

VOTE: 892 Mbarara District

Approved Quarterly Workplan for 2023/24

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	010 Administration				
Service Area:	10 Administration and Management				
Programme:	14 Public Sector Transformation				
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	14040401 Budget priorities aligned to programme plans				
General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done
Total For Budget Output :000006	931,991,975	232,997,994	232,997,994	232,997,994	232,997,994
Wage Recurrent	790,673,833	197,668,458	197,668,458	197,668,458	197,668,458
NonWage Recurrent	141,318,142	35,329,536	35,329,536	35,329,536	35,329,536
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000024 Compliance and Enforcement Services				
PIAP Output:	14040102 Compliance Inspection undertaken in MDAs and LGs				
Sub Counties and Town Councils inspected, General office supervision done	Sub Counties and Town Councils inspected, General office supervision done	Sub Counties and Town Councils inspected, General office supervision done	Sub Counties and Town Councils inspected, General office supervision done	Sub Counties and Town Councils inspected, General office supervision done	Sub Counties and Town Councils inspected, General office supervision done
Total For Budget Output :000024	41,428,319	10,357,080	10,357,080	10,357,080	10,357,080
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	41,428,319	10,357,080	10,357,080	10,357,080	10,357,080
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390003 Policy and System reviews				
PIAP Output:	14040203 MDALGs to strengthen internal complaints handling mechanism supported.				
IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made	IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made	IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made	IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made	IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made	IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made
Total For Budget Output :390003	741,969,120	185,492,280	185,492,280	185,492,280	185,492,280
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	663,558,936	165,889,734	165,889,734	165,889,734	165,889,734

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>GoU Development</i>	78,410,184	19,602,546	19,602,546	19,602,546	19,602,546
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	03 Human Resource Management				
<i>Budget Output:</i>	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
<i>PIAP Output:</i>	14050302 Decentralized management of salary, pension and gratuity strengthened				
IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted
<i>Total For Budget Output :000085</i>	35,799,992	8,949,998	8,949,998	8,949,998	8,949,998
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	35,799,992	8,949,998	8,949,998	8,949,998	8,949,998
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>PIAP Output:</i>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Office Computers and furniture procured	Office Computers and furniture procured	Office Computers and furniture procured	Office Computers and furniture procured	Office Computers and furniture procured	Office Computers and furniture procured
<i>Total For Budget Output :010008</i>	8,032,064	2,008,016	2,008,016	2,008,016	2,008,016
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	8,032,064	2,008,016	2,008,016	2,008,016	2,008,016
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390012 Implementation of Pension Reforms				
<i>PIAP Output:</i>	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
Pension and Gratuity to retired staff paid	Pension and Gratuity to retired staff paid	Pension and Gratuity to retired staff paid	Pension and Gratuity to retired staff paid	Pension and Gratuity to retired staff paid	Pension and Gratuity to retired staff paid
<i>Total For Budget Output :390012</i>	2,233,294,970	558,323,743	558,323,743	558,323,743	558,323,743
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,233,294,970	558,323,743	558,323,743	558,323,743	558,323,743
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390017 Public Service Performance management				

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PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Staff medical and burial expenses paid, Staff parties and allowances paid	Staff medical and burial expenses paid, Staff parties and allowances paid	Staff medical and burial expenses paid, Staff parties and allowances paid	Staff medical and burial expenses paid, Staff parties and allowances paid	Staff medical and burial expenses paid, Staff parties and allowances paid	Staff medical and burial expenses paid, Staff parties and allowances paid
Total For Budget Output :390017	27,100,000	6,605,131	6,605,131	6,605,131	7,284,608
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	27,100,000	6,605,131	6,605,131	6,605,131	7,284,608
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 010	4,019,616,440	1,004,734,241	1,004,734,241	1,004,734,241	1,005,413,718
<i>Wage Recurrent</i>	790,673,833	197,668,458	197,668,458	197,668,458	197,668,458
<i>Non Wage Recurrent</i>	3,142,500,359	785,455,221	785,455,221	785,455,221	786,134,698
<i>GoU Development</i>	86,442,248	21,610,562	21,610,562	21,610,562	21,610,562
<i>External Financing</i>	0	0	0	0	0
Department:	020 Finance				
Service Area:	10 Financial Management and Accountability (LG)				
Programme:	18 Development Plan Implementation				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
Training and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.
Total For Budget Output :000004	30,280,000	6,320,000	6,320,000	6,320,000	11,320,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,280,000	6,320,000	6,320,000	6,320,000	11,320,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	03 Oversight, Implementation, Coordination and Monitoring				
Budget Output:	000027 Programme Working Group Secretariat Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18011204 Effective PSD Program Secretariat				
Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased
Total For Budget Output :000027	262,267,345	65,566,836	65,566,836	65,566,836	65,566,836
Wage Recurrent	189,814,836	47,453,709	47,453,709	47,453,709	47,453,709
NonWage Recurrent	72,452,509	18,113,127	18,113,127	18,113,127	18,113,127
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18040701 Capacity built to conduct high quality and impact - driven performance Audits				
Co-ordinating of Budgeting activities and Budget Desk Facilitated.	Co-ordinating of Budgeting activities and Budget Desk Facilitated.	Co-ordinating of Budgeting activities and Budget Desk Facilitated.	Co-ordinating of Budgeting activities and Budget Desk Facilitated.	Co-ordinating of Budgeting activities and Budget Desk Facilitated.	Co-ordinating of Budgeting activities and Budget Desk Facilitated.
Total For Budget Output :000006	4,283,209	1,070,802	1,070,802	1,070,802	1,070,802
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,283,209	1,070,802	1,070,802	1,070,802	1,070,802
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done
Total For Budget Output :000023	14,576,000	3,644,000	3,644,000	3,644,000	3,644,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,576,000	3,644,000	3,644,000	3,644,000	3,644,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000061 Management of Government Accounts				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place				
Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum
Total For Budget Output :000061	23,140,000	3,410,000	3,410,000	3,410,000	12,910,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	23,140,000	3,410,000	3,410,000	3,410,000	12,910,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 020	334,546,554	80,011,639	80,011,639	80,011,639	94,511,639
<i>Wage Recurrent</i>	189,814,836	47,453,709	47,453,709	47,453,709	47,453,709
<i>Non Wage Recurrent</i>	144,731,718	32,557,930	32,557,930	32,557,930	47,057,930
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
Recruitment of staff , running advert , conducting board meetings	Recruitment of staff , running advert , conducting board meetings	Recruitment of staff , running advert , conducting board meetings	Recruitment of staff , running advert , conducting board meetings	Recruitment of staff , running advert , conducting board meetings	Recruitment of staff , running advert , conducting board meetings
Total For Budget Output :000005	48,232,685	10,458,171	10,458,171	10,458,171	16,858,171
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	48,232,685	10,458,171	10,458,171	10,458,171	16,858,171
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms				
Conducted Adverts for contractors, conducting evaluation meetings , general office management and proper purchases made	Conducted Adverts for contractors, conducting evaluation meetings , general office management and proper purchases made	Conducted Adverts for contractors, conducting evaluation meetings , general office management and proper purchases made	Conducted Adverts for contractors, conducting evaluation meetings , general office management and proper purchases made	Conducted Adverts for contractors, conducting evaluation meetings , general office management and proper purchases made	Conducted Adverts for contractors, conducting evaluation meetings , general office management and proper purchases made
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Running advert, evaluation and proper purchases	Running advert, evaluation and proper purchases	Running advert, evaluation and proper purchases	Running advert, evaluation and proper purchases	Running advert, evaluation and proper purchases	Running advert, evaluation and proper purchases
Total For Budget Output :000007	63,873,024	15,968,256	15,968,256	15,968,256	15,968,256
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	63,873,024	15,968,256	15,968,256	15,968,256	15,968,256
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Council meetings, Paymenets of honoraria and ex-gratia ,Study tour and general office management	Council meetings, Paymenets of honoraria and ex-gratia and general office management	Council meetings, Paymenets of honoraria and ex-gratia and general office management	Council meetings, Paymenets of honoraria and ex-gratia and general office management	Council meetings, Paymenets of honoraria and ex-gratia and general office management	Council meetings, Paymenets of honoraria and ex-gratia ,Study tour and general office management
Total For Budget Output :000014	543,676,096	60,227,882	60,227,882	60,227,882	362,992,451
Wage Recurrent	300,264,569	0	0	0	300,264,569
NonWage Recurrent	243,411,527	60,227,882	60,227,882	60,227,882	62,727,882
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	03 Policy and Legislation Processes				
Budget Output:	000012 Legal advisory services				
PIAP Output:	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms				
PAC and LAND BOARD meetings conducted, Allowances paid	PAC and LAND BOARD meetings conducted, Allowances paid	PAC and LAND BOARD meetings conducted, Allowances paid	PAC and LAND BOARD meetings conducted, Allowances paid	PAC and LAND BOARD meetings conducted, Allowances paid	PAC and LAND BOARD meetings conducted, Allowances paid
Total For Budget Output :000012	26,130,541	6,532,635	6,532,635	6,532,635	6,532,635
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	26,130,541	6,532,635	6,532,635	6,532,635	6,532,635
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Sub Programme:</i>	05 Anti-Corruption and Accountability				
<i>Budget Output:</i>	000023 Inspection and Monitoring				
<i>Total For Budget Output :000023</i>	136,356,000	34,089,000	34,089,000	34,089,000	34,089,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	136,356,000	34,089,000	34,089,000	34,089,000	34,089,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 030	818,268,346	127,275,944	127,275,944	127,275,944	436,440,513
<i>Wage Recurrent</i>	300,264,569	0	0	0	300,264,569
<i>Non Wage Recurrent</i>	518,003,777	127,275,944	127,275,944	127,275,944	136,175,944
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	040 Production and Marketing				
<i>Service Area:</i>	10 Agricultural Extension				
<i>Programme:</i>	01 Agro-Industrialization				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	010016 Farmer mobilisation and sensitisation				
<i>PIAP Output:</i>	01041102 Farmers sensitised on productivity enhancement technologies				
1848	462	462	462	462	462
<i>PIAP Output:</i>	01041202 Farmers sensitised on productivity enhancement technologies				
200	50	50	50	50	50
<i>Total For Budget Output :010016</i>	2,667,629,328	666,907,332	666,907,332	666,907,332	666,907,332
<i>Wage Recurrent</i>	2,667,629,328	666,907,332	666,907,332	666,907,332	666,907,332
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Agricultural Production				
<i>Programme:</i>	01 Agro-Industrialization				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	000006 Planning and Budgeting services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	01060203 Enabled agricultural extension supervision system developed and operationalised				
4	1	1	1	1	1
<i>Total For Budget Output :000006</i>	345,527,627	85,506,907	85,506,907	85,506,907	89,006,907
<i>Wage Recurrent</i>	325,897,627	81,474,407	81,474,407	81,474,407	81,474,407
<i>NonWage Recurrent</i>	19,630,000	4,032,500	4,032,500	4,032,500	7,532,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 040	3,013,156,955	752,414,239	752,414,239	752,414,239	755,914,239
<i>Wage Recurrent</i>	2,993,526,955	748,381,739	748,381,739	748,381,739	748,381,739
<i>Non Wage Recurrent</i>	19,630,000	4,032,500	4,032,500	4,032,500	7,532,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	050 Health				
Service Area:	10 Primary HealthCare				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Improved HIV/AIDS care across the facilities	Improved HIV/AIDS care across the facilities	Improved HIV/AIDS care across the facilities	Improved HIV/AIDS care across the facilities	Improved HIV/AIDS care across the facilities	Improved HIV/AIDS care across the facilities
<i>Total For Budget Output :000013</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Budget Output:	320022 Immunisation Services				
PIAP Output:	1203010518 Target population fully immunized				
Improved immunisation services	Improved immunisation services	Improved immunisation services	Improved immunisation services	Improved immunisation services	Improved immunisation services
<i>Total For Budget Output :320022</i>	110,000,000	27,500,000	27,500,000	27,500,000	27,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	110,000,000	27,500,000	27,500,000	27,500,000	27,500,000
<i>Budget Output:</i>	320033 Outpatient Services				
PIAP Output:	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council	OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council	OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council	OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council	OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council	OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council
PIAP Output:	1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Improved out patient services through construction of OPD	Improved out patient services through construction of OPD	Improved out patient services through construction of OPD	Improved out patient services through construction of OPD	Improved out patient services through construction of OPD	Improved out patient services through construction of OPD
Total For Budget Output :320033	821,453,879	205,363,470	205,363,470	205,363,470	205,363,470
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	821,453,879	205,363,470	205,363,470	205,363,470	205,363,470
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	320053 Child Health Services				
PIAP Output:	1203010301 Child and maternal health services Improved.				
Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care
Total For Budget Output :320053	360,000,000	90,000,000	90,000,000	90,000,000	90,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	360,000,000	90,000,000	90,000,000	90,000,000	90,000,000
<i>Budget Output:</i>	320069 Malaria Control and Prevention				
PIAP Output:	1203011003 Health promotion and Diseases Prevention services				
Improved health promotion and disease prevention	Improved health promotion and disease prevention	Improved health promotion and disease prevention	Improved health promotion and disease prevention	Improved health promotion and disease prevention	Improved health promotion and disease prevention
Total For Budget Output :320069	70,000,000	17,500,000	17,500,000	17,500,000	17,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	70,000,000	17,500,000	17,500,000	17,500,000	17,500,000
<i>Budget Output:</i>	320076 Reproductive and Infant Health Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010301 Child and maternal health services Improved.				
Improved maternal and child health services	Improved maternal and child health services	Improved maternal and child health services	Improved maternal and child health services	Improved maternal and child health services	Improved maternal and child health services
Total For Budget Output :320076	150,000,000	37,500,000	37,500,000	37,500,000	37,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	150,000,000	37,500,000	37,500,000	37,500,000	37,500,000
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
HEALTH STAFF SALARIES PAID	HEALTH STAFF SALARIES PAID	HEALTH STAFF SALARIES PAID	HEALTH STAFF SALARIES PAID	HEALTH STAFF SALARIES PAID	HEALTH STAFF SALARIES PAID
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community servicesImproved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services
Total For Budget Output :320165	18,768,635,476	4,692,158,869	4,692,158,869	4,692,158,869	4,692,158,871
Wage Recurrent	17,240,871,244	4,310,217,811	4,310,217,811	4,310,217,811	4,310,217,811
NonWage Recurrent	1,527,764,232	381,941,058	381,941,058	381,941,058	381,941,060
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	30 Health Management and Supervision				
Programme:	12 Human Capital Development				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	120007 Support Services				
PIAP Output:	1203011403 Governance and management structures reformed and functional				
Improved health service delivery in lower facilities through support supervision and monitoring	Improved health service delivery in lower facilities through support supervision and monitoring	Improved health service delivery in lower facilities through support supervision and monitoring	Improved health service delivery in lower facilities through support supervision and monitoring	Improved health service delivery in lower facilities through support supervision and monitoring	Improved health service delivery in lower facilities through support supervision and monitoring
Total For Budget Output :120007	89,848,606	22,462,152	22,462,152	22,462,152	22,462,152
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	89,848,606	22,462,152	22,462,152	22,462,152	22,462,152
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 050	20,399,937,961	5,099,984,490	5,099,984,490	5,099,984,490	5,099,984,492
Wage Recurrent	17,240,871,244	4,310,217,811	4,310,217,811	4,310,217,811	4,310,217,811
Non Wage Recurrent	1,617,612,838	404,403,209	404,403,209	404,403,209	404,403,211
GoU Development	821,453,879	205,363,470	205,363,470	205,363,470	205,363,470
External Financing	720,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Department:	060 Education				
Service Area:	10 Pre-Primary and Primary Education				
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1205010101 Basic Requirements and Minimum standards met by schools and training institutions				
Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools	Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools	Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools	Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools	Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools	Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools
Total For Budget Output :320003	310,115,558	77,528,890	77,528,890	77,528,890	77,528,890
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	131,162,413	32,790,603	32,790,603	32,790,603	32,790,603
GoU Development	178,953,145	44,738,286	44,738,286	44,738,286	44,738,286
External Financing	0	0	0	0	0
Budget Output:	320157 Primary Education Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
Primary Staff salaries paid	Primary Staff salaries paid	Primary Staff salaries paid	Primary Staff salaries paid	Primary Staff salaries paid	Primary Staff salaries paid
Total For Budget Output :320157	6,132,097,746	1,533,024,437	1,533,024,437	1,533,024,437	1,533,024,437
<i>Wage Recurrent</i>	6,132,097,746	1,533,024,437	1,533,024,437	1,533,024,437	1,533,024,437
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320162 Capitation (Primary)				
PIAP Output:	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				
Capitation grant paid to 84 Primary Schools	Capitation grant paid to 84 Primary Schools	Capitation grant paid to 84 Primary Schools	Capitation grant paid to 84 Primary Schools	Capitation grant paid to 84 Primary Schools	Capitation grant paid to 84 Primary Schools
Total For Budget Output :320162	788,331,500	197,082,875	197,082,875	197,082,875	197,082,875
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	788,331,500	197,082,875	197,082,875	197,082,875	197,082,875
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	20 Secondary Education				
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				
Seed Secondary School completed at Rwanyamahembe	Seed Secondary School completed at Rwanyamahembe	Seed Secondary School completed at Rwanyamahembe	Seed Secondary School completed at Rwanyamahembe	Seed Secondary School completed at Rwanyamahembe	Seed Secondary School completed at Rwanyamahembe
Total For Budget Output :320003	587,762,139	146,940,535	146,940,535	146,940,535	146,940,535
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	587,762,139	146,940,535	146,940,535	146,940,535	146,940,535
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320158 Capitation (Secondary)				
PIAP Output:	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				
Capitation grant paid to 7 Sec Schools	Capitation grant paid to 7 Sec Schools	Capitation grant paid to 7 Sec Schools	Capitation grant paid to 7 Sec Schools	Capitation grant paid to 7 Sec Schools	Capitation grant paid to 7 Sec Schools
Total For Budget Output :320158	704,588,000	176,147,000	176,147,000	176,147,000	176,147,000

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	704,588,000	176,147,000	176,147,000	176,147,000	176,147,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320159 Secondary Education Services				
PIAP Output:	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Secondary Staff salaries paid	Secondary Staff salaries paid	Secondary Staff salaries paid	Secondary Staff salaries paid	Secondary Staff salaries paid	Secondary Staff salaries paid
Total For Budget Output :320159	4,370,862,031	1,092,715,508	1,092,715,508	1,092,715,508	1,092,715,508
<i>Wage Recurrent</i>	4,370,862,031	1,092,715,508	1,092,715,508	1,092,715,508	1,092,715,508
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	30 Skills Development				
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1203010601 Basic Requirements and Minimum standards met by schools and training institutions				
Health training institute completed at Bwizibwera	Health training institute completed at Bwizibwera	Health training institute completed at Bwizibwera	Health training institute completed at Bwizibwera	Health training institute completed at Bwizibwera	Health training institute completed at Bwizibwera
Total For Budget Output :320003	56,224,449	14,056,112	14,056,112	14,056,112	14,056,112
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	56,224,449	14,056,112	14,056,112	14,056,112	14,056,112
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320160 Tertiary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Tertiary salaries paid	Tertiary salaries paid	Tertiary salaries paid	Tertiary salaries paid	Tertiary salaries paid	Tertiary salaries paid
Total For Budget Output :320160	695,919,506	173,979,877	173,979,877	173,979,877	173,979,877
<i>Wage Recurrent</i>	695,919,506	173,979,877	173,979,877	173,979,877	173,979,877
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	320163 Capitation (Tertiary)				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Capitation grant paid to Tertiary Institution - Rwentanga Farm Institute	Capitation grant paid to Tertiary Institution - Rwentanga Farm Institute	Capitation grant paid to Tertiary Institution - Rwentanga Farm Institute	Capitation grant paid to Tertiary Institution - Rwentanga Farm Institute	Capitation grant paid to Tertiary Institution - Rwentanga Farm Institute	Capitation grant paid to Tertiary Institution - Rwentanga Farm Institute
Total For Budget Output :320163	180,068,511	45,017,128	45,017,128	45,017,128	45,017,128
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	180,068,511	45,017,128	45,017,128	45,017,128	45,017,128
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	40 Education&Sports Management and Inspection				
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Inspection of all education institutions	Inspection of all education institutions	Inspection of all education institutions	Inspection of all education institutions	Inspection of all education institutions	Inspection of all education institutions
Total For Budget Output :000023	48,176,000	12,044,000	12,044,000	12,044,000	12,044,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	48,176,000	12,044,000	12,044,000	12,044,000	12,044,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Capacity building for teachers, SMCs and Head teachers conducted	Capacity building for teachers, SMCs and Head teachers conducted	Capacity building for teachers, SMCs and Head teachers conducted	Capacity building for teachers, SMCs and Head teachers conducted	Capacity building for teachers, SMCs and Head teachers conducted	Capacity building for teachers, SMCs and Head teachers conducted
Total For Budget Output :010008	10,100,000	2,525,000	2,525,000	2,525,000	2,525,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,100,000	2,525,000	2,525,000	2,525,000	2,525,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320014 Examinations and Assessments				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements				
PLE exams conducted and supervised	PLE exams conducted and supervised	PLE exams conducted and supervised	PLE exams conducted and supervised	PLE exams conducted and supervised	PLE exams conducted and supervised
Total For Budget Output :320014	28,281,000	7,070,250	7,070,250	7,070,250	7,070,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,281,000	7,070,250	7,070,250	7,070,250	7,070,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320016 Management of Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
HQ Staff salaries paid	HQ Staff salaries paid	HQ Staff salaries paid	HQ Staff salaries paid	HQ Staff salaries paid	HQ Staff salaries paid
Total For Budget Output :320016	127,010,280	31,752,570	31,752,570	31,752,570	31,752,570
<i>Wage Recurrent</i>	113,360,280	28,340,070	28,340,070	28,340,070	28,340,070
<i>NonWage Recurrent</i>	13,650,000	3,412,500	3,412,500	3,412,500	3,412,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320038 Sports Development and Oversight				
PIAP Output:	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
All sports activities conducted	All sports activities conducted	All sports activities conducted	All sports activities conducted	All sports activities conducted	All sports activities conducted
Total For Budget Output :320038	53,800,000	13,450,000	13,450,000	13,450,000	13,450,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	53,800,000	13,450,000	13,450,000	13,450,000	13,450,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 060	14,093,336,720	3,523,334,180	3,523,334,180	3,523,334,180	3,523,334,180
<i>Wage Recurrent</i>	11,312,239,563	2,828,059,891	2,828,059,891	2,828,059,891	2,828,059,891
<i>Non Wage Recurrent</i>	1,958,157,424	489,539,356	489,539,356	489,539,356	489,539,356
<i>GoU Development</i>	822,939,733	205,734,933	205,734,933	205,734,933	205,734,933
<i>External Financing</i>	0	0	0	0	0
Department:	070 Roads and Engineering				
Service Area:	10 Community Access Roads				
Programme:	09 Integrated Transport Infrastructure And Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Sub Programme:</i>	03 Transport Infrastructure and Services Development				
<i>Budget Output:</i>	260010 Road Rehabilitation				
<i>PIAP Output:</i>	09030601 Transport infrastructure rehabilitated and maintained.				
Rehabilitation of selected feeder roads	Rehabilitation of selected feeder roads	Rehabilitation of selected feeder roads	Rehabilitation of selected feeder roads	Rehabilitation of selected feeder roads	Rehabilitation of selected feeder roads
Total For Budget Output :260010	1,000,000,000	250,000,000	250,000,000	250,000,000	250,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	1,000,000,000	250,000,000	250,000,000	250,000,000	250,000,000
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	04 Transport Asset Management				
<i>Budget Output:</i>	260002 District , Urban and Community Access Road Maintenance				
<i>PIAP Output:</i>	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Payment of staff salaried for 12 months	Payment of staff salaried for 3 months	Payment of staff salaried for 3 months	Payment of staff salaried for 3 months	Payment of staff salaried for 3 months	Payment of staff salaried for 3 months
Total For Budget Output :260002	2,140,058,384	535,014,596	535,014,596	535,014,596	535,014,596
<i>Wage Recurrent</i>	1,178,182,608	294,545,652	294,545,652	294,545,652	294,545,652
<i>NonWage Recurrent</i>	961,875,776	240,468,944	240,468,944	240,468,944	240,468,944
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Engineering Services				
<i>Programme:</i>	10 Sustainable Urbanisation And Housing				
<i>Sub Programme:</i>	03 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	10030201 waste management improved				
Office and compound maintance	Office and compound maintance	Office and compound maintance	Office and compound maintance	Office and compound maintance	Office and compound maintance
Total For Budget Output :000003	61,969,000	15,492,250	15,492,250	15,492,250	15,492,250
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	31,969,000	7,992,250	7,992,250	7,992,250	7,992,250
<i>GoU Development</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 070	3,202,027,384	800,506,846	800,506,846	800,506,846	800,506,846
<i>Wage Recurrent</i>	1,178,182,608	294,545,652	294,545,652	294,545,652	294,545,652
<i>Non Wage Recurrent</i>	993,844,776	248,461,194	248,461,194	248,461,194	248,461,194

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>GoU Development</i>	1,030,000,000	257,500,000	257,500,000	257,500,000	257,500,000
<i>External Financing</i>	0	0	0	0	0
Department:	080 Water				
Service Area:	10 Rural Water Supply and Sanitation				
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water				
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06010120 Water resources data (Quantity & Quality) collected and assessed				
construction of manageable ,well maintained water and sanitation facilities	preparation of Bills of quantities for water and sanitation projects	Sting of hand pump Boreholes,construction of Kyabilianga solar powered in Bukiro s/c	Drilling and installation of Hand pupm Boreholes,supervision of Boreholes	monitoring of projects that are on defect liability period	
PIAP Output:	06060302 Strategy for NDP III implementation coordination developed.				
construction ,management and maintenance of water and sanitation facilities	preparation of bills of quantities	construction of kigoro solar powered water system phase 11 in Bukiro s/ c,Drilling and installation of hand pump Boreholes in Rwanyamahembe,Kashare,Rubaya,and Bubare	Rehabilitation of Boreholes in kashare ,Rubaya,Rubindi and Bubare sub	payement of Retation ,monitoring and supervision of projects implemented	
Total For Budget Output :000006	1,100,041,834	141,276,536	141,276,535	141,276,535	676,212,228
<i>Wage Recurrent</i>	205,732,116	51,433,029	51,433,029	51,433,029	51,433,029
<i>NonWage Recurrent</i>	156,445,176	39,111,294	39,111,294	39,111,294	39,111,294
<i>GoU Development</i>	737,864,542	50,732,213	50,732,212	50,732,212	585,667,905
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 080	1,100,041,834	141,276,536	141,276,535	141,276,535	676,212,228
<i>Wage Recurrent</i>	205,732,116	51,433,029	51,433,029	51,433,029	51,433,029
<i>Non Wage Recurrent</i>	156,445,176	39,111,294	39,111,294	39,111,294	39,111,294
<i>GoU Development</i>	737,864,542	50,732,213	50,732,212	50,732,212	585,667,905
<i>External Financing</i>	0	0	0	0	0
Department:	100 Community Based Services				
Service Area:	10 Community Mobilisation				
Programme:	12 Human Capital Development				
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320145 Response to Gender based violence				

VOTE: 892 Mbarara District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1204010702 Gender Based Violence prevention and response system strengthened				
Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed
Total For Budget Output :320145	8,577,512	2,144,378	2,144,378	2,144,378	2,144,378
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,577,512	2,144,378	2,144,378	2,144,378	2,144,378
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203010513 Service Delivery Standards disseminated and implemented.				
Staff salaries paid, staff allowances paid, staff welfare catered for, office utilities paid, and general office coordination carried out	Staff salaries paid, staff allowances paid, staff welfare catered for, office utilities paid, and general office coordination carried out	Staff salaries paid, staff allowances paid, staff welfare catered for, office utilities paid, and general office coordination carried out	Staff salaries paid, staff allowances paid, staff welfare catered for, office utilities paid, and general office coordination carried out	Staff salaries paid, staff allowances paid, staff welfare catered for, office utilities paid, and general office coordination carried out	Staff salaries paid, staff allowances paid, staff welfare catered for, office utilities paid, and general office coordination carried out
Total For Budget Output :000006	213,062,575	53,265,644	53,265,644	53,265,644	53,265,644
<i>Wage Recurrent</i>	183,990,708	45,997,677	45,997,677	45,997,677	45,997,677
<i>NonWage Recurrent</i>	29,071,867	7,267,967	7,267,967	7,267,967	7,267,967
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced				
Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done
Total For Budget Output :000023	11,329,570	2,832,393	2,832,393	2,832,393	2,832,393
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	11,329,570	2,832,393	2,832,393	2,832,393	2,832,393
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	15 Community Mobilization And Mindset Change				
Sub Programme:	01 Community sensitization and empowerment				
Budget Output:	000013 HIV/AIDS Mainstreaming				

VOTE: 892 Mbarara District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	15010101 Diaspora engagement policy developed & implemented				
Community and family sensitization meetings on HIV/AIDS carried out					
PIAP Output:	15010201 Diaspora engagement policy developed & implemented				
Community and family sensitization meetings on HIV/AIDS held	Community and family sensitization meetings on HIV/AIDS held	Community and family sensitization meetings on HIV/AIDS held	Community and family sensitization meetings on HIV/AIDS held	Community and family sensitization meetings on HIV/AIDS held	Community and family sensitization meetings on HIV/AIDS held
Total For Budget Output :000013	200,000	50,000	50,000	50,000	50,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	200,000	50,000	50,000	50,000	50,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Inspection of work places done, facilitation to Community Development workers done	Inspection of work places done, facilitation to Community Development workers done	Inspection of work places done, facilitation to Community Development workers done	Inspection of work places done, facilitation to Community Development workers done	Inspection of work places done, facilitation to Community Development workers done	Inspection of work places done, facilitation to Community Development workers done
Total For Budget Output :000023	13,278,654	3,319,664	3,319,664	3,319,664	3,319,664
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,278,654	3,319,664	3,319,664	3,319,664	3,319,664
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	20 Empowerment and Mindset Change				
Programme:	12 Human Capital Development				
Sub Programme:	03 Gender and Social Protection				
Budget Output:	320141 Empowerment and protection				
PIAP Output:	1204010404 Policy and legal framework on social protection strengthened/developed				
Gender Mainstreaming activities done	Gender Mainstreaming activities done	Gender Mainstreaming activities done	Gender Mainstreaming activities done	Gender Mainstreaming activities done	Gender Mainstreaming activities done
Total For Budget Output :320141	20,745,912	5,186,478	5,186,478	5,186,478	5,186,478
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	20,745,912	5,186,478	5,186,478	5,186,478	5,186,478
<i>GoU Development</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	320146 Support to special interest Groups				
PIAP Output:	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth				
Transfers to women groups made, training workshops for women and youth done, general program coordination done	Transfers to women groups made, training workshops for women and youth done, general program coordination done	Transfers to women groups made, training workshops for women and youth done, general program coordination done	Transfers to women groups made, training workshops for women and youth done, general program coordination done	Transfers to women groups made, training workshops for women and youth done, general program coordination done	Transfers to women groups made, training workshops for women and youth done, general program coordination done
Total For Budget Output :320146	120,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	120,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 100	387,194,223	96,798,556	96,798,556	96,798,556	96,798,556
<i>Wage Recurrent</i>	183,990,708	45,997,677	45,997,677	45,997,677	45,997,677
<i>Non Wage Recurrent</i>	203,203,515	50,800,879	50,800,879	50,800,879	50,800,879
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	110 Planning				
<i>Service Area:</i>	10 Planning and Statistics				
<i>Programme:</i>	18 Development Plan Implementation				
<i>Sub Programme:</i>	01 Development Planning, Research, Evaluation and Statistics				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
PIAP Output:	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
Planning and Budgeting services done	Planning and Budgeting services done	Planning and Budgeting services done	Planning and Budgeting services done	Planning and Budgeting services done	Planning and Budgeting services done
Total For Budget Output :000006	4,735,000	1,183,750	1,183,750	1,183,750	1,183,750
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,735,000	1,183,750	1,183,750	1,183,750	1,183,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	02 Resource Mobilization and Budgeting				
<i>Budget Output:</i>	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Consultancy Activities done	Consultancy Activities done	Consultancy Activities done	Consultancy Activities done	Consultancy Activities done	Consultancy Activities done

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Budget Output :560019</i>	56,522,702	14,130,676	14,130,676	14,130,676	14,130,676
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	56,522,702	14,130,676	14,130,676	14,130,676	14,130,676
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	03 Oversight, Implementation, Coordination and Monitoring				
<i>Budget Output:</i>	000027 Programme Working Group Secretariat Services				
<i>PIAP Output:</i>	18011206 Effective DPI Program Secretariat				
<i>Staff Salaries paid</i>	<i>Staff Salaries paid</i>	<i>Staff Salaries paid</i>	<i>Staff Salaries paid</i>	<i>Staff Salaries paid</i>	<i>Staff Salaries paid</i>
<i>Total For Budget Output :000027</i>	211,912,322	52,478,081	52,478,081	52,478,081	54,478,081
<i>Wage Recurrent</i>	165,322,320	41,330,580	41,330,580	41,330,580	41,330,580
<i>NonWage Recurrent</i>	46,590,002	11,147,501	11,147,501	11,147,501	13,147,501
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	04 Accountability Systems and Service Delivery				
<i>Budget Output:</i>	000023 Inspection and Monitoring				
<i>PIAP Output:</i>	18040604 Oversight Monitoring Reports of NDP III Programs produced				
<i>Monitoring and Inspection Activities done</i>	<i>Monitoring and Inspection Activities done</i>	<i>Monitoring and Inspection Activities done</i>	<i>Monitoring and Inspection Activities done</i>	<i>Monitoring and Inspection Activities done</i>	<i>Monitoring and Inspection Activities done</i>
<i>Total For Budget Output :000023</i>	31,680,128	7,920,032	7,920,032	7,920,032	7,920,032
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,616,000	3,904,000	3,904,000	3,904,000	3,904,000
<i>GoU Development</i>	16,064,128	4,016,032	4,016,032	4,016,032	4,016,032
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000061 Management of Government Accounts				
<i>PIAP Output:</i>	18010102 Integrated debt management strengthened				
<i>PBS Activities and Reporting done</i>	<i>PBS Activities and Reporting done</i>	<i>PBS Activities and Reporting done</i>	<i>PBS Activities and Reporting done</i>	<i>PBS Activities and Reporting done</i>	<i>PBS Activities and Reporting done</i>
<i>Total For Budget Output :000061</i>	20,800,000	5,200,000	5,200,000	5,200,000	5,200,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	20,800,000	5,200,000	5,200,000	5,200,000	5,200,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total Sub SubProgrammes 110	325,650,152	80,912,538	80,912,538	80,912,538	82,912,538
<i>Wage Recurrent</i>	165,322,320	41,330,580	41,330,580	41,330,580	41,330,580
<i>Non Wage Recurrent</i>	144,263,704	35,565,926	35,565,926	35,565,926	37,565,926
<i>GoU Development</i>	16,064,128	4,016,032	4,016,032	4,016,032	4,016,032
<i>External Financing</i>	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"				
Annual Worlds AIDS Day Comemorated	Annual Worlds AIDS Day Comemorated	Annual Worlds AIDS Day Comemorated	Annual Worlds AIDS Day Comemorated	Annual Worlds AIDS Day Comemorated	Annual Worlds AIDS Day Comemorated
Total For Budget Output :000013	100,000	25,000	25,000	25,000	25,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	100,000	25,000	25,000	25,000	25,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	16 Governance And Security				
Sub Programme:	05 Anti-Corruption and Accountability				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
General Staff Salaries paid, Audit of Department Accounts, Sub countries, Health Centres and schools carried out, Staff welfare catered for, and general office operations done.	General Staff Salaries paid, Audit of Department Accounts, Sub countries, Health Centres and schools carried out, Staff welfare catered for, and general office operations done.	General Staff Salaries paid, Audit of Department Accounts, Sub countries, Health Centres and schools carried out, Staff welfare catered for, and general office operations done.	General Staff Salaries paid, Audit of Department Accounts, Sub countries, Health Centres and schools carried out, Staff welfare catered for, and general office operations done.	General Staff Salaries paid, Audit of Department Accounts, Sub countries, Health Centres and schools carried out, Staff welfare catered for, and general office operations done.	General Staff Salaries paid, Audit of Department Accounts, Sub countries, Health Centres and schools carried out, Staff welfare catered for, and general office operations done.
Total For Budget Output :000001	69,100,540	17,275,135	17,275,135	17,275,135	17,275,135
<i>Wage Recurrent</i>	46,929,540	11,732,385	11,732,385	11,732,385	11,732,385
<i>NonWage Recurrent</i>	22,171,000	5,542,750	5,542,750	5,542,750	5,542,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 120	69,200,540	17,300,135	17,300,135	17,300,135	17,300,135

VOTE: 892 Mbarara District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	46,929,540	11,732,385	11,732,385	11,732,385	11,732,385
<i>Non Wage Recurrent</i>	22,271,000	5,567,750	5,567,750	5,567,750	5,567,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	130 Trade, Industry and Local Development				
Service Area:	10 Commercial Services				
Programme:	05 Tourism Development				
Sub Programme:	01 Marketing and Promotion				
Budget Output:	120002 Domestic Promotion				
PIAP Output:	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns				
tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day
Total For Budget Output :120002	9,033,733	2,258,433	2,258,433	2,258,433	2,258,433
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	9,033,733	2,258,433	2,258,433	2,258,433	2,258,433
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	03 Regulation and Skills Development				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.				
salaries paid	salaries paid	salaries paid	salaries paid	salaries paid	salaries paid
Total For Budget Output :000006	54,304,521	13,576,130	13,576,130	13,576,130	13,576,130
<i>Wage Recurrent</i>	54,304,521	13,576,130	13,576,130	13,576,130	13,576,130
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	07 Private Sector Development				
Sub Programme:	01 Enabling Environment				
Budget Output:	000023 Inspection and Monitoring				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	07050203 Conduct capacity building for tier4 financial institutions.				
arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS	arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS	arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS	arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS	arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS	arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS
Total For Budget Output :000023	3,000,000	0	0	0	3,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,000,000	0	0	0	3,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190001 Private sector coordination				
PIAP Output:	07040301 Jobs created				
welfare procured, footage paid, stationary procured	welfare procured, footage paid, stationary procured	welfare procured, footage paid, stationary procured	welfare procured, footage paid, stationary procured	welfare procured, footage paid, stationary procured	welfare procured, footage paid, stationary procured
Total For Budget Output :190001	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190004 Regulation and Advisory Services				
PIAP Output:	07030102 Clients' Business continuity and sustainability Strengthened				
Markets created, no of trade shows created, industrial visits made,	Markets created, no of trade shows created, industrial visits made,	Markets created, no of trade shows created, industrial visits made,	Markets created, no of trade shows created, industrial visits made,	Markets created, no of trade shows created, industrial visits made,	Markets created, no of trade shows created, industrial visits made,
Total For Budget Output :190004	9,303,594	2,325,899	2,325,899	2,325,899	2,325,899
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	9,303,594	2,325,899	2,325,899	2,325,899	2,325,899
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 130	81,641,848	19,660,462	19,660,462	19,660,462	22,660,462
<i>Wage Recurrent</i>	54,304,521	13,576,130	13,576,130	13,576,130	13,576,130
<i>Non Wage Recurrent</i>	27,337,327	6,084,332	6,084,332	6,084,332	9,084,332
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0