16,636	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
Part	LLG Code:	273413 Kisozi Town Council				
Part	PIAP Output:	1203010507 Human resources recruited to	o fill vacant posts			
Rige Recurrent         66,545,633.58         16,636,488,30         16,636	2		2	2	2	2
No-Winge Recurrent         12,063,38         3,015,385	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
Part	Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
File of the fil	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
Programme:   12 HUMAN CAPITAL DEVELOPMENT   12 HUMAN CAPITAL	External Financing	0	0	0	0	0
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 t	LLG Code:	273414 Mbulamuti Town Council				
Budget Output:         320157 Primary Education Services           PIAP Output:         1202010201 Basic Requirements and Mississimum standards met by schools and trailing institutions         Support to Primary schools         Construction of classrooms, latrines, staff houses, at selected schools houses, at selected	Programme:	12 HUMAN CAPITAL DEVELOPMENT				
	Sub Programme:	01 Education,Sports and skills				
Support to Primary schools   Support to Primary schools   Support to Primary schools	Budget Output:	320157 Primary Education Services				
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   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   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   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   Construction of classrooms, latrines, staff houses, at selected schools   Construction of classrooms, latrines, staff houses, at selected schools   Constructi	PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
Construction of classrooms, latrines, staff   Construction of classrooms, latrines, staff   Construction of classrooms, latrines, staff   houses, at selected schools   houses, at selec	Support to Primary school	s	Support to Primary schools		Support to Primary schools	Support to Primary schools
PLAP Output:         1203011004 Human resources recruited to fill vectors postered.         Nouses, at selected schools         houses, at selected schools         houses	PIAP Output:	1205010802 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
	Construction of classroom	s, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff			
Salary for staff for 12 months   Salary for staff for 3 mont			houses, at selected schools			
PIAP Output:   1203010507 Human resources recruited to fill vacant posts   2	PIAP Output:	1203011004 Human resources recruited to	o fill vacant posts			
2   2   2   2   2   2   2   2   2   2	salary for staff for 12 mon	ths	salary for staff for 3 months			
Total For Budget Output :320157	PIAP Output:	1203010507 Human resources recruited to	o fill vacant posts			
Wage Recurrent         66,545,633,320         16,636,408,330         16,636,	2		2	2	2	2
NonWage Recurrent         12,063,338         3,015,835	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
GoU Development 5,750,439,785 1,437,609,946	Wage Recurrent	66,545,633,320	16,636,408,330	16,636,408,330	16,636,408,330	16,636,408,330
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	NonWage Recurrent	12,063,338	3,015,835	3,015,835	3,015,835	3,015,835
LLG Code:273415 Namwendwa Town CouncilProgramme:12 HUMAN CAPITAL DEVELOPMENTSub Programme:01 Education,Sports and skillsBudget Output:320157 Primary Education ServicesPIAP Output:1202010201 Basic Requirements and Minimum standards met by schools and training institutions	GoU Development	5,750,439,785	1,437,609,946	1,437,609,946	1,437,609,946	1,437,609,946
Programme:12 HUMAN CAPITAL DEVELOPMENTSub Programme:01 Education, Sports and skillsBudget Output:320157 Primary Education ServicesPIAP Output:1202010201 Basic Requirements and Minimum standards met by schools and training institutions	External Financing	0	0	0	0	0
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	LLG Code:	273415 Namwendwa Town Council				
Budget Output:       320157 Primary Education Services         PIAP Output:       1202010201 Basic Requirements and Minimum standards met by schools and training institutions	Programme:	12 HUMAN CAPITAL DEVELOPMENT				
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	Sub Programme:	01 Education,Sports and skills				
	Budget Output:	320157 Primary Education Services				
Support to Primary schools Support to Primary schools Support to Primary schools	PIAP Output:	1202010201 Basic Requirements and Min	imum standards met by schools and train	ing institutions		
	Support to Primary school	S	Support to Primary schools		Support to Primary schools	Support to Primary schools

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							
PIAP Output:	1205010802 Basic Requirements and Mir	1205010802 Basic Requirements and Minimum standards met by schools and training institutions						
Construction of classroom	ms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff			
		houses, at selected schools	houses, at selected schools	houses, at selected schools	houses, at selected schools			
PIAP Output:	1203011004 Human resources recruited t	o fill vacant posts						
salary for staff for 12 mo	onths	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 t	o fill vacant posts						
2		2	2	2	2			
Total For Budget Output	t: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	C			
LLG Code:	273978 Nawanyago T. Council							
Programme:	12 HUMAN CAPITAL DEVELOPMENT	г						
Sub Programme:	01 Education,Sports and skills							
Budget Output:	320157 Primary Education Services							
PIAP Output:	1202010201 Basic Requirements and Mir	nimum standards met by schools and train	ing institutions					
Support to Primary school	ols	Support to Primary schools		Support to Primary schools	Support to Primary schools			
PIAP Output:	1205010802 Basic Requirements and Mir	nimum standards met by schools and train	ing institutions					
Construction of classroom	ms, latrines, staff houses, at selected schools	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff	Construction of classrooms, latrines, staff			
		houses, at selected schools	houses, at selected schools	houses, at selected schools	houses, at selected schools			
PIAP Output:	1203011004 Human resources recruited t	o fill vacant posts						
salary for staff for 12 mo	onths	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 t	o fill vacant posts						
2		2	2	2	2			
Total For Budget Output	t: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			
Got Development				0				
External Financing	0	0	0	0	0			
_	0 20 Secondary Education	0	0	0	0			

	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320158 Capitation (Secondary)				
PIAP Output:	1202010201 Basic Requirements and Mi	nimum standards met by schools and train	ing institutions		
Support to secondary school	ols	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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,549,280,000	387,320,000	387,320,000	387,320,000	387,320,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	320159 Secondary Education Services				
PIAP Output:	1205010101 Basic Requirements and Mi	nimum standards met by schools and train	ing institutions		
Salary for staff for 12 mont	ıth	Salary for staff for 3month	Salary for staff for 3month	Salary for staff for 3month	Salary for staff for 3month
Total For Budget Output ::	3,981,403,836	995,350,959	995,350,959	995,350,959	995,350,959
Wage Recurrent	3,981,403,836	995,350,959	995,350,959	995,350,959	995,350,959
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEME	NTATION			
Sub Programme:	02 Resource Mobilization and Budgeting	,			
Budget Output:	560021 Inter-Governmental Fiscal Transf	er Reform Programme			
PIAP Output:	18020404 Capacity built in multi progra	m planning and implementation of interve	ntions along the value chain		
Construction of seed schoo	ols	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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	1,711,419,329	427,854,832	427,854,832	427,854,832	427,854,832
External Financing	0	0	0	0	0
Service Area:	30 Skills Development				
Programme:	12 HUMAN CAPITAL DEVELOPMEN	Т			
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320160 Tertiary Education Services				
PIAP Output:	1202010201 Basic Requirements and Mi	nimum standards met by schools and train	ing institutions		
salary for staff for 12 month	ths	salary for staff for 3months	salary for staff for 3months	salary for staff for 3months	salary for staff for 3months

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

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	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	C
Budget Output:	260014 Road Equipment and Fleet Manaş	gement Services			
PIAP Output:	09020401 Capacity of existing transport	infrastructure and services increased.			
District roads machinery	and equipment maintained	District roads machinery and equipment	District roads machinery and equipment	District roads machinery and equipment	District roads machinery and equipment
T. I.E. D. I. (O.)	20014		maintained	maintained	maintained
Total For Budget Output	t:260014 80,945,000		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
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community A	Access Road Maintenance			
PIAP Output:	09040106 Community access & feeder ro	oads constructed & maintained to facilitate	e market access		
Community access roads	s maintained	Community access roads maintained	Community access roads maintained		Community access roads maintained
Total For Budget Outpu	t: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 Outpu	t :260009 19,922,833	4,980,708	4,980,708	4,980,708	4,980,708
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	19,922,833	4,980,708	4,980,708	4,980,708	4,980,708
External Financing	0	0	0	0	0
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Budget Output:	000025 Management services				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16050103 General Administation (utilities	s,legal services, top management)			
Salary for staff for 12 mo	onths, 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 INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated 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 Manag	rement Services			
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure 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 INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				

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:	236519 Namwendwa Subcounty				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained.			
District roads maintained	l 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	t :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 Manag	rement 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
Total For Budget Output	t :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:	236520 Nabwigulu Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained.			
District roads maintained	l 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	t :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 Manag	rement Services			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs		
LLG Code:	236520 Nabwigulu Subcounty						
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure and services increased.					
District roads machinery	and equipment maintained	District roads machinery and equipment	District roads machinery and equipment	District roads machinery and equipment	District roads machinery and equipment		
		maintained	maintained	maintained	maintained		
Total For Budget Output	2:260014 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:	236521 Balawoli Subcounty						
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES					
Sub Programme:	03 Transport Infrastructure and Services	Development					
Budget Output:	260009 Road Maintenance	60009 Road Maintenance					
PIAP Output:	09030601 Transport infrastructure rehab	09030601 Transport infrastructure rehabilitated and maintained.					
District roads maintained	and completion of Namisambya -kiroba road	District roads maintained and completion	District roads maintained and completion	District roads maintained and completion	District roads maintained and completion		
		of Namisambya -kiroba road	of Namisambya -kiroba road	of Namisambya -kiroba road	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 Manag	ement Services					
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure 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		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:	236522 Kisozi Subcounty	·	·	·	-		
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES					
Sub Programme:	03 Transport Infrastructure and Services						
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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	Quarter 1. Costed Bauget Outputs	Quarter 2. Costed Budget Gutputs	Quarter 5. Costed Budget Gutputs	Quarter 4. Costed Budget Output
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained			
	l and completion of Namisambya -kiroba road		District roads maintained and completion	District roads maintained and completion	District roads maintained and completion
District roads maintained	raild completion of Namisambya -knoba toad	of Namisambya -kiroba road			
Total For Budget Output	t :260009 1,616,566,822	404,141,706	<u> </u>		l ·
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 Manag	ement Services			
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure 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	t :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 INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated 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		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
External Financing	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Manag	oment Services			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs		
LLG Code:	236523 Magogo Subcounty						
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure and services increased.					
District roads machinery a	and equipment maintained	District roads machinery and equipment					
		maintained	maintained	maintained	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:	236524 Nawanyago Subcounty						
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES					
Sub Programme:	03 Transport Infrastructure and Services	Development					
Budget Output:	260009 Road Maintenance	60009 Road Maintenance					
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.						
District roads maintained a	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 Manag	ement Services					
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure and services increased.					
District roads machinery a	and equipment maintained	District roads machinery and equipment					
		maintained	maintained	maintained	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:	236525 Bugulumbya Subcounty						
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES					

UShs Thousands	ANNUAL: Costed Budget Outputs	<b>Quarter 1: Costed Budget Outputs</b>	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 rehab	ilitated 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 Manag	ement Services			
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure and services increased.			
District roads machinery a		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 INFRA	STRUCTURE AND SERVICES			
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community A	ccess Road Maintenance			
PIAP Output:	09040106 Community access & feeder roa	nds constructed & maintained to facilitate	e market access		
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

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				
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	19,922,833	4,980,708	4,980,708	4,980,708	4,980,708
External Financing	0	0	0	0	0
LLG Code:	236527 Wankole Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained.			
District roads maintained	and completion of Namisambya -kiroba road	District roads maintained and completion			
		of Namisambya -kiroba road			
Total For Budget Output	t: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 Manag	rement Services			
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure and services increased.			
District roads machinery	and equipment maintained	District roads machinery and equipment			
		maintained	maintained	maintained	maintained
Total For Budget Output	t: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:	236528 Butansi Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained.			
District roads maintained	and completion of Namisambya -kiroba road	District roads maintained and completion			
		of Namisambya -kiroba road			

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:	236528 Butansi Subcounty				
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 Manage	ement Services			
PIAP Output:	09020401 Capacity of existing transport in	nfrastructure and services increased.			
District roads machinery	and equipment maintained	District roads machinery and equipment			
		maintained	maintained	maintained	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:	236529 Bulopa Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated 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 Manag	ement Services			
PIAP Output:	09020401 Capacity of existing transport in	nfrastructure and services increased.			
District roads machinery	* *	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

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				
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:	236530 Namasagali Subcounty				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained.			
District roads maintained	and completion of Namisambya -kiroba road	District roads maintained and completion			
		of Namisambya -kiroba road			
Total For Budget Output	t :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 Manag	ement Services			
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure and services increased.			
District roads machinery	and equipment maintained	District roads machinery and equipment	, , , ,	District roads machinery and equipment	District roads machinery and equipment
Total For Budget Output			maintained	maintained 20,236,250	maintained 20,236,250
Wage Recurrent	00,945,000	20,236,250	20,236,250	20,230,230	20,230,230
NonWage Recurrent	80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
GoU Development	0,743,000	20,230,230	0	20,230,230	20,230,230
External Financing	0	0	0	0	_
LLG Code:	236531 Kitayunjwa Subcounty	· ·	<u> </u>	· ·	V
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services				
Budget Output:	260009 Road Maintenance	Development			
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained			
·	and completion of Namisambya -kiroba road		District roads maintained and completion	District roads maintained and completion	District roads maintained and completion
District roads manitallied	•	of Namisambya -kiroba road			
Total For Budget Output		404,141,706		404,141,706	

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				
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 Manag	ement Services			
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure 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	,	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 INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated 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 Manag	rement Services			
PIAP Output:	09020401 Capacity of existing transport i	nfrastructure 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	<i>:260014</i> 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

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				
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	273978 Nawanyago T. Council				
Programme:	09 INTEGRATED TRANSPORT INFRA	STRUCTURE AND SERVICES			
Sub Programme:	03 Transport Infrastructure and Services	Development			
Budget Output:	260009 Road Maintenance				
PIAP Output:	09030601 Transport infrastructure rehab	ilitated and maintained.			
District roads maintained	and completion of Namisambya -kiroba road	District roads maintained and completion			
		of Namisambya -kiroba road			
Total For Budget Output	2:260009 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 Manag	rement Services			
PIAP Output:	09020401 Capacity of existing transport i	infrastructure and services increased.			
District roads machinery	and equipment maintained	District roads machinery and equipment			
				maintained	maintained
Total For Budget Output	2:260014 80,945,000	20,236,250	20,236,250	20,236,250	20,236,250
Wage Recurrent	0	0	0	0	Ç
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	<u> </u>			
Total Sub SubProgramm					
Wage Recurrent	149,368,000	37,342,000	37,342,000	37,342,000	37,342,000
Non Wage Recurrent	1,610,023,477	402,505,869	402,505,869	402,505,869	402,505,869
~	323,787,225	80,946,806	80,946,806	80,946,806	80,946,806
GoU Development	0-10,70-19-10				0
GoU Development  External Financing	0	0	0	0	0
•		0	0	0	0
External Financing	0	0	0	0	0
External Financing Department:	080 Water		0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203011503 Population Policy actions ma	instreamed in institutional strategic plan	s and budgets		
Salary paid to staff for 12 community sensitasation	done,	Salary paid to staff for 12 months, office operation facilitated, community sensitasation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitasation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitasation done,	Salary paid to staff for 12 months, office operation facilitated, community sensitasation done,
Total For Budget Outpu	t: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	83,823,886
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 SubProgram	mes 080 5,217,937,233	985,610,777	985,610,777	985,610,777	2,261,104,90
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, ENVIRON	IMENT, CLIMATE CHANGE, LAND AN	ND WATER		
Sub Programme:	01 Environment and Natural Resources M	Management			
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06010120 Water resources data (Quantity	& Quality) collected and assessed			
community sensitasation	and awareness, tree planting and restoration reserves, physical planning and land	Salary paid to staff for 12 months, office operation facilitated, community sensitasation 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 sensitasation 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 sensitasation 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 sensitasation and awareness, tree planting and restoration and inspection of forest reserves, physical planning and land surveying facilitation
Total For Budget Outpu	t: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	(
External Financing	0	0	0	0	(
Sub Programme:	02 Land Management				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	<b>Quarter 3: Costed Budget Outputs</b>	Quarter 4: Costed Budget Outputs
PIAP Output:	1203011503 Population Policy actions mains	streamed in institutional strategic plans	and budgets		
Titling of district land	Ті	tling of district land	Titling of district land	Titling of district land	Titling of district land
Total For Budget Outpu	at :140004 20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
External Financing	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 mains	streamed in institutional strategic plans	and budgets		
Monitoring of wetland a	nd forest cover	tling of district land	Titling of district land	Titling of district land	Titling of district land
Total For Budget Outpu	tt :280006 5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
External Financing	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 Outpu	at :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:	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

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:	236519 Namwendwa Subcounty		<u> </u>		
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:	236520 Nabwigulu 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
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:	236521 Balawoli 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
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:	236525 Bugulumbya Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Output	z: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

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			<u> </u>	
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:	000025 Management services				
Total For Budget Output	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:	236528 Butansi Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Output	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:	236529 Bulopa Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	02 Security				
Budget Output:	000025 Management services				
Total For Budget Output	±:000025 4,401,250	1,100,313	1,100,313	1,100,313	1,100,313
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	151,250	37,813	37,813	37,813	37,813
GoU Development	4,250,000	1,062,500	1,062,500	1,062,500	1,062,500
External Financing	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236530 Namasagali Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Outpu	at :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:	236531 Kitayunjwa Subcounty				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Outpu	at :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:	273412 KasambiraTown Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
Total For Budget Outpu	at :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:	273414 Mbulamuti Town Council				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				_

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:	000025 Management services				
Total For Budget Output	t: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	t: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 SubProgramm	mes 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 Mini	imum standards met by schools and train	ing institutions		
Construction of classroor	n at Nababirye p/s	Construction of classroom at Nababirye p/			
		S	S	s	S
Total For Budget Output	t:000006 280,000,000	70,000,000	70,000,000	70,000,000	70,000,000
Wage Recurrent	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	0	0	0	0	0
GoU Development	280,000,000	70,000,000	70,000,000	70,000,000	70,000,000
External Financing	0	0	0	0	0
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320145 Response to Gender based violence	9			
PIAP Output:	1204010702 Gender Based Violence preve	ention and response system strengthened			
Facilitation towards gende		Facilitation towards gender protection activities			
Total For Budget Output	:320145 3,600,000	900,000	900,000	900,000	900,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,600,000	900,000	900,000	900,000	900,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	1205010406 Targeted continuous professi	onal development programme in place			
facilitation to labour office	е	facilitation to labour office			
Total For Budget Output	:010008 5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12	months, office operations facilitated,	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
probation and child welfar	re activities facilitated	operations facilitated, probation and child welfare activities facilitated	operations facilitated, probation and child welfare activities facilitated	operations facilitated, probation and child welfare activities facilitated	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

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	675,440,400	168,860,100	168,860,100	168,860,100	168,860,100
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
PIAP Output:	1204010702 Gender Based Violence preve	ention and response system strengthened			
Facilitation to special int	terest 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
Total For Budget Output	tt:000025 16,298,418	4,074,605	4,074,605	4,074,605	4,074,605
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	16,298,418	4,074,605	4,074,605	4,074,605	4,074,605
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
LLG Code:	236518 Kagumba Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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:	236519 Namwendwa Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
DT I D O	15040201 CDMIS established and operat	ionalized			
PIAP Output:			Colomy moid to staff for 12 months office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
	2 months, office operations facilitated,	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to stall for 12 months, office	Salary paid to stall for 12 months, office
Salary paid to staff for 12 probation and child welfa	•	Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	operations facilitated, probation and child welfare activities facilitated	, · ·	operations facilitated, probation and child welfare activities facilitated

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:	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 AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12	months, office operations facilitated,	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
probation and child welfa	re activities facilitated	operations facilitated, probation and child			
		welfare activities facilitated	welfare activities facilitated	welfare activities facilitated	welfare activities facilitated
Total For Budget Output		252,748,574		252,748,574	252,748,574
Wage Recurrent	226,792,168	56,698,042		56,698,042	56,698,042
NonWage Recurrent	96,169,806	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 AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
* *	months, office operations facilitated,	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
probation and child welfar	re activities facilitated	operations facilitated, probation and child welfare activities facilitated	operations facilitated, probation and child welfare activities facilitated	operations facilitated, probation and child welfare activities facilitated	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
Wage Recurrent	226,792,168	56,698,042		56,698,042	56,698,042
NonWage Recurrent	96,169,806	24,042,452			24,042,452
GoU Development	12,591,920	3,147,980			3,147,980
External Financing	675,440,400	168,860,100		168,860,100	168,860,100
LLG Code:	236522 Kisozi Subcounty	100,000,100	100,000,100	100,000,100	100,000,100
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			

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				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operati	onalized			
Salary paid to staff for 12	2 months, office operations facilitated,	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
probation and child welfa		operations facilitated, probation and child			
		welfare activities facilitated	welfare activities facilitated	welfare activities facilitated	welfare activities facilitated
Total For Budget Output	t: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	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operati	onalized			
Salary paid to staff for 12	2 months, office operations facilitated,	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
probation and child welfa		_	operations facilitated, probation and child	operations facilitated, probation and child	operations facilitated, probation and child
		welfare activities facilitated	welfare activities facilitated	welfare activities facilitated	welfare activities facilitated
Total For Budget Output	t: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	t: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

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				
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
LLG Code:	236525 Bugulumbya Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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:	236526 Mbulamuti Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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:	236527 Wankole Subcounty				
Programme:	15 COMMUNITY MOBILIZATION AN	D 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 welfare activities facilitated  Total For Budget Output: 000023 1,010,994,294 252,748,574 252,748,574 252,748,574  Wage Recurrent 226,792,168 56,698,042 56,698,042 56,698,042 56,698,042 56,698,042 56,698,042 56,698,042 56,698,042 56,698,042 56,698,042 56,098,04	252,748,574 56,698,042
Salary paid to staff for 12 months, office probation and child welfare activities facilitated probation and child welfare activities facilitated for 12 months, office operations facilitated, probation and child welfare activities facilitated, probation and child welfare activities facilitated welfare activities facilitated for 12 months, office operations facilitated, probation and child welfare activities facilitated, probation and child welfare activities facilitated welfare activities facilitated.  **Total For Budget Output:000023**  **Total	252,748,574 56,698,042
probation and child welfare activities facilitated operations facilitated, probation and child welfare activities facilitated operations facilitated, probation and child welfare activities facilitated welfare activiti	252,748,574 56,698,042
Wage Recurrent         226,792,168         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	56,698,042
<b>NonWage Recurrent</b> 96,169,806 24,042,452 24,042,452 24,042,452	
<b>GoU Development</b> 12,591,920 3,147,980 3,147,980	24,042,452
	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 welfar	bation and child
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
<i>NonWage Recurrent</i> 96,169,806 24,042,452 24,042,452 24,042,452	24,042,452
<b>GoU Development</b> 12,591,920 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	
Budget Output: 000023 Inspection and Monitoring	bation and child
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 operations facilitated, probation and child operations facilitated.	bation and child
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 welfare activities f	bation and child

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				
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 AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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 AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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 AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273411 Balawoli Town Council				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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 AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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 AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12 probation and child welfa	2 months, office operations facilitated, are 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	t: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

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		•		
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:	273414 Mbulamuti Town Council				
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operati	ionalized			
Salary paid to staff for 12 probation and child welfa		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:	273415 Namwendwa Town Council				
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operation	ionalized			
· =	_	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
probation and child welfa	are activities facilitated	operations facilitated, probation and child welfare activities facilitated	operations facilitated, probation and child welfare activities facilitated	operations facilitated, probation and child welfare activities facilitated	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:	273978 Nawanyago T. Council				
Programme:	15 COMMUNITY MOBILIZATION AN	D MINDSET CHANGE			
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273978 Nawanyago T. Council				
PIAP Output:	15040201 CDMIS established and operat	ionalized			
Salary paid to staff for 12	2 months, office operations facilitated,	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office	Salary paid to staff for 12 months, office
probation and child welfs	are activities facilitated	operations facilitated, probation and child			
		welfare activities facilitated	welfare activities facilitated	welfare activities facilitated	welfare activities facilitated
Total For Budget Output	tt:000023 1,010,994,294	252,748,574	252,748,574	252,748,574	252,748,57
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	24,042,45
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
Total Sub SubProgram	mes 100 1,316,292,712	329,073,178	329,073,178	329,073,178	329,073,173
Wage Recurrent	226,792,168	56,698,042	56,698,042	56,698,042	56,698,042
Non Wage Recurrent	121,468,224	30,367,056	30,367,056	30,367,056	30,367,056
GoU Development	292,591,920	73,147,980	73,147,980	73,147,980	73,147,980
External Financing	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 report	ing undertaken			
Monitoring and investme	ent serving costs activities for DDEG	Appraisal, of proposed DDEG projects for			
projects. Monitorin g and	l investment serving costs activities for	FY 2023/24, Environmental screening and			
DDEG projects		preparation of BOQs. Monitoring and			
		supervision conducted for DDEG projects			
		implemented in FY 2022/23			
Total For Budget Outpu	tt:000006 729,059,635	182,264,909	182,264,909	182,264,909	182,264,909
Wage Recurrent	0	0	0	0	)
NonWage Recurrent	406,518,835	101,629,709	101,629,709	101,629,709	101,629,70
GoU Development	322,540,800	80,635,200	80,635,200	80,635,200	80,635,20
External Financing	0	0	0	0	)
Budget Output:	000014 Administrative and Support Servic	es			

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060502 Administrative support service	s enhanced			
Partial Completion of Sou administration block,	uthern wings on ground floor of the new	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 service	s provided			
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
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	812,000,000	203,000,000	203,000,000	203,000,000	203,000,000
External Financing	0	0	0	0	0
Budget Output:	000025 Management services				
PIAP Output:	16060501 Administration and support se	rvices coordinated			
* *	for 12 months and 4 monitoring reports for ects produced and copies submitted to OPM,	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
Wage Recurrent	195,200,000	48,800,000	48,800,000	48,800,000	48,800,000
NonWage Recurrent	24,000,000	6,000,000	6,000,000	6,000,000	6,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	mes 110 1,760,259,635	440,064,909	440,064,909	440,064,909	440,064,909
Wage Recurrent	195,200,000	48,800,000	48,800,000	48,800,000	48,800,000
Non Wage Recurrent	430,518,835	107,629,709	107,629,709	107,629,709	107,629,709
GoU Development	1,134,540,800	283,635,200	283,635,200	283,635,200	283,635,200
External Financing	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				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060505 Internal audit undertaken				
• • •	al staff for 12 months, 4 Quarterly reports committee, Office operations facilitated, 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
Wage Recurrent	54,500,000	13,625,000	13,625,000	13,625,000	13,625,000
NonWage Recurrent	44,585,000	11,146,250	11,146,250	11,146,250	11,146,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgramm	nes 120 99,085,000	24,771,250	24,771,250	24,771,250	24,771,250
Wage Recurrent	54,500,000	13,625,000	13,625,000	13,625,000	13,625,000
Non Wage Recurrent	44,585,000	11,146,250	11,146,250	11,146,250	11,146,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	130 Trade, Industry and Local Developm	ent			
Service Area:	10 Commercial Services				
Programme:	07 PRIVATE SECTOR DEVELOPMEN	Г			
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 Business units to be inspec	e inspected per quarter in the 14 LLGs.100 cted 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

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
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 N	DP3 projects developed for private invest	ment		
1Conducting one live radi	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
stationConducting one liv	ve radio talk show at a local radio station	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live
		radio talk show at a local radio station	radio talk show at a local radio station	radio talk show at a local radio station	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 framew	orks for investment and trade harmonize	ed .		
Procurement of internet d	lata bundles for District commercial office.	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for
Identification of enterpren	neurs & carry out capacity	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity
commercial office. Identif	fication of enterpreneurs & carry out	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data
capacity building.		bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.
		Identification of enterpreneurs & carry out	Identification of enterpreneurs & carry out	Identification of enterpreneurs & carry out	
		capacity building.	capacity building.	capacity building.	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
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000025 Management services				
PIAP Output:	16060513 General Administation (utilities	s,legal services, top management)			
Salary paid to department		Salary paid to departmental staff for 3	Salary paid to departmental staff for 3	Salary paid to departmental staff for 3	Salary paid to departmental staff for 3
		months	months	months	months
Total For Budget Output	:000025 34,857,790	8,714,448	8,714,448	8,714,448	8,714,448

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	34,857,790	8,714,448	8,714,448	8,714,448	8,714,448
NonWage Recurrent	0	0	0	0	
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
LLG Code:	236518 Kagumba Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMEN	Т			
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 b	be inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per
Business units to be inspe	ected in the 14 LLGs	1 *	<b>*</b>	quarter in the 14 LLGs.100 Business units	1 *
		to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	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	C
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	C
Budget Output:	190001 Private sector coordination				
Total For Budget Output	<i>:190001</i> 8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
Wage Recurrent	0,014,040	2,003,712	2,003,712	2,003,712	2,003,712
NonWage Recurrent	8,014,846	2,003,712	v	2,003,712	2,003,712
GoU Development	0,014,040	2,003,712	2,003,712	2,003,712	2,003,712
External Financing	0	0	0	0	0
Budget Output:	190016 Public Enterprises Management	U	U	Ü	U
PIAP Output:		IDP3 projects developed for private invest	ment		
	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
=	re radio talk show at a local radio station	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live
C		radio talk show at a local radio station	radio talk show at a local radio station	radio talk show at a local radio station	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	(
NonWage Recurrent	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
GoU Development	0	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	236518 Kagumba Subcounty				
External Financing	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy framew	vorks for investment and trade harmonize	ed .		
Procurement of internet d	lata bundles for District commercial office.	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for
Identification of enterpren	neurs & carry out capacity	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity
commercial office. Identi	fication of enterpreneurs & carry out	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data
capacity building.		bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.
		•	• •	Identification of enterpreneurs & carry out	Identification of enterpreneurs & carry out
		capacity building.	capacity building.	capacity building.	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	Γ			
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for t	tier4 financial institutions			
10025 Business units to b	be inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per
Business units to be inspe	ected in the 14 LLGs	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units
		to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	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

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:	236519 Namwendwa Subcounty				
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 N	DP3 projects developed for private invest	ment		
1Conducting one live radi	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
stationConducting one liv	ve radio talk show at a local radio station	local radio stationConducting one live			
		radio talk show at a local radio station	radio talk show at a local radio station	radio talk show at a local radio station	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 framev	works for investment and trade harmonize	ed		
Procurement of internet d	lata bundles for District commercial office.	Procurement of internet data bundles for			
Identification of enterprer	neurs & carry out capacity	District commercial office. Identification			
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity			
commercial office. Identif	fication of enterpreneurs & carry out	building.Procurem ent of internet data			
capacity building.		bundles for District commercial office.			
		Identification of enterpreneurs & carry out			
		capacity building.	capacity building.	capacity building.	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:	236523 Magogo Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMEN	г			
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 b	be inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per			
Business units to be inspe	ected in the 14 LLGs	quarter in the 14 LLGs.100 Business units			
		to be inspected in the 14 LLGs			

	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
LLG Code:	236523 Magogo Subcounty				
Total For Budget Output :0	2,700,000	675,000	675,000	675,000	675,00
Wage Recurrent	0	0	0	0	
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,00
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	190001 Private sector coordination				
Total For Budget Output :1	190001 8,014,846	2,003,712	2,003,712	2,003,712	2,003,71
Wage Recurrent	0	0	0	0	
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	190016 Public Enterprises Management				
PIAP Output:	07040301 Pipeline of bankable priority N	DP3 projects developed for private invest	ment		_
1Conducting 1' 1'	. 11 1 1 1 1	1Conducting one live radio talk show at a	1644	1 Conducting one live radio talk show at a	1 Candyating and live madic talls show at a
1 Conducting one live radio	talk snow at a local radio	1 Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
•	e radio talk show at a local radio station	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live
stationConducting one live	e radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station
stationConducting one live	e radio talk show at a local radio station	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station
stationConducting one live  Total For Budget Output:	e radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station
stationConducting one live  Total For Budget Output: I  Wage Recurrent	e radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station 1,500,00
1Conducting one live radio stationConducting one live  Total For Budget Output: 1  Wage Recurrent  NonWage Recurrent  GoU Development	e radio talk show at a local radio station  190016  6,000,000  0	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000
stationConducting one live  Total For Budget Output: I  Wage Recurrent  NonWage Recurrent	e radio talk show at a local radio station  190016  6,000,000  0	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000
stationConducting one live  Total For Budget Output : I  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing	e radio talk show at a local radio station  190016  6,000,000  0	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station 1,500,00
stationConducting one live  Total For Budget Output: I  Wage Recurrent  NonWage Recurrent  GoU Development  External Financing  Budget Output:	2190016 6,000,000 0 6,000,000 0 0	local radio stationConducting one live radio talk show at a local radio station  1,500,000  1,500,000  0  0	local radio stationConducting one live radio talk show at a local radio station  1,500,000  1,500,000  0  0	local radio stationConducting one live radio talk show at a local radio station  1,500,000	local radio stationConducting one live radio talk show at a local radio station 1,500,00
Total For Budget Output: It Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Procurement of internet dat. Identification of enterprener building. Procurement of in	e radio talk show at a local radio station  6,000,000  6,000,000  0  190028 Market Surveillance Inspections  07020501 Institutional and policy framework that bundles for District commercial office. eurs & carry out capacity internet data bundles for District focation of enterpreneurs & carry out	local radio stationConducting one live radio talk show at a local radio station  1,500,000  0,1,500,000  0  vorks for investment and trade harmonize  Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office.	local radio stationConducting one live radio talk show at a local radio station  1,500,000  0 1,500,000  0  0  Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building.Procurem ent of internet data bundles for District commercial office.	local radio stationConducting one live radio talk show at a local radio station  1,500,000  0,1,500,000  0  Procurement of internet data bundles for	Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office.

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				
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:	236525 Bugulumbya Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMENT	Γ			
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for t	ier4 financial institutions			
10025 Business units to b Business units to be inspe	be inspected per quarter in the 14 LLGs.100 ected in the 14 LLGs	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units	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	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
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 N	DP3 projects developed for private invest	ment		
1Conducting one live radi	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
stationConducting one liv	e radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	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
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

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				
External Financing	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy framev	vorks for investment and trade harmonize	ed		
Procurement of internet of	data bundles for District commercial office.	Procurement of internet data bundles for			
Identification of enterpre	neurs & carry out capacity	District commercial office. Identification			
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity			
commercial office. Identi	ification of enterpreneurs & carry out	building.Procurem ent of internet data			
capacity building.		bundles for District commercial office.			
		Identification of enterpreneurs & carry out			
		capacity building.	capacity building.	capacity building.	capacity building.
Total For Budget Output	t: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 DEVELOPMEN	Т			
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 b	be inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per			
Business units to be inspe	ected in the 14 LLGs	quarter in the 14 LLGs.100 Business units			
		to be inspected in the 14 LLGs			
Total For Budget Output	t: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	t :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

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						
GoU Development	0	0	0	0	0		
External Financing	0	0	0	0	0		
Budget Output:	190016 Public Enterprises Management						
PIAP Output:	utput: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment						
1Conducting one live radi	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a		
stationConducting one liv	ve radio talk show at a local radio station	local radio stationConducting one live					
		radio talk show at a local radio station	radio talk show at a local radio station	radio talk show at a local radio station	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 framew	orks for investment and trade harmonize	d				
Procurement of internet d	lata bundles for District commercial office.	Procurement of internet data bundles for					
Identification of enterpren	neurs & carry out capacity	District commercial office. Identification					
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity					
commercial office. Identif		building.Procurem ent of internet data					
capacity building.		bundles for District commercial office.					
		Identification of enterpreneurs & carry out					
		capacity building.	capacity building.	capacity building.	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:	236528 Butansi 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 t	ier4 financial institutions					
10025 Business units to b	be inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per					
Business units to be inspe	ected in the 14 LLGs	quarter in the 14 LLGs.100 Business units					
		to be inspected in the 14 LLGs					

	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Output
LLG Code:	236528 Butansi Subcounty				
Total For Budget Output :	:000006 2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
GoU Development	0	0	0	0	(
External Financing	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	
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
GoU Development	0	0	0	0	
External Financing	0	0	0	0	
Budget Output:	190016 Public Enterprises Management				
PIAP Output:	07040301 Pipeline of bankable priority N	DP3 projects developed for private invest	ment		
•	o talk show at a local radio e 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 :			1,500,000	1,500,000	
-	0	0	0	0	
Wage Recurrent	6,000,000	0 1,500,000	0 1,500,000	0 1,500,000	1,500,000
Wage Recurrent NonWage Recurrent GoU Development	6,000,000 0	0 1,500,000 0	0 1,500,000 0	0 1,500,000 0	1,500,000
Wage Recurrent NonWage Recurrent	0 6,000,000 0 0	0 1,500,000 0	0 1,500,000 0 0	0 1,500,000 0	1,500,000
Wage Recurrent NonWage Recurrent GoU Development External Financing	0 6,000,000 0 0 190028 Market Surveillance Inspections	0 1,500,000 0	0 1,500,000 0 0	0 1,500,000 0	1,500,000
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output:	0	0	0	0 1,500,000 0	1,500,000
Wage Recurrent NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Procurement of internet da Identification of enterprene building.Procurem ent of in	190028 Market Surveillance Inspections 07020501 Institutional and policy framewata bundles for District commercial office. eurs & carry out capacity internet data bundles for District ication of enterpreneurs & carry out	Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurem ent of internet data bundles for District commercial office.	d  Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurem ent of internet data bundles for District commercial office. Identification of enterpreneurs & carry out	Procurement of internet data bundles for District commercial office. Identification	Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building.

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:	236528 Butansi Subcounty				
NonWage Recurrent	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	0
LLG Code:	236529 Bulopa Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMENT	Γ			
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for t	tier4 financial institutions			
10025 Business units to b Business units to be inspe		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
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 N	DP3 projects developed for private invest	ment		
=	io talk show at a local radio ve 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
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

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 framev	vorks for investment and trade harmonize	d		
Procurement of internet d	ata bundles for District commercial office.	Procurement of internet data bundles for			
Identification of enterpren	neurs & carry out capacity	District commercial office. Identification			
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity			
commercial office. Identif	fication of enterpreneurs & carry out	building.Procurem ent of internet data			
capacity building.		bundles for District commercial office.			
		Identification of enterpreneurs & carry out			
		capacity building.	capacity building.	capacity building.	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 DEVELOPMEN	Г			
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 b	e inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per			
Business units to be inspe	ected in the 14 LLGs	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

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				
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 N	DP3 projects developed for private invest	ment		
1Conducting one live rad	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
stationConducting one liv	re radio talk show at a local radio station	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live	local radio stationConducting one live
		radio talk show at a local radio station	radio talk show at a local radio station	radio talk show at a local radio station	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 framew	vorks for investment and trade harmonize	d		
Procurement of internet d	ata bundles for District commercial office.	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for
Identification of enterpren	neurs & carry out capacity	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity
commercial office. Identi	fication of enterpreneurs & carry out	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data
capacity building.		bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.
		•	Identification of enterpreneurs & carry out	Identification of enterpreneurs & carry out	Identification of enterpreneurs & carry out
		capacity building.	capacity building.	capacity building.	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:	236531 Kitayunjwa Subcounty				
Programme:	07 PRIVATE SECTOR DEVELOPMENT	Г			
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for t	tier4 financial institutions			
10025 Business units to b	be inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per
Business units to be inspe	ected in the 14 LLGs	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units
		to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	to be inspected in the 14 LLGs

	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				
Total For Budget Output	:000006 2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	(
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
GoU Development	0	0	0	0	(
External Financing	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	
NonWage Recurrent	8,014,846	2,003,712	2,003,712	2,003,712	2,003,712
GoU Development	0	0	0	0	(
External Financing	0	0	0	0	(
Budget Output:	190016 Public Enterprises Management				
PIAP Output:	07040301 Pipeline of bankable priority N	DP3 projects developed for private invest	ment		
•	io talk show at a local radio ve 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
TIT D	0	0	0	0	(
wage Kecurrent	~				
	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Wage Recurrent NonWage Recurrent GoU Development	6,000,000	1,500,000 0	1,500,000 0	1,500,000 0	1,500,000
NonWage Recurrent	6,000,000 0 0	1,500,000 0 0	1,500,000 0 0	1,500,000 0 0	1,500,000
NonWage Recurrent GoU Development External Financing	6,000,000 0 190028 Market Surveillance Inspections	1,500,000 0	1,500,000 0 0	1,500,000 0 0	1,500,000
NonWage Recurrent GoU Development External Financing Budget Output:	0	0	0	1,500,000 0 0	1,500,000
NonWage Recurrent GoU Development External Financing Budget Output: PIAP Output: Procurement of internet d Identification of enterprer building.Procurem ent of	0 0 190028 Market Surveillance Inspections	Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurem ent of internet data bundles for District commercial office.	d  Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurem ent of internet data bundles for District commercial office.  Identification of enterpreneurs & carry out	Procurement of internet data bundles for District commercial office. Identification	Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building. Procurem ent of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building.

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				
NonWage Recurrent	4,456,086	1,114,022	1,114,022	1,114,022	1,114,022
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	0
LLG Code:	273412 KasambiraTown Council				
Programme:	07 PRIVATE SECTOR DEVELOPMENT	Г			
Sub Programme:	01 Enabling Environment				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for t	tier4 financial institutions			
10025 Business units to b Business units to be inspe		<b>*</b>	<b>*</b>	10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units	1 *
Total For Budget Output		to be inspected in the 14 LLGs 675,000	to be inspected in the 14 LLGs 675,000	to be inspected in the 14 LLGs 675,000	to be inspected in the 14 LLGs 675,000
Wage Recurrent	2,700,000	073,000	073,000	073,000	073,000
NonWage Recurrent	2,700,000	· ·	675,000	675,000	675,000
GoU Development	2,700,000	075,000	075,000	073,000	073,000
External Financing	0	0	0	0	0
Budget Output:	190001 Private sector coordination	· ·	v	v	U
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
GoU Development	0	0	0	0	C
External Financing	0	0	0	0	C
Budget Output:	190016 Public Enterprises Management				
PIAP Output:	07040301 Pipeline of bankable priority N	DP3 projects developed for private invest	ment		
1Conducting one live radi	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
stationConducting one liv	re radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	local radio stationConducting one live radio talk show at a local radio station	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
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

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:	273412 KasambiraTown Council				
External Financing	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy framev	vorks for investment and trade harmonize	d		
Procurement of internet d	ata bundles for District commercial office.	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for	Procurement of internet data bundles for
Identification of enterpren	neurs & carry out capacity	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification	District commercial office. Identification
building.Procurem ent of	internet data bundles for District	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity	of enterpreneurs & carry out capacity
commercial office. Identif	fication of enterpreneurs & carry out	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data	building.Procurem ent of internet data
capacity building.		bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.	bundles for District commercial office.
		•	Identification of enterpreneurs & carry out	•	Identification of enterpreneurs & carry out
		capacity building.	capacity building.	capacity building.	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 DEVELOPMEN	Т			
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 b	e inspected per quarter in the 14 LLGs.100	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per	10025 Business units to be inspected per
Business units to be inspe	ected in the 14 LLGs	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units	quarter in the 14 LLGs.100 Business units
		to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	to be inspected in the 14 LLGs	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

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 N	DP3 projects developed for private invest	ment		
1Conducting one live rad	io talk show at a local radio	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a	1Conducting one live radio talk show at a
stationConducting one liv	ve radio talk show at a local radio station	local radio stationConducting one live			
		radio talk show at a local radio station	radio talk show at a local radio station	radio talk show at a local radio station	radio talk show at a local radio station
Total For Budget Output	t: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 framev	vorks for investment and trade harmonize	ed		
Procurement of internet d	data bundles for District commercial office.	Procurement of internet data bundles for			
Identification of enterpren	neurs & carry out capacity	District commercial office. Identification			
•	internet data bundles for District	of enterpreneurs & carry out capacity			
	fication of enterpreneurs & carry out	building.Procurem ent of internet data			
capacity building.		bundles for District commercial office.			
		Identification of enterpreneurs & carry out capacity building.	Identification of enterpreneurs & carry out capacity building.	Identification of enterpreneurs & carry out capacity building.	Identification of enterpreneurs & carry out capacity building.
Total For Budget Output	t:190028 4,456,086	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 SubProgramm	mes 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