

VOTE: 854 Karenga 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:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
Monthly payslips printed and issued to staff requiring them	Monthly payslips printed and issued to staff requiring them	Monthly payslips printed and issued to staff requiring them	Monthly payslips printed and issued to staff requiring them	Monthly payslips printed and issued to staff requiring them	Monthly payslips printed and issued to staff requiring them
Total For Budget Output :000085	3,529,054	882,264	882,264	882,264	882,264
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,529,054	882,264	882,264	882,264	882,264
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
4 performance improvement activity reports compiled and shared with the office of CAO	1 performance improvement activity report compiled and shared with the office	1 performance improvement activity report compiled and shared with the office	1 performance improvement activity report compiled and shared with the office	1 performance improvement activity report compiled and shared with the office	1 performance improvement activity report compiled and shared with the office
Total For Budget Output :390017	10,659,010	2,664,753	2,664,753	2,664,753	2,664,753
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	10,659,010	2,664,753	2,664,753	2,664,753	2,664,753
External Financing	0	0	0	0	0
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 854 Karenga 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
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
Wage Recurrent	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
NonWage Recurrent	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
GoU Development	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
External Financing	0	0	0	0	0
LLG Code:	237053 Karenga Subcounty				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237053 Karenga Subcounty				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO		1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO		1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.		drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears		100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237053 Karenga Subcounty				
<i>Wage Recurrent</i>	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
<i>NonWage Recurrent</i>	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
<i>GoU Development</i>	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
<i>External Financing</i>	0	0	0	0	0
LLG Code:	237054 Kapedo Subcounty				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237054 Kapedo Subcounty				
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
<i>Wage Recurrent</i>	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
<i>NonWage Recurrent</i>	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
<i>GoU Development</i>	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
<i>External Financing</i>	0	0	0	0	0
LLG Code:	237055 Kawalakol Subcounty				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237055 Kawalakol Subcounty				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
<i>Wage Recurrent</i>	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
<i>NonWage Recurrent</i>	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
<i>GoU Development</i>	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
<i>External Financing</i>	0	0	0	0	0
LLG Code:	237059 Lobalangit Subcounty				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 854 Karenga District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237059 Lobalangit Subcounty				
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
Wage Recurrent	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
NonWage Recurrent	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
GoU Development	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
External Financing	0	0	0	0	0
LLG Code:	237062 Lokori Subcounty				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237062 Lokori Subcounty				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237062 Lokori Subcounty				
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
Wage Recurrent	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
NonWage Recurrent	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
GoU Development	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
External Financing	0	0	0	0	0
LLG Code:	237064 Sangar Subcounty				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237064 Sangar Subcounty				
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
<i>Wage Recurrent</i>	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
<i>NonWage Recurrent</i>	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
<i>GoU Development</i>	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
<i>External Financing</i>	0	0	0	0	0
LLG Code:	272416 Karenga Town Council				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	272416 Karenga Town Council				
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
<i>Wage Recurrent</i>	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
<i>NonWage Recurrent</i>	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
<i>GoU Development</i>	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
<i>External Financing</i>	0	0	0	0	0
LLG Code:	273369 Kakwanga				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273369 Kakwanga				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
<i>Wage Recurrent</i>	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
<i>NonWage Recurrent</i>	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
<i>GoU Development</i>	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
<i>External Financing</i>	0	0	0	0	0
LLG Code:	273438 Kapedo Town Council				
Programme:	16 Governance And Security				

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273438 Kapedo Town Council				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	16060504 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273438 Kapedo Town Council				
PIAP Output:	1606052 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
Wage Recurrent	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
NonWage Recurrent	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
GoU Development	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
External Financing	0	0	0	0	0
LLG Code:	273439 Kidepo Town Council				
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000005 Human Resource Management				
PIAP Output:	1606054 Human Resource management services				
4 quarterly staff attendance reports for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO
Total For Budget Output :000005	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	35,000,000	8,750,000	8,750,000	8,750,000	8,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	1606058 Procurement and disposal of Assets managed				
4 procurement and disposal unit progress reports compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO	1 procurement and disposal unit progress report compiled and shared with the office of CAO
Total For Budget Output :000007	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000011 Communication and Public Relations				

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273439 Kidepo Town Council				
PIAP Output:	16060509 Public Relations Managed				
4 support services in internal communication and customer care.maintaining a number of depository records on press release,and other relevant communication materials relating to the institution. disseminating materials for raising awareness about the institution.implementing public relations program for the institution.	drafting and submitting responses to public enquiries	providing support in internal communication and customer care	implementing public relations programs for the institution.	reviewing of media and picking out areas of concern to the institution	
Total For Budget Output :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears	100% of staff under the administration department paid staff salaries and arrears
Total For Budget Output :000014	6,260,350,546	1,565,087,637	1,565,087,637	1,565,087,637	1,565,087,637
Wage Recurrent	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
NonWage Recurrent	2,237,314,479	559,328,620	559,328,620	559,328,620	559,328,620
GoU Development	519,123,895	129,780,974	129,780,974	129,780,974	129,780,974
External Financing	0	0	0	0	0
Total Sub SubProgrammes 010	6,342,538,610	1,585,634,653	1,585,634,653	1,585,634,653	1,585,634,653
Wage Recurrent	3,503,912,172	875,978,043	875,978,043	875,978,043	875,978,043
Non Wage Recurrent	2,308,843,533	577,210,883	577,210,883	577,210,883	577,210,883
GoU Development	529,782,905	132,445,726	132,445,726	132,445,726	132,445,726
External Financing	0	0	0	0	0
Department:	020 Finance				
Service Area:	10 Financial Management and Accountability (LG)				
Programme:	14 Public Sector Transformation				
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	14040401 Budget priorities aligned to programme plans				
4 sensitisation meetings on HIV and AIDs conducted for all staff under the finance department	1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department
Total For Budget Output :000013	2,000,000	500,000	500,000	500,000	500,000

VOTE: 854 Karenga 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>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,000,000	500,000	500,000	500,000	500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
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				
21 staff paid monthly salaries by the end of the financial year	21 departmental staff paid monthly salaries by the end of the quarter	21 departmental staff paid monthly salaries by the end of the quarter	21 departmental staff paid monthly salaries by the end of the quarter	21 departmental staff paid monthly salaries by the end of the quarter	21 departmental staff paid monthly salaries by the end of the quarter
Total For Budget Output :000004	1,349,196,820	337,299,205	337,299,205	337,299,205	337,299,205
<i>Wage Recurrent</i>	873,521,820	218,380,455	218,380,455	218,380,455	218,380,455
<i>NonWage Recurrent</i>	475,675,000	118,918,750	118,918,750	118,918,750	118,918,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 020	1,351,196,820	337,799,205	337,799,205	337,799,205	337,799,205
<i>Wage Recurrent</i>	873,521,820	218,380,455	218,380,455	218,380,455	218,380,455
<i>Non Wage Recurrent</i>	477,675,000	119,418,750	119,418,750	119,418,750	119,418,750
<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:	14 Public Sector Transformation				
Sub Programme:	03 Human Resource Management				
Budget Output:	000049 Recruitment services				
PIAP Output:	14050303 Competence-based recruitment systems instituted in the Public Service				
4 Quarterly District Service Committee meetings conducted	1	1	1	1	1
Total For Budget Output :000049	21,000,406	5,250,102	5,250,102	5,250,102	5,250,102
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,000,406	5,250,102	5,250,102	5,250,102	5,250,102
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	16 Governance And Security				

VOTE: 854 Karenga 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>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>PIAP Output:</i>	16060502 Asset Management				
4 District land Board Meetings Conducted	1	1	1	1	1
Total For Budget Output :000003	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000004 Finance and Accounting				
<i>PIAP Output:</i>	16030105 Financial Management				
4 Local Government Public Accounts Committee Meetings conducted	1	1	1	1	1
Total For Budget Output :000004	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000007 Procurement and Disposal Services				
<i>PIAP Output:</i>	16060508 Procurement and disposal of Assets managed				
4 quarterly contracts committee meetings conducted	1	1	1	1	1
Total For Budget Output :000007	3,000,000	750,000	750,000	750,000	750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,000,000	750,000	750,000	750,000	750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000010 Leadership and Management				
<i>PIAP Output:</i>	18011204 Effective Program secretariate				
council meetings conducted, ex-gratia for political leaders paid, office activities conducted	1	1	1	1	1
Total For Budget Output :000010	190,736,050	47,684,013	47,684,013	47,684,013	47,684,013
<i>Wage Recurrent</i>	153,893,315	38,473,329	38,473,329	38,473,329	38,473,329
<i>NonWage Recurrent</i>	36,842,735	9,210,684	9,210,684	9,210,684	9,210,684
<i>GoU Development</i>	0	0	0	0	0

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	18 Development Plan Implementation				
<i>Sub Programme:</i>	03 Oversight, Implementation, Coordination and Monitoring				
<i>Budget Output:</i>	000027 Programme Working Group Secretariat Services				
<i>PIAP Output:</i>	18011204 Effective Program secretariate				
4 monitoring visits conducted	1	1	1	1	1
Total For Budget Output :000027	62,200,000	15,550,000	15,550,000	15,550,000	15,550,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	62,200,000	15,550,000	15,550,000	15,550,000	15,550,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 030	291,936,456	72,984,114	72,984,114	72,984,114	72,984,114
<i>Wage Recurrent</i>	153,893,315	38,473,329	38,473,329	38,473,329	38,473,329
<i>Non Wage Recurrent</i>	138,043,141	34,510,785	34,510,785	34,510,785	34,510,785
<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>	000006 Planning and Budgeting services				
<i>PIAP Output:</i>	01060101 Institutional coordination strengthened				
One meeting to sensitise district stakeholders on laws and policies governing the agricultural sector in uganda	0	0	0	0	0
Total For Budget Output :000006	800,000	200,000	200,000	200,000	200,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	800,000	200,000	200,000	200,000	200,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010015 Extension services				

VOTE: 854 Karenga 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:	01041101 Extension workers trained in entire value chain focused skills				
General staff salaries for production staff paid for 12 months (July 2023-june 2024), 10 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 2000 subsistence farmer under NAADS/OWC program, 4 departmental staff meetings held, 4 agricultural statistical data reports, 4000 farmers reached with agricultural advisory services, 40 farmers practice improved sustainable management practices, 20 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained	General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained	General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained	General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained	General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained	General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained
Total For Budget Output :010015	853,907,959	213,476,990	213,476,990	213,476,990	213,476,990
<i>Wage Recurrent</i>	847,323,959	211,830,990	211,830,990	211,830,990	211,830,990
<i>NonWage Recurrent</i>	6,584,000	1,646,000	1,646,000	1,646,000	1,646,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				
Total For Budget Output :000013	2,000,000	500,000	500,000	500,000	500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,000,000	500,000	500,000	500,000	500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 040	856,707,959	214,176,990	214,176,990	214,176,990	214,176,990
<i>Wage Recurrent</i>	847,323,959	211,830,990	211,830,990	211,830,990	211,830,990
<i>Non Wage Recurrent</i>	9,384,000	2,346,000	2,346,000	2,346,000	2,346,000
<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				

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	320022 Immunisation Services				
PIAP Output:	1203010302 Target population fully immunized				
2,276 children receive the DPT3 vaccine by the end of the financial	569 children receive the DPT3 vaccine by the end of the financial year	569 children receive the DPT3 vaccine by the end of the financial year	569 children receive the DPT3 vaccine by the end of the financial year	569 children receive the DPT3 vaccine by the end of the financial year	569 children receive the DPT3 vaccine by the end of the financial year
Total For Budget Output :320022	823,618,288	205,904,572	205,904,572	205,904,572	205,904,572
<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>	823,618,288	205,904,572	205,904,572	205,904,572	205,904,572
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010302 Target population fully immunized				
3,288 deliveries conducted across health facilities in the district	822 deliveries conducted across health facilities in the district	822 deliveries conducted across health facilities in the district	822 deliveries conducted across health facilities in the district	822 deliveries conducted across health facilities in the district	822 deliveries conducted across health facilities in the district
PIAP Output:	1203010508 Human resources recruited to fill vacant posts				
100% of the healthcare staff paid salaries on a monthly basis	100% of the healthcare staff paid salaries on a monthly basis	100% of the healthcare staff paid salaries on a monthly basis	100% of the healthcare staff paid salaries on a monthly basis	100% of the healthcare staff paid salaries on a monthly basis	100% of the healthcare staff paid salaries on a monthly basis
Total For Budget Output :320165	5,397,744,578	1,349,436,145	1,349,436,145	1,349,436,145	1,349,436,145
<i>Wage Recurrent</i>	4,909,411,266	1,227,352,817	1,227,352,817	1,227,352,817	1,227,352,817
<i>NonWage Recurrent</i>	488,333,312	122,083,328	122,083,328	122,083,328	122,083,328
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	30 Health Management and Supervision				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Fencing of Pire HCII completed	N/A	N/A	N/A	Fencing of Pire HCII completed	N/A
Total For Budget Output :000006	95,838,334	23,959,584	23,959,584	23,959,584	23,959,584
<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>	91,838,334	22,959,584	22,959,584	22,959,584	22,959,584
<i>External Financing</i>	0	0	0	0	0

VOTE: 854 Karenga 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
Total Sub SubProgrammes 050	6,317,201,200	1,579,300,300	1,579,300,300	1,579,300,300	1,579,300,300
<i>Wage Recurrent</i>	4,909,411,266	1,227,352,817	1,227,352,817	1,227,352,817	1,227,352,817
<i>Non Wage Recurrent</i>	492,333,312	123,083,328	123,083,328	123,083,328	123,083,328
<i>GoU Development</i>	91,838,334	22,959,584	22,959,584	22,959,584	22,959,584
<i>External Financing</i>	823,618,288	205,904,572	205,904,572	205,904,572	205,904,572
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:	010008 Capacity Strengthening				
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
4 quarterly IECD reports compiled and submitted to the MoGLSD	1 quarterly IECD report compiled and submitted to the MoGLSD	1 quarterly IECD report compiled and submitted to the MoGLSD	1 quarterly IECD report compiled and submitted to the MoGLSD	1 quarterly IECD report compiled and submitted to the MoGLSD	1 quarterly IECD report compiled and submitted to the MoGLSD
Total For Budget Output :010008	269,283,840	67,320,960	67,320,960	67,320,960	67,320,960
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	80,283,840	20,070,960	20,070,960	20,070,960	20,070,960
<i>External Financing</i>	189,000,000	47,250,000	47,250,000	47,250,000	47,250,000
Budget Output:	320157 Primary Education Services				
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
Education staff recruited to fill the staffing gaps	Education staff recruited to fill the staffing gaps	Education staff recruited to fill the staffing gaps	Education staff recruited to fill the staffing gaps	Education staff recruited to fill the staffing gaps	Education staff recruited to fill the staffing gaps
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Education Staff salaries paid	Education Staff salaries paid	Education Staff salaries paid	Education Staff salaries paid	Education Staff salaries paid	Education Staff salaries paid
Total For Budget Output :320157	4,329,407,166	1,082,351,792	1,082,351,792	1,082,351,792	1,082,351,792
<i>Wage Recurrent</i>	4,329,407,166	1,082,351,792	1,082,351,792	1,082,351,792	1,082,351,792
<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
Total Sub SubProgrammes 060	4,598,691,006	1,149,672,752	1,149,672,752	1,149,672,752	1,149,672,752
<i>Wage Recurrent</i>	4,329,407,166	1,082,351,792	1,082,351,792	1,082,351,792	1,082,351,792
<i>Non Wage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	80,283,840	20,070,960	20,070,960	20,070,960	20,070,960
<i>External Financing</i>	189,000,000	47,250,000	47,250,000	47,250,000	47,250,000

VOTE: 854 Karenga District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Department:</i>	070 Roads and Engineering				
<i>Service Area:</i>	10 Community Access Roads				
<i>Programme:</i>	09 Integrated Transport Infrastructure And Services				
<i>Sub Programme:</i>	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				
41 km Pire- Lobalangit Maintained	10.25 km	10.25 km	10.25 km	10.25 km	10.25 km
Total For Budget Output :260002	6,036,127,395	1,509,031,849	1,509,031,849	1,509,031,849	1,509,031,849
<i>Wage Recurrent</i>	1,171,740,060	292,935,015	292,935,015	292,935,015	292,935,015
<i>NonWage Recurrent</i>	614,387,335	153,596,834	153,596,834	153,596,834	153,596,834
<i>GoU Development</i>	4,250,000,000	1,062,500,000	1,062,500,000	1,062,500,000	1,062,500,000
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 070	6,036,127,395	1,509,031,849	1,509,031,849	1,509,031,849	1,509,031,849
<i>Wage Recurrent</i>	1,171,740,060	292,935,015	292,935,015	292,935,015	292,935,015
<i>Non Wage Recurrent</i>	614,387,335	153,596,834	153,596,834	153,596,834	153,596,834
<i>GoU Development</i>	4,250,000,000	1,062,500,000	1,062,500,000	1,062,500,000	1,062,500,000
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	080 Water				
<i>Service Area:</i>	10 Rural Water Supply and Sanitation				
<i>Programme:</i>	06 Natural Resources, Environment, Climate Change, Land And Water				
<i>Sub Programme:</i>	03 Water Resources Management				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
<i>PIAP Output:</i>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures				
3 staffs paid salaries	3 staffs paid salaries	3 staffs paid salaries	3 staffs paid salaries	3 staffs paid salaries	3 staffs paid salaries
Total For Budget Output :000006	5,040,429,340	1,260,107,335	1,260,107,335	1,260,107,335	1,260,107,335
<i>Wage Recurrent</i>	395,100,000	98,775,000	98,775,000	98,775,000	98,775,000
<i>NonWage Recurrent</i>	300,123,165	75,030,791	75,030,791	75,030,791	75,030,791
<i>GoU Development</i>	1,405,206,175	351,301,544	351,301,544	351,301,544	351,301,544
<i>External Financing</i>	2,940,000,000	735,000,000	735,000,000	735,000,000	735,000,000
Total Sub SubProgrammes 080	5,040,429,340	1,260,107,335	1,260,107,335	1,260,107,335	1,260,107,335
<i>Wage Recurrent</i>	395,100,000	98,775,000	98,775,000	98,775,000	98,775,000
<i>Non Wage Recurrent</i>	300,123,165	75,030,791	75,030,791	75,030,791	75,030,791
<i>GoU Development</i>	1,405,206,175	351,301,544	351,301,544	351,301,544	351,301,544

VOTE: 854 Karenga District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	2,940,000,000	735,000,000	735,000,000	735,000,000	735,000,000
<i>Department:</i>	090 Natural Resources				
<i>Service Area:</i>	10 Natural Resources Management				
<i>Programme:</i>	06 Natural Resources, Environment, Climate Change, Land And Water				
<i>Sub Programme:</i>	01 Environment and Natural Resources Management				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
PIAP Output:	06010120 Water resources data (Quantity & Quality) collected and assessed				
General Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Total For Budget Output :000006</i>	1,016,400,000	254,100,000	254,100,000	254,100,000	254,100,000
<i>Wage Recurrent</i>	1,010,400,000	252,600,000	252,600,000	252,600,000	252,600,000
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	02 Land Management				
<i>Budget Output:</i>	000006 Planning and Budgeting services				
PIAP Output:	06070901 Tenure security for all stakeholders including women enhanced				
Mapping and Processing of certificates of customary land ownership for 7 institutions.	Mapping and Processing of certificates of customary land ownership for 1	Mapping and Processing of certificates of customary land ownership for 1	Mapping and Processing of certificates of customary land ownership for 1 institution.	Mapping and Processing of certificates of customary land ownership for 1 institution.	Mapping and Processing of certificates of customary land ownership for 4
<i>Total For Budget Output :000006</i>	40,501,620	10,125,405	10,125,405	10,125,405	10,125,405
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,500,000	2,625,000	2,625,000	2,625,000	2,625,000
<i>GoU Development</i>	30,001,620	7,500,405	7,500,405	7,500,405	7,500,405
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000013 HIV/AIDS Mainstreaming				
PIAP Output:	06070901 Tenure security for all stakeholders including women enhanced				
Facilitation of members of District Disaster Management Committee for four quarterly meetings, Training of 1000 community members in four Sub counties on HIV/AIDS prevention(HIV/AIDS	Facilitation of members of District Disaster Management Committee for quarter one meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS	Facilitation of members of District Disaster Management Committee for quarter two meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS	Facilitation of members of District Disaster Management Committee for quarter three meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS	Facilitation of members of District Disaster Management Committee for quarter four meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS	Facilitation of members of District Disaster Management Committee for quarter four meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS
<i>Total For Budget Output :000013</i>	4,000,000	0	0	0	4,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,000,000	0	0	0	4,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 854 Karenga 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
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06010120 Water resources data (Quantity & Quality) collected and assessed				
Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR Practices).	Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR	Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR	Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR	Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR	Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR
Total For Budget Output :000006	101,469,990	22,367,498	22,367,498	22,367,498	34,367,498
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	101,469,990	22,367,498	22,367,498	22,367,498	34,367,498
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 090	1,162,371,610	286,592,903	286,592,903	286,592,903	302,592,903
<i>Wage Recurrent</i>	1,010,400,000	252,600,000	252,600,000	252,600,000	252,600,000
<i>Non Wage Recurrent</i>	115,969,990	24,992,498	24,992,498	24,992,498	40,992,498
<i>GoU Development</i>	36,001,620	9,000,405	9,000,405	9,000,405	9,000,405
<i>External Financing</i>	0	0	0	0	0
Department:	110 Planning				
Service Area:	10 Planning and Statistics				
Programme:	14 Public Sector Transformation				
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	14040401 Budget priorities aligned to programme plans				
4 planning engagement meetings to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted
Total For Budget Output :000013	2,000,000	500,000	500,000	500,000	500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,000,000	500,000	500,000	500,000	500,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 854 Karenga District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
Programme:	18 Development Plan Implementation				
Sub Programme:	01 Development Planning, Research, Evaluation and Statistics				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
4 orientation engagements for departmental/sectoral PBS users conducted	1 orientation engagement for departmental/sectoral PBS users conducted	1 orientation engagement for departmental/sectoral PBS users conducted	1 orientation engagement for departmental/sectoral PBS users conducted	1 orientation engagement for departmental/sectoral PBS users conducted	1 orientation engagement for departmental/sectoral PBS users conducted
Total For Budget Output :000006	1,114,301,715	278,575,429	278,575,429	278,575,429	278,575,429
<i>Wage Recurrent</i>	786,000,000	196,500,000	196,500,000	196,500,000	196,500,000
<i>NonWage Recurrent</i>	248,476,715	62,119,179	62,119,179	62,119,179	62,119,179
<i>GoU Development</i>	79,825,000	19,956,250	19,956,250	19,956,250	19,956,250
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	560019 Data Management and Dissemination				
PIAP Output:	18010603 Resource mobilization and Budget execution legal framework developed and amended				
4 quarterly statistical reports on key performance indicators generated and submitted to the line MDAs	1 quarterly statistical report on key performance indicators generated and submitted to the line MDAs	1 quarterly statistical report on key performance indicators generated and submitted to the line MDAs	1 quarterly statistical report on key performance indicators generated and submitted to the line MDAs	1 quarterly statistical report on key performance indicators generated and submitted to the line MDAs	1 quarterly statistical report on key performance indicators generated and submitted to the line MDAs
PIAP Output:	18010303 Resource mobilization and Budget execution legal framework developed and amended				
4 monitoring reports on the implementation of the LG strategic Plan for Statistics and shared	1 monitoring report on the implementation of the LG strategic Plan	1 monitoring report on the implementation of the LG strategic Plan	1 monitoring report on the implementation of the LG strategic Plan	1 monitoring report on the implementation of the LG strategic Plan	1 monitoring report on the implementation of the LG strategic Plan
Total For Budget Output :560019	50,000,000	12,500,000	12,500,000	12,500,000	12,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<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
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	18040604 Oversight Monitoring Reports of NDP III Programs produced				
4 district monitoring reports generated and submitted to the Office of the Prime Minister	1 district monitoring report generated and submitted to the Office of the Prime	1 district monitoring report generated and submitted to the Office of the Prime	1 district monitoring report generated and submitted to the Office of the Prime	1 district monitoring report generated and submitted to the Office of the Prime	1 district monitoring report generated and submitted to the Office of the Prime
Total For Budget Output :000023	64,000,000	16,000,000	16,000,000	16,000,000	16,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	16,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<i>GoU Development</i>	48,000,000	12,000,000	12,000,000	12,000,000	12,000,000

VOTE: 854 Karenga District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 110	1,230,301,715	307,575,429	307,575,429	307,575,429	307,575,429
<i>Wage Recurrent</i>	786,000,000	196,500,000	196,500,000	196,500,000	196,500,000
<i>Non Wage Recurrent</i>	286,476,715	71,619,179	71,619,179	71,619,179	71,619,179
<i>GoU Development</i>	157,825,000	39,456,250	39,456,250	39,456,250	39,456,250
<i>External Financing</i>	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	18 Development Plan Implementation				
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	560070 Development and Management of Internal Audit and Controls				
PIAP Output:	18030511 Timely disbursement of relief food and non-food items to disaster victims				
Annual Implementation of Internal Audit recommendations conducted	Quarterly Implementation of Internal Audit recommendations conducted	Quarterly Implementation of Internal Audit recommendations conducted	Quarterly Implementation of Internal Audit recommendations conducted	Quarterly Implementation of Internal Audit recommendations conducted	Quarterly Implementation of Internal Audit recommendations conducted
Total For Budget Output :560070	254,860,784	63,715,196	63,715,196	63,715,196	63,715,196
<i>Wage Recurrent</i>	159,604,784	39,901,196	39,901,196	39,901,196	39,901,196
<i>NonWage Recurrent</i>	95,256,000	23,814,000	23,814,000	23,814,000	23,814,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 120	254,860,784	63,715,196	63,715,196	63,715,196	63,715,196
<i>Wage Recurrent</i>	159,604,784	39,901,196	39,901,196	39,901,196	39,901,196
<i>Non Wage Recurrent</i>	95,256,000	23,814,000	23,814,000	23,814,000	23,814,000
<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:	01 Agro-Industrialization				
Sub Programme:	04 Agricultural Market Access and Competitiveness				
Budget Output:	000073 Marketing and value addition				
PIAP Output:	01040706 Research-extension farmer linkages developed and strengthened				
4 Farmers trained on Value addition	Farmers trained on Value addition	Farmers trained on Value addition	Farmers trained on Value addition	Farmers trained on Value addition	Farmers trained on Value addition
PIAP Output:	01030405 Value chain actors and staff trained				
4 trainings of value chain actors conducted	1 trainings of value chain actors	1 trainings of value chain actors	1 trainings of value chain actors	1 trainings of value chain actors	1 trainings of value chain actors

VOTE: 854 Karenga 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>Total For Budget Output :000073</i>	3,000,000	750,000	750,000	750,000	750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,000,000	750,000	750,000	750,000	750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	05 Tourism Development				
Sub Programme:	01 Marketing and Promotion				
Budget Output:	120012 Tourism Investment, Promotion and Marketing				
PIAP Output:	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns				
<i>4 sensitization campaigns/meetings conducted</i>	<i>1 sensitization campaigns/meetings conducted</i>	<i>1 sensitization campaigns/meetings conducted</i>	<i>1 sensitization campaigns/meetings conducted</i>	<i>1 sensitization campaigns/meetings conducted</i>	<i>1 sensitization campaigns/meetings conducted</i>
<i>Total For Budget Output :120012</i>	12,000,000	1,500,000	1,500,000	1,500,000	7,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	12,000,000	1,500,000	1,500,000	1,500,000	7,500,000
<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:	000006 Planning and Budgeting services				
PIAP Output:	07050202 Conduct capacity building for tier4 financial institutions				
<i>12 departmental staff salaries paid</i>	<i>12 departmental staff salaries paid</i>	<i>12 departmental staff salaries paid</i>	<i>12 departmental staff salaries paid</i>	<i>12 departmental staff salaries paid</i>	<i>12 departmental staff salaries paid</i>
<i>Total For Budget Output :000006</i>	93,016,968	23,254,242	23,254,242	23,254,242	23,254,242
<i>Wage Recurrent</i>	93,016,968	23,254,242	23,254,242	23,254,242	23,254,242
<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:	000023 Inspection and Monitoring				
PIAP Output:	07050205 Develop an MIS system for the tier4 sector				
<i>4 inspection and monitoring reports compiled and submitted to the Office of the CAO</i>	<i>1 inspection and monitoring report compiled and submitted to the Office of</i>	<i>1 inspection and monitoring report compiled and submitted to the Office of</i>	<i>1 inspection and monitoring report compiled and submitted to the Office of</i>	<i>1 inspection and monitoring report compiled and submitted to the Office of</i>	<i>1 inspection and monitoring report compiled and submitted to the Office of</i>
<i>Total For Budget Output :000023</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 854 Karenga District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190004 Regulation and Advisory Services				
PIAP Output:	07030102 Clients' Business continuity and sustainability Strengthened				
4 reports inspection on businesses in compliance policies and standard conducted	1 reports inspection on businesses in compliance policies and standard	1 reports inspection on businesses in compliance policies and standard	1 reports inspection on businesses in compliance policies and standard	1 reports inspection on businesses in compliance policies and standard	1 reports inspection on businesses in compliance policies and standard
Total For Budget Output :190004	1,500,000	375,000	375,000	375,000	375,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,500,000	375,000	375,000	375,000	375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190028 Market Surveillance Inspections				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
4 market surveillance inspection conducted	1 market surveillance inspection conducted	1 market surveillance inspection conducted	1 market surveillance inspection conducted	1 market surveillance inspection conducted	1 market surveillance inspection conducted
Total For Budget Output :190028	3,267,069	816,767	816,767	816,767	816,767
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,267,069	816,767	816,767	816,767	816,767
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	07020402 Export processing zones established				
4 quarterly sensitization meetings on HIV/AIDS prevention and control conducted	1 quarterly sensitization meetings on HIV/AIDS prevention and control conducted	1 quarterly sensitization meetings on HIV/AIDS prevention and control conducted	1 quarterly sensitization meetings on HIV/AIDS prevention and control conducted	1 quarterly sensitization meetings on HIV/AIDS prevention and control conducted	1 quarterly sensitization meetings on HIV/AIDS prevention and control conducted
Total For Budget Output :000013	2,000,000	500,000	500,000	500,000	500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,000,000	500,000	500,000	500,000	500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190036 Trade Development				
PIAP Output:	07020501 Institutional and policy frameworks for investment and trade harmonized				
4 Inspection of businesses in compliance with commercial laws	Businesses inspected for compliance with the law	Businesses inspected for compliance with the law	Businesses inspected for compliance with the law	Businesses inspected for compliance with the law	Businesses inspected for compliance with the law
PIAP Output:	07030201 Product and market information systems developed				
1 product and information system developed	1 product and information system	1 product and information system	1 product and information system	1 product and information system	1 product and information system

VOTE: 854 Karenga 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>Total For Budget Output :190036</i>	3,000,000	750,000	750,000	750,000	750,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,000,000	750,000	750,000	750,000	750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	190039 MSMEs Information Services				
PIAP Output:	07030201 Product and market information systems developed				
<i>4 market information reports disseminated and shared with stakeholders</i>	<i>1 market information reports disseminated and shared with stakeholders</i>	<i>1 market information reports disseminated and shared with stakeholders</i>	<i>1 market information reports disseminated and shared with stakeholders</i>	<i>1 market information reports disseminated and shared with stakeholders</i>	<i>1 market information reports disseminated and shared with stakeholders</i>
<i>Total For Budget Output :190039</i>	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<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
Total Sub SubProgrammes 130	127,784,037	30,446,009	30,446,009	30,446,009	36,446,009
<i>Wage Recurrent</i>	93,016,968	23,254,242	23,254,242	23,254,242	23,254,242
<i>Non Wage Recurrent</i>	34,767,069	7,191,767	7,191,767	7,191,767	13,191,767
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0