Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	16 Governance And Sec	16 Governance And Security						
SubProgramme	01 Institutional Coordin	ation						
Budget Output	000003 Facilities Mana	gement						
PIAP Output	16060502 Asset Manag	ement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of assets maintar	ad	Percentage	2023 - 2024	20%	80%			
		reicentage	2023 - 2024	2070				
Total Cost of Budget Or					541,05			
Budget Output	000005 Human Resource	ce Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget Or	utput('000)				52,72			
Budget Output	000006 Planning and B	udgating services			52,12			
PIAP Output		budgeting reporting undertak						
-					D. C			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of quarterly Performa	ance reports produced.	Number	2020-2021	0	20			
Total Cost of Budget Ou	1tput('000)				24,00			
Budget Output	000008 Records Manag	ement			,			
PIAP Output		,						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
indicator runne		indicator incubure	buse rear	Duse Lever	i eriormanee rarge			
					2024/25			
Total Cost of Budget Ou	1tput('000)		1	1	18,00			
Budget Output	000011 Communication	and Public Relations						
PIAP Output		16060509 Public Relations Managed						

	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000011 Communication and	000011 Communication and Public Relations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Proportion of Clients que	eries and concerns responded to	Percentage	2020-2021	0	100			
Total Cost of Budget O	utput('000)		1	I	14,00			
Budget Output	000014 Administrative and S	upport Services						
PIAP Output	16060502 Administrative sup	port services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2023 - 2024	02	80%			
Total Cost of Budget O	utput('000)				2,347,39			
Iotal Cost of Dauger of								
Budget Output	000019 ICT Services							
-		l ICT support services er	hanced					
Budget Output	000019 ICT Services	ICT support services en	hanced Base Year	Base Level	Performance Targe			
Budget Output PIAP Output	000019 ICT Services			Base Level	Performance Targe 2024/25			
Budget Output PIAP Output Indicator Name	000019 ICT Services 16030101 Administrative and des of platforms and systems to be			Base Level				
Budget Output PIAP Output Indicator Name Proportion of ICT upgrad aligned with business ned	000019 ICT Services 16030101 Administrative and les of platforms and systems to be eds and technological	Indicator Measure	Base Year		2024/25 2%			
Budget Output PIAP Output Indicator Name Proportion of ICT upgrad aligned with business need developments	000019 ICT Services 16030101 Administrative and des of platforms and systems to be eds and technological atput('000)	Indicator Measure	Base Year		2024/25 2% 14,00			
Budget Output PIAP Output Indicator Name Proportion of ICT upgrad aligned with business need developments Total Cost of Budget Output	000019 ICT Services 16030101 Administrative and des of platforms and systems to be eds and technological atput('000)	Indicator Measure	Base Year		2024/25 2% 14,00			
Budget Output PIAP Output Indicator Name Proportion of ICT upgrad aligned with business need developments Total Cost of Budget Output Total Cost of Departme	000019 ICT Services 16030101 Administrative and les of platforms and systems to be eds and technological utput('000) nt('000)	Indicator Measure Percentage Image: Image	Base Year		2024/25 2% 14,00			
Budget Output PIAP Output Indicator Name Proportion of ICT upgradaligned with business need developments Total Cost of Budget Output Total Cost of Departmet Department	000019 ICT Services 16030101 Administrative and des of platforms and systems to be eds and technological utput('000) nt('000) 020 Finance	Indicator Measure Percentage Indicator Measure Accountability (LG)	Base Year		2024/25 2% 14,00			
Budget Output PIAP Output Indicator Name Proportion of ICT upgradaligned with business need developments Total Cost of Budget Output Total Cost of Department Service Area	000019 ICT Services 16030101 Administrative and des of platforms and systems to be eds and technological utput('000) 020 Finance 10 Financial Management an	Indicator Measure Percentage d Accountability (LG) nentation	Base Year		2024/25 2% 14,00			
Budget Output PIAP Output Indicator Name Proportion of ICT upgrad aligned with business ned developments Total Cost of Budget Output Total Cost of Department Service Area Programme	000019 ICT Services 16030101 Administrative and des of platforms and systems to be eds and technological atput('000) 020 Finance 10 Financial Management an 18 Development Plan Implen	Indicator Measure Percentage d Accountability (LG) nentation d Budgeting	Base Year					

Department	020 Finance				
Service Area	10 Financial Management a	and Accountability (LG)			
Programme	18 Development Plan Imple	ementation			
SubProgramme	02 Resource Mobilization a	and Budgeting			
Budget Output	000004 Finance and Accou	nting			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of integrity prom	otional campaigns conducted	Number	2020	0	20
Number of integrity prome	otional campaigns conducted	Indiffee	2020	0	20
Total Cost of Budget Out	tput('000)		1	I	187,390
Budget Output	000006 Planning and Budg	eting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Bridget Ord	·····				1.500
Total Cost of Budget Out	<u> </u>	· ·			1,500
Budget Output	000023 Inspection and Mor	nitoring			
PIAP Output			1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	tput('000)				20,000
Budget Output	000061 Management of Go	overnment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out					10,670
Total Cost of Departmen	t('000)				219,560

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation						
SubProgramme	03 Human Resource Management						
Budget Output	000049 Recruitment services						
PIAP Output	14050303 Competence-based	recruitment systems ins	tituted in the Publ	ic Service			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Jobs with profiled a	ammandium of commotonaica	Demoento es	2020	15	10		
Number of Jobs with profiled c	ompendium of competencies	Percentage	2020	15	10		
Total Cost of Budget Output('000)		1	I	57,992		
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accou	ntability					
Budget Output	000001 Audit and Risk Manag	gement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	1000				2(51)		
Total Cost of Budget Output(26,710		
Budget Output	000005 Human Resource Man	-					
PIAP Output	16060504 Human Resource m	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Development	Plan in place	Percentage	2020	0	5		
Total Cost of Budget Output('000)			I	150,000		
Budget Output	000007 Procurement and Disp	osal Services					
PIAP Output	16060508 Procurement and dis	sposal of Assets manage	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the	annual procurement plan	Percentage	2024	0	1		
Total Cost of Budget Output('000)		<u> </u>	I	21,068		
		1					

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Acc	05 Anti-Corruption and Accountability						
Budget Output	000010 Leadership and Ma	nagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			<u>.</u>	385,859			
Total Cost of Departme	ent('000)				641,629			
Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension worke	ers trained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension wo	rkers trained in dissemination	Number	2022-2023	500	600			
ofAgricultural insurance		Tumber	2022 2023	500				
Total Cost of Budget O	utput('000)			I	1,522,118			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				50,000			

Department	040 Production and Mar	keting						
Service Area	20 Agricultural Production	on						
Programme	01 Agro-Industrialization	1						
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	300016 Parish Developm	300016 Parish Development Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Dudget Outer	-4(1000)				105 (27			
Total Cost of Budget Outpu					105,627			
Total Cost of Department('					1,677,745			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Devel	•						
SubProgramme	02 Population Health, Sa							
Budget Output	000013 HIV/AIDS Main	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				57,409			
Budget Output	320022 Immunisation Se	ervices						
PIAP Output	1203010302 Target popu							
Indicator Name	1205010502 Taiget pope	Indicator Measure	Base Year	Base Level	Performance Target			
		indicator fricasure	Dusc Icui	Dusc Lever	l'erformance furget			
					2024/25			
% of children under one year	fully immunized	Percentage	20241	0	100%			
Total Cost of Budget Outpu	ıt('000)		1	I	200,000			
Budget Output	320069 Malaria Control	and Prevention						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management					
Total Cost of Budget Output(('000)				50,000		
Budget Output	320165 Primary Health care se	rvices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1				
Total Cost of Budget Output((1000)				4,584,944		
Service Area	30 Health Management and Su	pervision					
Programme	12 Human Capital Developmen	-					
SubProgramme	02 Population Health, Safety at						
Budget Output	320066 Health System Strengt	-					
PIAP Output	520000 Health System Strengt	liciting					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator France		indicator ivicasure	Dase real	Dase Level	renormance rarget		
					2024/25		
Total Cost of Budget Output(('000)		•	•	10,915		
Total Cost of Department('00	00)				4,903,268		
Department	060 Education						
Service Area	10 Pre-Primary and Primary Ed	ducation					
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320157 Primary Education Ser	vices					
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by schools and	d training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2024/2025	2023/2024	1		
PIAP Output	1203010508 Human resources	recruited to fill vacant	posts				

Department	060 Education							
Service Area	10 Pre-Primary and Prima	ry Education						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	01 Education,Sports and s	skills						
Budget Output	320157 Primary Educatio	n Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	2020-2021	55	100			
Total Cost of Budget O	utput('000)				12,200,160			
Budget Output	320162 Capitation (Prima	ry)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	I	1,394,269			
Service Area	20 Secondary Education							
Programme	12 Human Capital Develo	pment						
SubProgramme	01 Education,Sports and s	skills						
Budget Output	320158 Capitation (Secon	idary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				600,364			
Budget Output	320159 Secondary Educa	tion Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	<u> </u>	3,500,000			

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Develop	pment			
SubProgramme	01 Education,Sports and sl	kills			
Budget Output	320043 Teaching and Train	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		I	I	245,246
Budget Output	320163 Capitation (Tertian	y)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out					78,670
Service Area	40 Education&Sports Man				
Programme	12 Human Capital Develop	-			
SubProgramme	01 Education,Sports and sl				
Budget Output	000023 Inspection and Mo	onitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)			I	28,528
Budget Output	000034 Education and Ski	lls Development			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)			1	1,043,488

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320038 Sports Development and Oversight						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	1000						
Total Cost of Budget Output(50,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developmen	t					
SubProgramme	01 Education,Sports and skills						
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				3,000		
Total Cost of Department('00					19,143,725		
Department	070 Roads and Engineering				19,143,725		
Service Area	10 Community Access Roads						
	-						
Programme	09 Integrated Transport Infrastr						
SubProgramme	04 Transport Asset Managemer						
Budget Output	260002 District, Urban and Co	-					
PIAP Output	09040106 Community access &	z feeder roads construc	ted & maintained to f	acilitate market access			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					00001/07		
					2024/25		
Total Length(in Km) of acces r		Number	2022-2021	0km	300km		
Total Cost of Budget Output(1,508,361		
Total Cost of Department('00	0)				1,508,361		

	080 Water	080 Water						
Service Area	10 Rural Water Supply and S	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Manage	03 Water Resources Management						
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services						
PIAP Output	06010120 Water resources d	06010120 Water resources data (Quantity & Quality) collected and assessed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Number of Water resource	ces assessment studies carried out	Number	2020	0	5			
Total Cost of Budget O	utput('000)				835,8			
Total Cost of Departme	ent('000)				835,8			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manag	gement						
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management						
	01 Environment and Natural Resources Management							
SubProgramme	01 Environment and Natural	Resources Management						
SubProgramme Budget Output	01 Environment and Natural 000006 Planning and Budge	6						
-		ting services	restored through in	plementation of catchr	nent management measure			
Budget Output	000006 Planning and Budge	ting services	restored through in Base Year	nplementation of catchr Base Level	-			
Budget Output PIAP Output	000006 Planning and Budge	ting services atchments protected and r	-	-	Performance Targe			
Budget Output PIAP Output	000006 Planning and Budge 06010105 Degraded water ca	ting services atchments protected and r	-	-	Performance Targe 2024/25			
Budget Output PIAP Output Indicator Name Km of wetland boundarie	000006 Planning and Budge 06010105 Degraded water ca es demarcated	ting services atchments protected and a Indicator Measure	Base Year	Base Level	Performance Targe 2024/25 2			
Budget Output PIAP Output Indicator Name Km of wetland boundari Total Cost of Budget O	es demarcated utput('000)	Indicator Measure Number	Base Year	Base Level	Performance Targe			
Budget Output PIAP Output Indicator Name Km of wetland boundarie Total Cost of Budget O Budget Output	000006 Planning and Budge 06010105 Degraded water ca es demarcated	Indicator Measure Number	Base Year	Base Level	Performance Targe 2024/25 2			
Budget Output PIAP Output Indicator Name Km of wetland boundari Total Cost of Budget O	es demarcated utput('000)	Indicator Measure Number	Base Year	Base Level	Performance Targe 2024/25 2 189,6			
Budget Output PIAP Output Indicator Name Km of wetland boundarie Total Cost of Budget O Budget Output PIAP Output	es demarcated utput('000)	ting services atchments protected and a Indicator Measure Number igation	Base Year 2024	Base Level 4	Performance Targe 2024/25 2 189,6 Performance Targe			
Budget Output PIAP Output Indicator Name Km of wetland boundarie Total Cost of Budget O Budget Output PIAP Output	es demarcated utput('000)	ting services atchments protected and a Indicator Measure Number igation	Base Year 2024	Base Level 4	Performance Targe 2024/25 2 189,6			
Budget Output PIAP Output Indicator Name Km of wetland boundarie Total Cost of Budget O Budget Output PIAP Output Indicator Name	es demarcated 0000089 Climate Change Mit	ting services atchments protected and a Indicator Measure Number igation	Base Year 2024	Base Level 4	Performance Targe 2024/25 2 189,6 Performance Targe 2024/25 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
Budget Output PIAP Output Indicator Name Km of wetland boundarie Total Cost of Budget O Budget Output PIAP Output	es demarcated 0000089 Climate Change Mit	ting services atchments protected and r Indicator Measure Number igation Indicator Measure Indicator Measure Indicator Measure	Base Year 2024	Base Level 4	Performance Targe 2024/25 2 189,6 Performance Targe			

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources M	10 Natural Resources Management						
Programme	06 Natural Resources, E	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Nat	01 Environment and Natural Resources Management						
Budget Output	000090 Climate Change	000090 Climate Change Adaptation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				8,792			
Budget Output	140035 Land Informatio	n Management						
PIAP Output	0607101 A Comprehens	ive and up to date government	nt land inventory ur	ndertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of government land tit	led	Percentage	2024	12%	2%			
Total Cost of Budget Or		Tercentage	2024	1270	11,000			
-								
Total Cost of Departme		, .			227,594			
Department	100 Community Based S							
Service Area	10 Community Mobilisa							
Programme	-	tion And Mindset Change						
SubProgramme	01 Community sensitiza	tion and empowerment						
Budget Output	000023 Inspection and M	Ionitoring						
PIAP Output	15040201 CDMIS estab	lished and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & opera	tional	Yes/No	2020	0	1			
Total Cost of Budget O	utput('000)		1		544,700			
Total Cost of Departme	-				544,700			

Department	110 Planning								
Service Area	10 Planning and Statistics								
Programme	-								
-		18 Development Plan Implementation							
SubProgramme	· · ·	01 Development Planning, Research, Evaluation and Statistics							
Budget Output	000006 Planning and Budgeting services								
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of LGs capacity	built in development planning	Percentage	2023-24	4	2				
Total Cost of Budget Outp	put('000)		1	I	139,577				
Total Cost of Department	('000)				139,577				
Department	120 Internal Audit								
Service Area	10 Compliance								
Programme	16 Governance And Security								
SubProgramme	05 Anti-Corruption and Account	05 Anti-Corruption and Accountability							
Budget Output	000001 Audit and Risk Manage	000001 Audit and Risk Management							
PIAP Output	16060505 Internal audit undert	16060505 Internal audit undertaken							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of quarterly internal audit progress reports per annum prepared		Percentage	2024	0	4				
Total Cost of Budget Outp	put('000)		•	•	49,728				
Total Cost of Department	('000)				49,728				
Department	130 Trade, Industry and Local	Development							
Service Area	10 Commercial Services	10 Commercial Services							
Programme	05 Tourism Development	05 Tourism Development							
SubProgramme	01 Marketing and Promotion	01 Marketing and Promotion							
Budget Output	120002 Domestic Promotion	120002 Domestic Promotion							
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	01 Marketing and Promotion	01 Marketing and Promotion						
Budget Output	120002 Domestic Promotion	120002 Domestic Promotion						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of 360 roll-out campaigns done in the domestic market		Number	2023	2	3			
No of domestic drives /campaigns conducted		Number	2020	0	4			
Total Cost of Budget Output('000)			1	I	54,723			
Programme	07 Private Sector Developm	07 Private Sector Development						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
Budget Output	190001 Private sector coord	190001 Private sector coordination						
PIAP Output	07040301 Jobs created	07040301 Jobs created						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Jobs created		Number	2020	200	50			
Total Cost of Budget O	utput('000)		1	I	92,799			
Total Cost of Departme	ent('000)				147,521			

N / A