

# VOTE: 894 Mityana District

## Approved Quarterly Workplan for 2024/25

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Department:</b>	<b>010 Administration</b>				
<b>Service Area:</b>	<b>10 Administration and Management</b>				
<b>Programme:</b>	<b>01 Agro-Industrialization</b>				
<b>Sub Programme:</b>	<b>01 Institutional Strengthening and Coordination</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>01060101 Institutional coordination strengthened</b>				
District activities well coordinated in the district.	District coordination committee handled and gender services taken care of.	Third of women representative on district committee put in action.	Third of women representative on district committee put in action.	District report on all activities implemented compiled and submitted to relevant ministries	
<b>Total For Budget Output :000006</b>	<b>164,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	164,000,000	41,000,000	41,000,000	41,000,000	41,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>14 Public Sector Transformation</b>				
<b>Sub Programme:</b>	<b>01 Strengthening Accountability</b>				
<b>Budget Output:</b>	<b>000024 Compliance and Enforcement Services</b>				
<b>PIAP Output:</b>	<b>14040102 Compliance Inspection undertaken in MDAs and LGs</b>				
UGFit Projects inspected, monitored and compliance with the laws ensured	UGFit Projects inspected, monitored and compliance with the laws ensured	UGFit Projects inspected, monitored and compliance with the laws ensured	UGFit Projects inspected, monitored and compliance with the laws ensured	UGFit Projects inspected, monitored and compliance with the laws ensured	UGFit Projects inspected, monitored and compliance with the laws ensured
<b>Total For Budget Output :000024</b>	<b>15,000,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>16 Governance And Security</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000005 Human Resource Management</b>				
<b>PIAP Output:</b>	<b>16060504 Human Resource management services</b>				
Pensioners accessed on the pension payroll upon retirement in a timely manner	Pensioners accessed on the pension payroll upon retirement in a timely manner	Pensioners accessed on the pension payroll upon retirement in a timely manner	Pensioners accessed on the pension payroll upon retirement in a timely manner	Pensioners accessed on the pension payroll upon retirement in a timely manner	Pensioners accessed on the pension payroll upon retirement in a timely manner
<b>Total For Budget Output :000005</b>	<b>151,179,755</b>	<b>37,794,939</b>	<b>37,794,939</b>	<b>37,794,939</b>	<b>37,794,939</b>
<i>Wage Recurrent</i>	0	0	0	0	0

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	<b>56,081,305</b>	14,020,326	14,020,326	14,020,326	14,020,326
<i>GoU Development</i>	<b>95,098,450</b>	23,774,613	23,774,613	23,774,613	23,774,613
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Records section well managed with all corresponds dispatched and government records are in safe custody	Records section well managed with all corresponds dispatched and government records are in safe custody	Records section well managed with all corresponds dispatched and government records are in safe custody	Records section well managed with all corresponds dispatched and government records are in safe custody	Records section well managed with all corresponds dispatched and government records are in safe custody	Records section well managed with all corresponds dispatched and government records are in safe custody
<b>Total For Budget Output :000008</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>8,000,000</b>	2,000,000	2,000,000	2,000,000	2,000,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000011 Communication and Public Relations</b>				
<b>PIAP Output:</b>	<b>16060509 Public Relations Managed</b>				
District information disseminated, Social media platforms updated, district website well managed, and News letter compiled	District information disseminated, Social media platforms updated, district website well managed	District information disseminated, Social media platforms updated, district website well managed and barazas well coordinated	District information disseminated, Social media platforms updated, district website well managed, and News letter compiled	District information disseminated, Social media platforms updated, district website well managed, and News letter compiled	District information disseminated, Social media platforms updated, district website well managed and press conferences organized
<b>Total For Budget Output :000011</b>	<b>6,035,000</b>	<b>1,508,750</b>	<b>1,508,750</b>	<b>1,508,750</b>	<b>1,508,750</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>6,035,000</b>	1,508,750	1,508,750	1,508,750	1,508,750
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Staff salaries and pension paid every 28th day of the month	Staff salaries and pension paid every 28th day of the month	Staff salaries and pension paid every 28th day of the month	Staff salaries and pension paid every 28th day of the month	Staff salaries and pension paid every 28th day of the month	Staff salaries and pension paid every 28th day of the month
<b>Total For Budget Output :000014</b>	<b>25,047,120,250</b>	<b>6,261,780,063</b>	<b>6,261,780,063</b>	<b>6,261,780,063</b>	<b>6,261,780,063</b>
<i>Wage Recurrent</i>	<b>5,433,294,300</b>	1,358,323,575	1,358,323,575	1,358,323,575	1,358,323,575
<i>NonWage Recurrent</i>	<b>19,543,136,780</b>	4,885,784,195	4,885,784,195	4,885,784,195	4,885,784,195
<i>GoU Development</i>	<b>70,689,170</b>	17,672,293	17,672,293	17,672,293	17,672,293
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 010</b>	<b>25,391,335,005</b>	<b>6,347,833,751</b>	<b>6,347,833,751</b>	<b>6,347,833,751</b>	<b>6,347,833,751</b>
<i>Wage Recurrent</i>	<b>5,433,294,300</b>	1,358,323,575	1,358,323,575	1,358,323,575	1,358,323,575
<i>Non Wage Recurrent</i>	<b>19,792,253,085</b>	4,948,063,271	4,948,063,271	4,948,063,271	4,948,063,271

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<i>GoU Development</i>	<b>165,787,620</b>	41,446,905	41,446,905	41,446,905	41,446,905
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Department:</b>	<b>020 Finance</b>				
<b>Service Area:</b>	<b>10 Financial Management and Accountability (LG)</b>				
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>02 Resource Mobilization and Budgeting</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>18010601 Tax compliance improved through increased efficiency in revenue administration</b>				
Finanical Reports Prepared , monthly Staff Salaries prepared, Lunch Allowance paid to lower Cadres Day to Day Operational reports prepared and Submitted to relevant Stakeholders for further action , Consultation done with Finance Ministry ,other Ministries and Govt Agencies, printed stationery Purchased, Preparattions of finanical statements , Collection of District local Revenue	Finanical Reports Prepared , monthly Staff Salaries prepared, Lunch Allowance paid to lower Cadres Day to Day Operational reports prepared and Submitted to relevant Stakeholders for further action , Consultation done with Finance Ministry ,other Ministries and Govt Agencies, printed stationery Purchased, Preparattions of finanical statements , Collection of District local Revenue	Finanical Reports Prepared , monthly Staff Salaries prepared, Lunch Allowance paid to lower Cadres Day to Day Operational reports prepared and Submitted to relevant Stakeholders for further action , Consultation done with Finance Ministry ,other Ministries and Govt Agencies, printed stationery Purchased, Preparattions of finanical statements , Collection of District local Revenue	Finanical Reports Prepared , monthly Staff Salaries prepared, Lunch Allowance paid to lower Cadres Day to Day Operational reports prepared and Submitted to relevant Stakeholders for further action , Consultation done with Finance Ministry ,other Ministries and Govt Agencies, printed stationery Purchased, Preparattions of finanical statements , Collection of District local Revenue	Finanical Reports Prepared , monthly Staff Salaries prepared, Lunch Allowance paid to lower Cadres Day to Day Operational reports prepared and Submitted to relevant Stakeholders for further action , Consultation done with Finance Ministry ,other Ministries and Govt Agencies, printed stationery Purchased, Preparattions of finanical statements , Collection of District local Revenue	Finanical Reports Prepared , monthly Staff Salaries prepared, Lunch Allowance paid to lower Cadres Day to Day Operational reports prepared and Submitted to relevant Stakeholders for further action , Consultation done with Finance Ministry ,other Ministries and Govt Agencies, printed stationery Purchased, Preparattions of finanical statements , Collection of District local Revenue
<b>Total For Budget Output :000004</b>	<b>325,787,079</b>	<b>81,446,770</b>	<b>81,446,770</b>	<b>81,446,770</b>	<b>81,446,770</b>
<i>Wage Recurrent</i>	<b>165,400,116</b>	41,350,029	41,350,029	41,350,029	41,350,029
<i>NonWage Recurrent</i>	<b>160,386,963</b>	40,096,741	40,096,741	40,096,741	40,096,741
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 020</b>	<b>325,787,079</b>	<b>81,446,770</b>	<b>81,446,770</b>	<b>81,446,770</b>	<b>81,446,770</b>
<i>Wage Recurrent</i>	<b>165,400,116</b>	41,350,029	41,350,029	41,350,029	41,350,029
<i>Non Wage Recurrent</i>	<b>160,386,963</b>	40,096,741	40,096,741	40,096,741	40,096,741
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Department:</b>	<b>030 Statutory bodies</b>				
<b>Service Area:</b>	<b>10 Legislation and Oversight</b>				
<b>Programme:</b>	<b>14 Public Sector Transformation</b>				
<b>Sub Programme:</b>	<b>01 Strengthening Accountability</b>				
<b>Budget Output:</b>	<b>000024 Compliance and Enforcement Services</b>				
<b>PIAP Output:</b>	<b>14040102 Compliance Inspection undertaken in MDAs and LGs</b>				
4 LG PAC meetings	1 LGPAC meeting	1 LGPAC meeting	1 LGPAC meeting	1 LGPAC meeting	1 LGPAC meeting
<b>Total For Budget Output :000024</b>	<b>34,200,000</b>	<b>8,550,000</b>	<b>8,550,000</b>	<b>8,550,000</b>	<b>8,550,000</b>

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<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,200,000	3,550,000	3,550,000	3,550,000	3,550,000
<i>GoU Development</i>	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>03 Human Resource Management</b>				
<b>Budget Output:</b>	<b>000049 Recruitment services</b>				
<b>PIAP Output:</b>	<b>14050303 Competence-based recruitment systems instituted in the Public Service</b>				
Staff recruitment function coordinated	Staff recruitment function coordinated	Staff recruitment function coordinated	Staff recruitment function coordinated	Staff recruitment function coordinated	Staff recruitment function coordinated
<b>Total For Budget Output :000049</b>	<b>115,188,443</b>	<b>28,797,111</b>	<b>28,797,111</b>	<b>28,797,111</b>	<b>28,797,111</b>
<i>Wage Recurrent</i>	51,936,396	12,984,099	12,984,099	12,984,099	12,984,099
<i>NonWage Recurrent</i>	38,000,406	9,500,102	9,500,102	9,500,102	9,500,102
<i>GoU Development</i>	25,251,641	6,312,910	6,312,910	6,312,910	6,312,910
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>16 Governance And Security</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000003 Facilities Management</b>				
<b>PIAP Output:</b>	<b>16060502 Asset Management</b>				
4 DLB meetings	1 DLB meeting	1 DLB meeting	1 DLB meeting	1 DLB meeting	1 DLB meeting
<b>Total For Budget Output :000003</b>	<b>14,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000007 Procurement and Disposal Services</b>				
<b>PIAP Output:</b>	<b>16060508 Procurement and disposal of Assets managed</b>				
Procurement and disposal services coordinated	Procurement and disposal services coordinated	Procurement and disposal services coordinated	Procurement and disposal services coordinated	Procurement and disposal services coordinated	Procurement and disposal services coordinated
<b>Total For Budget Output :000007</b>	<b>38,105,016</b>	<b>9,526,254</b>	<b>9,526,254</b>	<b>9,526,254</b>	<b>9,526,254</b>
<i>Wage Recurrent</i>	23,594,016	5,898,504	5,898,504	5,898,504	5,898,504
<i>NonWage Recurrent</i>	14,511,000	3,627,750	3,627,750	3,627,750	3,627,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>03 Policy and Legislation Processes</b>				

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<b>Budget Output:</b>	<b>000012 Legal advisory services</b>				
<b>PIAP Output:</b>	<b>16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms</b>				
six council sittings, six committee sittings and 12 DEC sittings		two council sittings, one committee sitting and 3 DEC sittings	one council sittings, two committee sittings and 3 DEC sittings	two council sittings, one committee sitting and 3 DEC sittings	one council sittings, two committee sittings and 3 DEC sittings
<b>Total For Budget Output :000012</b>	<b>611,711,303</b>	<b>152,927,826</b>	<b>152,927,826</b>	<b>152,927,826</b>	<b>152,927,826</b>
<b>Wage Recurrent</b>	<b>185,594,016</b>	46,398,504	46,398,504	46,398,504	46,398,504
<b>NonWage Recurrent</b>	<b>426,117,287</b>	106,529,322	106,529,322	106,529,322	106,529,322
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 030</b>	<b>813,204,762</b>	<b>203,301,190</b>	<b>203,301,190</b>	<b>203,301,190</b>	<b>203,301,190</b>
<b>Wage Recurrent</b>	<b>261,124,428</b>	65,281,107	65,281,107	65,281,107	65,281,107
<b>Non Wage Recurrent</b>	<b>506,828,693</b>	126,707,173	126,707,173	126,707,173	126,707,173
<b>GoU Development</b>	<b>45,251,641</b>	11,312,910	11,312,910	11,312,910	11,312,910
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Department:</b>	<b>040 Production and Marketing</b>				
<b>Service Area:</b>	<b>20 Agricultural Production</b>				
<b>Programme:</b>	<b>01 Agro-Industrialization</b>				
<b>Sub Programme:</b>	<b>01 Institutional Strengthening and Coordination</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>01060203 Enabled agricultural extension supervision system developed and operationalised</b>				
28 staff salaries Paid.		28 staff salaries Paid.	28 staff salaries Paid.	28 staff salaries Paid.	28 staff salaries Paid.
<b>Total For Budget Output :000006</b>	<b>1,107,186,320</b>	<b>201,754,107</b>	<b>201,754,107</b>	<b>201,754,107</b>	<b>501,923,999</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,107,186,320</b>	201,754,107	201,754,107	201,754,107	501,923,999
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000089 Climate Change Mitigation</b>				
<b>PIAP Output:</b>	<b>01060203 Enabled agricultural extension supervision system developed and operationalised</b>				
24 farmers supported with mini-irrigation equipment in a bid to promote irrigated Agriculture.		6 farmers supported with mini-irrigation equipment in a bid to promote irrigated Agriculture.	6 farmers supported with mini-irrigation equipment in a bid to promote irrigated Agriculture.	6 farmers supported with mini-irrigation equipment in a bid to promote irrigated Agriculture.	6 farmers supported with mini-irrigation equipment in a bid to promote irrigated Agriculture.
<b>Total For Budget Output :000089</b>	<b>669,554,986</b>	<b>167,388,747</b>	<b>167,388,747</b>	<b>167,388,747</b>	<b>167,388,747</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>0</b>	0	0	0	0

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<i>GoU Development</i>	<b>669,554,986</b>	167,388,747	167,388,747	167,388,747	167,388,747
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 040</b>	<b>1,776,741,306</b>	<b>369,142,854</b>	<b>369,142,854</b>	<b>369,142,854</b>	<b>669,312,746</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>Non Wage Recurrent</i>	<b>1,107,186,320</b>	201,754,107	201,754,107	201,754,107	501,923,999
<i>GoU Development</i>	<b>669,554,986</b>	167,388,747	167,388,747	167,388,747	167,388,747
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Department:</b>	<b>050 Health</b>				
<b>Service Area:</b>	<b>10 Primary HealthCare</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>320165 Primary Health care services</b>				
<b>PIAP Output:</b>	<b>1203010508 Human resources recruited to fill vacant posts</b>				
Staffs appraised and salaries paid 12 months and	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months
<b>PIAP Output:</b>	<b>1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
Vaccinate the target population up to 95% vs immunisable diseases.	Achieve up to 95% of the target group during the campaign	Achieve up to 95% of the target group during the campaign	Achieve up to 95% of the target group during the campaign	Achieve up to 95% of the target group during the campaign	Achieve up to 95% of the target group during the campaign
<b>PIAP Output:</b>	<b>1203010507 Human resources recruited to fill vacant posts</b>				
All staffs annually appraised and Staff Wages for 12 months paid	Staffs wages for 3 months paid	Staffs wages for 3 months paid	Staffs wages for 3 months paid	Staffs wages for 3 months paid	Staffs wages for 3 months paid and Wages for 12 months paid
<b>PIAP Output:</b>	<b>1203010501 Basket of 41 essential medicines availed.</b>				
4 quarterly PHC Non-Wage recurrent grants to the 1 Hospital and 34 Lower Health units transferred	1 quarterly PHC Non-Wage recurrent grants to the 1 Hospital and 34 Lower Health units transferred	1 quarterly PHC Non-Wage recurrent grants to the 1 Hospital and 34 Lower Health units transferred	1 quarterly PHC Non-Wage recurrent grants to the 1 Hospital and 34 Lower Health units transferred	1 quarterly PHC Non-Wage recurrent grants to the 1 Hospital and 34 Lower Health units transferred	1 quarterly PHC Non-Wage recurrent grants to the 1 Hospital and 34 Lower Health units transferred
<b>Total For Budget Output :320165</b>	<b>48,396,289,504</b>	<b>12,099,072,376</b>	<b>12,092,662,525</b>	<b>12,092,662,525</b>	<b>12,111,892,078</b>
<i>Wage Recurrent</i>	<b>42,369,233,952</b>	10,592,308,488	10,592,308,488	10,592,308,488	10,592,308,488
<i>NonWage Recurrent</i>	<b>2,550,536,904</b>	637,634,226	631,224,375	631,224,375	650,453,928
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>3,476,518,648</b>	869,129,662	869,129,662	869,129,662	869,129,662
<b>Service Area:</b>	<b>20 Hospital Services</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>320080 Support to Hospitals</b>				

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>1203010510 Hospitals and HCs rehabilitated/expanded</b>				
Reduce the burden of communicable and non communicable diseases, and Reduced maternal, neonatal and child mortality	Reduce the burden of communicable and non communicable diseases, and Reduced maternal, neonatal and child mortality	Reduce the burden of communicable and non communicable diseases, and Reduced maternal, neonatal and child mortality	Reduce the burden of communicable and non communicable diseases, and Reduced maternal, neonatal and child mortality	Reduce the burden of communicable and non communicable diseases, and Reduced maternal, neonatal and child mortality	Reduce the burden of communicable and non communicable diseases, and Reduced maternal, neonatal and child mortality
<b>Total For Budget Output :320080</b>	<b>612,922,075</b>	<b>153,230,519</b>	<b>153,230,519</b>	<b>153,230,519</b>	<b>153,230,519</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	612,922,075	153,230,519	153,230,519	153,230,519	153,230,519
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Service Area:</b>	<b>30 Health Management and Supervision</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>120007 Support Services</b>				
<b>PIAP Output:</b>	<b>1203010506 Governance and management structures reformed and functional</b>				
Increased access to nationally coordinated services for communicable and non communicable disease / conditions prevention and control	Increased access to nationally coordinated services for communicable and non communicable disease / conditions prevention and control	Increased access to nationally coordinated services for communicable and non communicable disease / conditions prevention and control	Increased access to nationally coordinated services for communicable and non communicable disease / conditions prevention and control	Increased access to nationally coordinated services for communicable and non communicable disease / conditions prevention and control	Increased access to nationally coordinated services for communicable and non communicable disease / conditions prevention and control
<b>Total For Budget Output :120007</b>	<b>59,865,081</b>	<b>14,966,270</b>	<b>14,966,270</b>	<b>14,966,270</b>	<b>14,966,270</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	59,865,081	14,966,270	14,966,270	14,966,270	14,966,270
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 050</b>	<b>49,069,076,660</b>	<b>12,267,269,165</b>	<b>12,260,859,314</b>	<b>12,260,859,314</b>	<b>12,280,088,867</b>
<i>Wage Recurrent</i>	42,369,233,952	10,592,308,488	10,592,308,488	10,592,308,488	10,592,308,488
<i>Non Wage Recurrent</i>	3,223,324,060	805,831,015	799,421,164	799,421,164	818,650,717
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	3,476,518,648	869,129,662	869,129,662	869,129,662	869,129,662
<b>Department:</b>	<b>060 Education</b>				
<b>Service Area:</b>	<b>10 Pre-Primary and Primary Education</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000034 Education and Skills Development</b>				
<b>PIAP Output:</b>	<b>1202010101 Strengthen Competence based training</b>				
Strengthening competences.	Strengthening competences.	Strengthening competences.	Strengthening competences.	Strengthening competences.	Strengthening competences.

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Total For Budget Output :000034</i>	<b>10,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>10,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>GoU Development</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<i>Training of teachers.</i>	<i>Training of teachers.</i>	<i>Training of teachers.</i>	<i>Training of teachers.</i>	<i>Training of teachers.</i>	<i>Training of teachers.</i>
<i>Total For Budget Output :010008</i>	<b>10,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>10,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>GoU Development</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output:</i>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<i>Construction of classrooms and latrines</i>	<i>Construction of classrooms and latrines</i>	<i>Construction of classrooms and latrines</i>	<i>Construction of classrooms and latrines</i>	<i>Construction of classrooms and latrines</i>	<i>Construction of classrooms and latrines</i>
<i>Total For Budget Output :320003</i>	<b>370,388,735</b>	<b>92,597,184</b>	<b>92,597,184</b>	<b>92,597,184</b>	<b>92,597,184</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<b>370,388,735</b>	<b>92,597,184</b>	<b>92,597,184</b>	<b>92,597,184</b>	<b>92,597,184</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output:</i>	<b>320006 Certification of Primary Leaving Examinations</b>				
<b>PIAP Output:</b>	<b>1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<i>PLE administration for 2024</i>	<i>Not applicable</i>	<i>PLE administration for 2024</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>
<i>Total For Budget Output :320006</i>	<b>46,276,000</b>	<b>11,569,000</b>	<b>11,569,000</b>	<b>11,569,000</b>	<b>11,569,000</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>46,276,000</b>	<b>11,569,000</b>	<b>11,569,000</b>	<b>11,569,000</b>	<b>11,569,000</b>
<i>GoU Development</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output:</i>	<b>320110 Sports and recreational services</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<i>Conducting sports activities</i>	<i>Conducting sports activities</i>	<i>Conducting sports activities</i>	<i>Conducting sports activities</i>	<i>Conducting sports activities</i>	<i>Conducting sports activities</i>
<i>Total For Budget Output :320110</i>	<b>40,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>



# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	40,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320157 Primary Education Services</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Payment of salaries.	Payment of salaries.	Payment of salaries.	Payment of salaries.	Payment of salaries.	Payment of salaries.
<b>PIAP Output:</b>	<b>1203011004 Human resources recruited to fill vacant posts</b>				
payment of salaries.	payment of salaries.	payment of salaries.	payment of salaries.	payment of salaries.	payment of salaries.
<b>Total For Budget Output :320157</b>	<b>13,199,178,386</b>	<b>3,299,794,596</b>	<b>3,299,794,596</b>	<b>3,299,794,596</b>	<b>3,299,794,596</b>
<i>Wage Recurrent</i>	13,199,178,386	3,299,794,596	3,299,794,596	3,299,794,596	3,299,794,596
<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
<b>Budget Output:</b>	<b>320162 Capitation (Primary)</b>				
<b>PIAP Output:</b>	<b>1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Transferring capitation grant to 119 primary schools.	Transferring capitation grant to 119 primary schools.	NOT APPLICABLE	Transferring capitation grant to 119 primary schools.	Transferring capitation grant to 119 primary schools.	Transferring capitation grant to 119 primary schools.
<b>Total For Budget Output :320162</b>	<b>817,549,200</b>	<b>272,516,400</b>	<b>0</b>	<b>272,516,400</b>	<b>272,516,400</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	817,549,200	272,516,400	0	272,516,400	272,516,400
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Service Area:</b>	<b>20 Secondary Education</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Monitoring schools.	Monitoring schools.	Monitoring schools.	Monitoring schools.	Monitoring schools.	Monitoring schools.
<b>PIAP Output:</b>	<b>1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Monitoring and inspecting schools.	Monitoring and inspecting schools.	Monitoring and inspecting schools.	Monitoring and inspecting schools.	Monitoring and inspecting schools.	Monitoring and inspecting schools.
<b>Total For Budget Output :000023</b>	<b>34,813,886</b>	<b>8,703,472</b>	<b>8,703,472</b>	<b>8,703,472</b>	<b>8,703,472</b>
<i>Wage Recurrent</i>	0	0	0	0	0

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	<b>34,813,886</b>	8,703,472	8,703,472	8,703,472	8,703,472
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Construction of a seed secondary school	Construction of a seed secondary school	Construction of a seed secondary school	Construction of a seed secondary school	Construction of a seed secondary school	Construction of a seed secondary school
<b>Total For Budget Output :320003</b>	<b>3,771,047,000</b>	<b>942,761,750</b>	<b>942,761,750</b>	<b>942,761,750</b>	<b>942,761,750</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>0</b>	0	0	0	0
<i>GoU Development</i>	<b>3,771,047,000</b>	942,761,750	942,761,750	942,761,750	942,761,750
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>320158 Capitation (Secondary)</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Transferring of capitation to secondary schools.	Transferring of capitation to secondary schools.	Not applicable	Transferring of capitation to secondary schools.	Transferring of capitation to secondary schools.	Transferring of capitation to secondary schools.
<b>PIAP Output:</b>	<b>1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Transferring capitation to 11 secondary schools.	Transferring capitation to 11 secondary schools.	N/A	Transferring capitation to 11 secondary schools.	Transferring capitation to 11 secondary schools.	Transferring capitation to 11 secondary schools.
<b>Total For Budget Output :320158</b>	<b>2,188,504,000</b>	<b>729,501,333</b>	<b>0</b>	<b>729,501,333</b>	<b>729,501,333</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>2,188,504,000</b>	729,501,333	0	729,501,333	729,501,333
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>320159 Secondary Education Services</b>				
<b>PIAP Output:</b>	<b>1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Payment of secondary staff salaries.	Payment of secondary staff salaries.	Payment of secondary staff salaries.	Payment of secondary staff salaries.	Payment of secondary staff salaries.	Payment of secondary staff salaries.
<b>Total For Budget Output :320159</b>	<b>4,866,393,032</b>	<b>1,216,598,258</b>	<b>1,216,598,258</b>	<b>1,216,598,258</b>	<b>1,216,598,258</b>
<i>Wage Recurrent</i>	<b>4,866,393,032</b>	1,216,598,258	1,216,598,258	1,216,598,258	1,216,598,258
<i>NonWage Recurrent</i>	<b>0</b>	0	0	0	0
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Service Area:</b>	<b>40 Education&amp;Sports Management and Inspection</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Inspecting and monitoring schools.	Inspecting and monitoring schools.	Inspecting and monitoring schools.	Inspecting and monitoring schools.	Inspecting and monitoring schools.	Inspecting and monitoring schools.
<b>Total For Budget Output :000023</b>	<b>47,680,000</b>	<b>11,920,000</b>	<b>11,920,000</b>	<b>11,920,000</b>	<b>11,920,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>47,680,000</b>	<b>11,920,000</b>	<b>11,920,000</b>	<b>11,920,000</b>	<b>11,920,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>320016 Management of Education Services</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Paying salaries.	Paying salaries.	Paying salaries.	Paying salaries.	Paying salaries.	Paying salaries.
<b>Total For Budget Output :320016</b>	<b>86,958,000</b>	<b>21,739,500</b>	<b>21,739,500</b>	<b>21,739,500</b>	<b>21,739,500</b>
<b>Wage Recurrent</b>	<b>86,958,000</b>	<b>21,739,500</b>	<b>21,739,500</b>	<b>21,739,500</b>	<b>21,739,500</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service Area:</b>	<b>50 Special Needs Education</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>				
SNE training	SNE training	SNE training	SNE training	SNE training	SNE training
<b>Total For Budget Output :000023</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 060</b>	<b>25,491,788,239</b>	<b>6,623,701,493</b>	<b>5,620,683,760</b>	<b>6,623,701,493</b>	<b>6,623,701,493</b>
<b>Wage Recurrent</b>	<b>18,152,529,418</b>	<b>4,538,132,355</b>	<b>4,538,132,355</b>	<b>4,538,132,355</b>	<b>4,538,132,355</b>
<b>Non Wage Recurrent</b>	<b>3,197,823,086</b>	<b>1,050,210,205</b>	<b>47,192,472</b>	<b>1,050,210,205</b>	<b>1,050,210,205</b>
<b>GoU Development</b>	<b>4,141,435,735</b>	<b>1,035,358,934</b>	<b>1,035,358,934</b>	<b>1,035,358,934</b>	<b>1,035,358,934</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department:</b>	<b>070 Roads and Engineering</b>				

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Service Area:</i>	<b>10 Community Access Roads</b>				
<i>Programme:</i>	<b>09 Integrated Transport Infrastructure And Services</b>				
<i>Sub Programme:</i>	<b>03 Transport Infrastructure and Services Development</b>				
<i>Budget Output:</i>	<b>260014 Road Equipment and Fleet Management Services</b>				
<i>PIAP Output:</i>	<b>09020401 Capacity of existing transport infrastructure and services increased.</b>				
Maintenance of 8 road equipment for 12 months	Maintenance of 8 road equipment in Q1.	Maintenance of 8 road equipment in Q2.	Maintenance of 8 road equipment in Q3.	Maintenance of 8 road equipment in Q4.	
<b>Total For Budget Output :260014</b>	<b>95,000,000</b>	<b>23,750,000</b>	<b>23,750,000</b>	<b>23,750,000</b>	<b>23,750,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	95,000,000	23,750,000	23,750,000	23,750,000	23,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	<b>04 Transport Asset Management</b>				
<i>Budget Output:</i>	<b>260009 Road Maintenance</b>				
<i>PIAP Output:</i>	<b>09030601 Transport infrastructure rehabilitated and maintained.</b>				
94.5km	24.6km. Maintenance of Kamuli-Kalangalo, Mpirigwa-Makooba-Kabega and Gulwe Namatebe	21.7km. Maintenance of Kikunyu-Namudali, Kakindu-Kibib and Mwera-Kyalwa,	37km. Maintenance of Kajoji-Bukola, Kanjuki-Nsambya, Kiwau-Nsozibirye and Bbanda-Lusalira	11.2km. Maintenance of Kisana-Kitete, and Zira-Nakwangu	
<b>Total For Budget Output :260009</b>	<b>3,620,322,363</b>	<b>905,080,591</b>	<b>905,080,591</b>	<b>905,080,591</b>	<b>905,080,591</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,715,000,000	678,750,000	678,750,000	678,750,000	678,750,000
<i>GoU Development</i>	905,322,363	226,330,591	226,330,591	226,330,591	226,330,591
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>260013 Infrastructure Planning</b>				
<i>PIAP Output:</i>	<b>09030601 Transport infrastructure rehabilitated and maintained.</b>				
Payment of salary to staff for 12months	Salary for staff for 3 months Q1	Salary for staff for 3 months Q2	Salary for staff for 3 months Q3	Salary for staff for 3 months Q4	
<b>Total For Budget Output :260013</b>	<b>409,702,224</b>	<b>102,425,556</b>	<b>102,425,556</b>	<b>102,425,556</b>	<b>102,425,556</b>
<i>Wage Recurrent</i>	409,702,224	102,425,556	102,425,556	102,425,556	102,425,556
<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
<b>Total Sub SubProgrammes 070</b>	<b>4,125,024,587</b>	<b>1,031,256,147</b>	<b>1,031,256,147</b>	<b>1,031,256,147</b>	<b>1,031,256,147</b>
<i>Wage Recurrent</i>	409,702,224	102,425,556	102,425,556	102,425,556	102,425,556
<i>Non Wage Recurrent</i>	2,810,000,000	702,500,000	702,500,000	702,500,000	702,500,000
<i>GoU Development</i>	905,322,363	226,330,591	226,330,591	226,330,591	226,330,591

# VOTE: 894 Mityana District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>080 Water</b>				
<b>Service Area:</b>	<b>10 Rural Water Supply and Sanitation</b>				
<b>Programme:</b>	<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
<b>Sub Programme:</b>	<b>03 Water Resources Management</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>				
Percentage of people that accessed safe and improved water sources	Needs assessment and project field appraisals are done	Procurement Bid documents are done and submitted to procurement and projects are awarded	works are done and projects are handed over and commissioned	PSPs and household metres are constructed and connected for consumers to have access to safe and improved water sources	
<b>Total For Budget Output :000006</b>	<b>2,259,155,682</b>	<b>564,788,921</b>	<b>564,788,921</b>	<b>564,788,921</b>	<b>564,788,921</b>
<i>Wage Recurrent</i>	157,600,116	39,400,029	39,400,029	39,400,029	39,400,029
<i>NonWage Recurrent</i>	228,989,241	57,247,310	57,247,310	57,247,310	57,247,310
<i>GoU Development</i>	1,872,566,325	468,141,581	468,141,581	468,141,581	468,141,581
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 080</b>	<b>2,259,155,682</b>	<b>564,788,921</b>	<b>564,788,921</b>	<b>564,788,921</b>	<b>564,788,921</b>
<i>Wage Recurrent</i>	157,600,116	39,400,029	39,400,029	39,400,029	39,400,029
<i>Non Wage Recurrent</i>	228,989,241	57,247,310	57,247,310	57,247,310	57,247,310
<i>GoU Development</i>	1,872,566,325	468,141,581	468,141,581	468,141,581	468,141,581
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>090 Natural Resources</b>				
<b>Service Area:</b>	<b>10 Natural Resources Management</b>				
<b>Programme:</b>	<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
<b>Sub Programme:</b>	<b>01 Environment and Natural Resources Management</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>06060302 Strategy for NDP III implementation coordination developed.</b>				
Departmental staff paid salary for 12 months	payment of salary for 3 months made	payment of salary for 3months made	payment of salary for 3months paid	payment of salary for 3months made	
<b>Total For Budget Output :000006</b>	<b>376,365,984</b>	<b>94,091,496</b>	<b>94,091,496</b>	<b>94,091,496</b>	<b>94,091,496</b>
<i>Wage Recurrent</i>	376,365,984	94,091,496	94,091,496	94,091,496	94,091,496
<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
<b>Sub Programme:</b>	<b>02 Land Management</b>				

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>140035 Land Information Management</b>				
<b>PIAP Output:</b>	<b>0607101 A Comprehensive and up to date government land inventory undertaken</b>				
12 land disputes handled		3 land disputes handled	3 land disputes handled	3 land disputes handled	3 land disputes handled
<b>Total For Budget Output :140035</b>	<b>7,579,000</b>	<b>1,894,750</b>	<b>1,894,750</b>	<b>1,894,750</b>	<b>1,894,750</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>7,579,000</b>	<b>1,894,750</b>	<b>1,894,750</b>	<b>1,894,750</b>	<b>1,894,750</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>10 Sustainable Urbanisation And Housing</b>				
<b>Sub Programme:</b>	<b>03 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>280006 Land Use Compliance</b>				
<b>PIAP Output:</b>	<b>10050205 Implement the physical planning regulatory framework</b>				
4 meetings of District Physical Planning Committee held		1 meeting of District Physical Planning Committee held	1 meeting of District Physical Planning Committee held	1 meeting of District Physical Planning Committee held	1 meeting of District Physical Planning Committee held
<b>Total For Budget Output :280006</b>	<b>5,743,862</b>	<b>1,435,966</b>	<b>1,435,966</b>	<b>1,435,966</b>	<b>1,435,966</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>5,743,862</b>	<b>1,435,966</b>	<b>1,435,966</b>	<b>1,435,966</b>	<b>1,435,966</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 090</b>	<b>389,688,846</b>	<b>97,422,212</b>	<b>97,422,212</b>	<b>97,422,212</b>	<b>97,422,212</b>
<b>Wage Recurrent</b>	<b>376,365,984</b>	<b>94,091,496</b>	<b>94,091,496</b>	<b>94,091,496</b>	<b>94,091,496</b>
<b>Non Wage Recurrent</b>	<b>13,322,862</b>	<b>3,330,716</b>	<b>3,330,716</b>	<b>3,330,716</b>	<b>3,330,716</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department:</b>	<b>100 Community Based Services</b>				
<b>Service Area:</b>	<b>10 Community Mobilisation</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>03 Gender and Social Protection</b>				
<b>Budget Output:</b>	<b>320145 Response to Gender based violence</b>				
<b>PIAP Output:</b>	<b>1204010702 Gender Based Violence prevention and response system strengthened</b>				
180 GBV Cases Handled by Probation Office		45 GBV cases	45 GBV Cases	45 GBV cases	45 GBV cases
<b>Total For Budget Output :320145</b>	<b>268,450,116</b>	<b>67,112,529</b>	<b>67,112,529</b>	<b>67,112,529</b>	<b>67,112,529</b>
<b>Wage Recurrent</b>	<b>185,055,396</b>	<b>46,263,849</b>	<b>46,263,849</b>	<b>46,263,849</b>	<b>46,263,849</b>

# VOTE: 894 Mityana District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	<b>83,394,720</b>	20,848,680	20,848,680	20,848,680	20,848,680
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>15 Community Mobilization And Mindset Change</b>				
<b>Sub Programme:</b>	<b>01 Community sensitization and empowerment</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>15040201 CDMIS established and operationalized</b>				
Bulera Community Centre functionalized with ICOLEW class	0	0	0	0	1
<b>Total For Budget Output :000023</b>	<b>84,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>0</b>	0	0	0	0
<i>GoU Development</i>	<b>84,000,000</b>	21,000,000	21,000,000	21,000,000	21,000,000
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>440016 Promotion of Arts &amp; crafts</b>				
<b>PIAP Output:</b>	<b>15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>				
Cultural Institutions, cultural groups and Massaza cup supported	1	1	1	1	1
<b>Total For Budget Output :440016</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>300,000</b>	75,000	75,000	75,000	75,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>02 Strengthening institutional support</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>15040201 CDMIS established and operationalized</b>				
800 ICOLEW learners trained	0	0	0	0	800
<b>Total For Budget Output :000023</b>	<b>29,400,000</b>	<b>7,350,000</b>	<b>7,350,000</b>	<b>7,350,000</b>	<b>7,350,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>29,400,000</b>	7,350,000	7,350,000	7,350,000	7,350,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 100</b>	<b>382,150,116</b>	<b>95,537,529</b>	<b>95,537,529</b>	<b>95,537,529</b>	<b>95,537,529</b>
<i>Wage Recurrent</i>	<b>185,055,396</b>	46,263,849	46,263,849	46,263,849	46,263,849
<i>Non Wage Recurrent</i>	<b>113,094,720</b>	28,273,680	28,273,680	28,273,680	28,273,680

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	<b>84,000,000</b>	21,000,000	21,000,000	21,000,000	21,000,000
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Department:</b>	<b>110 Planning</b>				
<b>Service Area:</b>	<b>10 Planning and Statistics</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>320043 Teaching and Training</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
2 class rooms block with 36 desks	nil	ni	2 classroom block withh 36 desks	nil	
<b>Total For Budget Output :320043</b>	<b>114,000,000</b>	<b>28,500,000</b>	<b>28,500,000</b>	<b>28,500,000</b>	<b>28,500,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>0</b>	0	0	0	0
<i>GoU Development</i>	<b>114,000,000</b>	28,500,000	28,500,000	28,500,000	28,500,000
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>01 Development Planning, Research, Evaluation and Statistics</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>1801051103 Functional community information system at parish level.</b>				
Consolidated analysed statistical report for the 75 Parishes	Quarterly Parish data compiled and analysed for all the 75 parishes	Quarterly Parish data compiled and analysed for all the 75 parishes	Quarterly Parish data compiled and analysed for all the 75 parishes	Quarterly Parish data compiled and analysed for all the 75 parishes	Quarterly Parish data compiled and analysed for all the 75 parishes
<b>PIAP Output:</b>	<b>1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>				
Consolidated annual report on performance of Cross cutting issues	Quarterly evaluation report on performance of cross cutting issues	Evaluation report on Quarterly performance of cross cutting issues	Evaluation report on Quarterly performance of cross cutting issues	Evaluation report on Quarterly performance of cross cutting issues	Evaluation report on Quarterly performance of cross cutting issues
<b>PIAP Output:</b>	<b>18060202 Process Evaluation Report on key interventions conducted in the 18 programs.</b>				
Cumulative annual Report on performance of the programs	Quarterly report on performance of programs	Quarterly report on performance of programs	Quarterly report on performance of programs	Quarterly report on performance of programs	Quarterly report on performance of programs
<b>PIAP Output:</b>	<b>1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>				
4 Quarterly Mentor reports	Quarterly Mentor reports	Quarterly Mentor reports	Quarterly Mentor reports	Quarterly Mentor reports	Quarterly Mentor reports
<b>Total For Budget Output :000006</b>	<b>513,074,000</b>	<b>128,268,500</b>	<b>128,268,500</b>	<b>128,268,500</b>	<b>128,268,500</b>
<i>Wage Recurrent</i>	<b>149,766,000</b>	37,441,500	37,441,500	37,441,500	37,441,500
<i>NonWage Recurrent</i>	<b>349,308,000</b>	87,327,000	87,327,000	87,327,000	87,327,000
<i>GoU Development</i>	<b>14,000,000</b>	3,500,000	3,500,000	3,500,000	3,500,000
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>02 Resource Mobilization and Budgeting</b>				



# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>560019 Data Management and Dissemination</b>				
<b>PIAP Output:</b>	<b>18010603 Resource mobilization and Budget execution legal framework developed and amended</b>				
Annual Data set for the cumulative annual Performance	Quarter one Data collected and analysed	Quarter two Data collected and analysed	Quarter 3 Data collected and analysed	Quarter four Data collected and analysed	
<b>Total For Budget Output :560019</b>	<b>106,078,760</b>	<b>26,519,690</b>	<b>26,519,690</b>	<b>26,519,690</b>	<b>26,519,690</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	106,078,760	26,519,690	26,519,690	26,519,690	26,519,690
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 110</b>	<b>733,152,760</b>	<b>183,288,190</b>	<b>183,288,190</b>	<b>183,288,190</b>	<b>183,288,190</b>
<i>Wage Recurrent</i>	149,766,000	37,441,500	37,441,500	37,441,500	37,441,500
<i>Non Wage Recurrent</i>	349,308,000	87,327,000	87,327,000	87,327,000	87,327,000
<i>GoU Development</i>	234,078,760	58,519,690	58,519,690	58,519,690	58,519,690
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>120 Internal Audit</b>				
<b>Service Area:</b>	<b>10 Compliance</b>				
<b>Programme:</b>	<b>14 Public Sector Transformation</b>				
<b>Sub Programme:</b>	<b>01 Strengthening Accountability</b>				
<b>Budget Output:</b>	<b>000024 Compliance and Enforcement Services</b>				
<b>PIAP Output:</b>	<b>14040102 Compliance Inspection undertaken in MDAs and LGs</b>				
4 Quarterly Inspection reports	Quarterly Inspection reports	Quarterly Inspection reports	Quarterly Inspection reports	Quarterly Inspection reports	
<b>Total For Budget Output :000024</b>	<b>15,000,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>03 Human Resource Management</b>				
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>14030301 Basic Requirements and Minimum standards met by schools and training institutions</b>				
4 Quartelry audit reports	Quartelry audit reports	Quartelry audit reports	Quartelry audit reports	Quartelry audit reports	
<b>Total For Budget Output :010008</b>	<b>5,000,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0

# VOTE: 894 Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>16 Governance And Security</b>				
<b>Sub Programme:</b>	<b>05 Anti-Corruption and Accountability</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16080504 AML/CFT compliance enforced</b>				
4 Quarterly statutory reports	Quarterly statutory report	Quarterly statutory report	Quarterly statutory report	Quarterly statutory report	Quarterly statutory report
<b>Total For Budget Output :000023</b>	<b>230,086,176</b>	<b>57,521,544</b>	<b>57,521,544</b>	<b>57,521,544</b>	<b>57,521,544</b>
<i>Wage Recurrent</i>	170,086,176	42,521,544	42,521,544	42,521,544	42,521,544
<i>NonWage Recurrent</i>	60,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16080515 Critical system processes automated</b>				
100% of pay ments handled electronically	100% of pay ments handled electronically	100% of pay ments handled electronically	100% of pay ments handled electronically	100% of pay ments handled electronically	100% of pay ments handled electronically
<b>Total For Budget Output :000061</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>18040604 Oversight Monitoring Reports of NDP III Programs produced</b>				
Special Audits	special Audit report	special Audit report	special Audit report	special Audit report	special Audit report
<b>Total For Budget Output :000023</b>	<b>61,244,000</b>	<b>15,311,000</b>	<b>15,311,000</b>	<b>15,311,000</b>	<b>15,311,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	61,244,000	15,311,000	15,311,000	15,311,000	15,311,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 120</b>	<b>315,330,176</b>	<b>78,832,544</b>	<b>78,832,544</b>	<b>78,832,544</b>	<b>78,832,544</b>
<i>Wage Recurrent</i>	170,086,176	42,521,544	42,521,544	42,521,544	42,521,544
<i>Non Wage Recurrent</i>	145,244,000	36,311,000	36,311,000	36,311,000	36,311,000
<i>GoU Development</i>	0	0	0	0	0

# VOTE: 894 Mityana District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>130 Trade, Industry and Local Development</b>				
<b>Service Area:</b>	<b>10 Commercial Services</b>				
<b>Programme:</b>	<b>01 Agro-Industrialization</b>				
<b>Sub Programme:</b>	<b>04 Agricultural Market Access and Competitiveness</b>				
<b>Budget Output:</b>	<b>000073 Marketing and value addition</b>				
<b>PIAP Output:</b>	<b>01040706 Research-extension farmer linkages developed and strengthened</b>				
4 producers linked to Uganda Export Promotion Board so that they can access the international market	1 producer linked to Uganda Export Promotion Board so that they can access the international market	1 producer linked to Uganda Export Promotion Board so that they can access the international market	1 producer linked to Uganda Export Promotion Board so that they can access the international market	1 producer linked to Uganda Export Promotion Board so that they can access the international market	1 producer linked to Uganda Export Promotion Board so that they can access the international market
<b>Total For Budget Output :000073</b>	<b>22,070,000</b>	<b>5,517,500</b>	<b>5,517,500</b>	<b>5,517,500</b>	<b>5,517,500</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	22,070,000	5,517,500	5,517,500	5,517,500	5,517,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>04 Manufacturing</b>				
<b>Sub Programme:</b>	<b>01 Industrial and Technological Development</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>04010101 Fully Serviced Industrial parks established</b>				
20 commercial farmers sensitized in value addition and after linking them to Uganda Industrial Research Institute(UIRI) and other facilitators for training	5 commercial farmers sensitized in value addition and after linking them to UIRI and other facilitators for training	5 commercial farmers sensitized in value addition and after linking them to UIRI and other facilitators for training	5 commercial farmers sensitized in value addition and after linking them to UIRI and other facilitators for training	5 commercial farmers sensitized in value addition and after linking them to UIRI and other facilitators for training	5 commercial farmers sensitized in value addition and after linking them to UIRI and other facilitators for training
<b>Total For Budget Output :000023</b>	<b>3,668,000</b>	<b>917,000</b>	<b>917,000</b>	<b>917,000</b>	<b>917,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,668,000	917,000	917,000	917,000	917,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>05 Tourism Development</b>				
<b>Sub Programme:</b>	<b>01 Marketing and Promotion</b>				
<b>Budget Output:</b>	<b>120012 Tourism Investment, Promotion and Marketing</b>				
<b>PIAP Output:</b>	<b>05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns</b>				
12 tourism sites profiled	12 tourism sites profiled	3 tourism sites profiled	3 tourism sites profiled	3 tourism sites profiled	3 tourism sites profiled
<b>Total For Budget Output :120012</b>	<b>53,977,275</b>	<b>13,494,319</b>	<b>13,494,319</b>	<b>13,494,319</b>	<b>13,494,319</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,590,910	5,397,728	5,397,728	5,397,728	5,397,728

# VOTE: 894 Mityana District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	<b>32,386,365</b>	8,096,591	8,096,591	8,096,591	8,096,591
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>07 Private Sector Development</b>				
<b>Sub Programme:</b>	<b>01 Enabling Environment</b>				
<b>Budget Output:</b>	<b>190029 Development of Standards</b>				
<b>PIAP Output:</b>	<b>07020501 Institutional and policy frameworks for investment and trade harmonized</b>				
MSMEs mobilized to form 4 associations	MSMEs mobilized to form 1 association	MSMEs mobilized to form 1 association	MSMEs mobilized to form 1 association	MSMEs mobilized to form 1 association	MSMEs mobilized to form 1 association
<b>Total For Budget Output :190029</b>	<b>14,446,842</b>	<b>3,611,711</b>	<b>3,611,711</b>	<b>3,611,711</b>	<b>3,611,711</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>14,446,842</b>	3,611,711	3,611,711	3,611,711	3,611,711
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>02 Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>07030102 Clients' Business continuity and sustainability Strengthened</b>				
1 trade fair organised	-	-	-	-	1 trade fair organised
<b>Total For Budget Output :010008</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>40,000,000</b>	10,000,000	10,000,000	10,000,000	10,000,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>190036 Trade Development</b>				
<b>PIAP Output:</b>	<b>07030201 Product and market information systems developed</b>				
4 reports on market information dissemination	1 report on market information dissemination	1 report on market information dissemination	1 report on market information dissemination	1 report on market information dissemination	1 report on market information dissemination
<b>Total For Budget Output :190036</b>	<b>39,622,863</b>	<b>9,905,716</b>	<b>9,905,716</b>	<b>9,905,716</b>	<b>9,905,716</b>
<i>Wage Recurrent</i>	<b>38,562,863</b>	9,640,716	9,640,716	9,640,716	9,640,716
<i>NonWage Recurrent</i>	<b>1,060,000</b>	265,000	265,000	265,000	265,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 130</b>	<b>173,784,980</b>	<b>43,446,245</b>	<b>43,446,245</b>	<b>43,446,245</b>	<b>43,446,245</b>
<i>Wage Recurrent</i>	<b>38,562,863</b>	9,640,716	9,640,716	9,640,716	9,640,716
<i>Non Wage Recurrent</i>	<b>102,835,752</b>	25,708,938	25,708,938	25,708,938	25,708,938

**VOTE: 894** Mityana District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	<b>32,386,365</b>	8,096,591	8,096,591	8,096,591	8,096,591
<i>External Financing</i>	<b>0</b>	0	0	0	0