

VOTE: 819 Bukwo 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:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000063 Quality Assurance Systems				
PIAP Output:	1203010501 Blood products available				
4 Sensitization meetings on HIV prevention.	1 Sensitization meetings on HIV prevention.	1 Sensitization meetings on HIV prevention.	1 Sensitization meetings on HIV prevention.	1 Sensitization meetings on HIV prevention.	1 Sensitization meetings on HIV prevention.
Total For Budget Output :000063	920,000	230,000	230,000	230,000	230,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	920,000	230,000	230,000	230,000	230,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	14 Public Sector Transformation				
Sub Programme:	01 Strengthening Accountability				
Budget Output:	000024 Compliance and Enforcement Services				
PIAP Output:	14040102 Compliance Inspection undertaken in MDAs and LGs				
Facilitation for the counsel from Solicitor general office and CAO 4 times to attend court cases in mbale and kampala.,facilitation to line ministries 4 times.,purchase of small office equipments and stationary 4 times and preparation of reports 4 times.	Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once..	Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once..	Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once..	Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once..	Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once..
Total For Budget Output :000024	19,060,000	4,765,000	4,765,000	4,765,000	4,765,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	19,060,000	4,765,000	4,765,000	4,765,000	4,765,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened					
Payroll printed and displayed on public notes board 4 times.		Payroll printed and displayed on public notes board once.	Payroll printed and displayed on public notes board once.	Payroll printed and displayed on public notes board once.	Payroll printed and displayed on public notes board once.
Total For Budget Output :000085	6,295,080	1,573,770	1,573,770	1,573,770	1,573,770
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	6,295,080	1,573,770	1,573,770	1,573,770	1,573,770
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme: 16 Governance And Security					
Sub Programme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
PIAP Output: 16060502 Asset Management					
Payment of debts and payment of fines by the district.		Payment of debts and payment of fines by the district.	Payment of debts and payment of fines by the district.	Payment of debts and payment of fines by the district.	Payment of debts and payment of fines by the district.
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
Budget Output: 000005 Human Resource Management					
PIAP Output: 16060504 Human Resource management services					
12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries for 12 month, facilitation to line ministries 4 times		3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once
Total For Budget Output :000005	21,088,149	5,272,037	5,272,037	5,272,037	5,272,037
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	16,700,000	4,175,000	4,175,000	4,175,000	4,175,000
<i>GoU Development</i>	4,388,149	1,097,037	1,097,037	1,097,037	1,097,037
<i>External Financing</i>	0	0	0	0	0
Budget Output: 000007 Procurement and Disposal Services					

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060508 Procurement and disposal of Assets managed				
Advertisements done on news papers 4 times.		Advertisements done on news papers once.	Advertisements done on news papers once.	Advertisements done on news papers once.	Advertisements done on news papers once.
Total For Budget Output :000007	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000008 Records Management				
PIAP Output:	16060510 Records management				
Data/information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times..		Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once
Total For Budget Output :000008	6,800,000	1,700,000	1,700,000	1,700,000	1,700,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,800,000	1,700,000	1,700,000	1,700,000	1,700,000
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				
Facilitation for covering/collecting information 4 times at the District, facilitation to line ministries 4 times and purchase of stationary small office equipments and internet bundles 4 times and purchase of one laptop.		Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once	Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once	Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once	Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once and purchase of one laptop.
Total For Budget Output :000011	7,460,000	1,865,000	1,865,000	1,865,000	1,865,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,460,000	1,365,000	1,365,000	1,365,000	1,365,000
GoU Development	2,000,000	500,000	500,000	500,000	500,000
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	16060502 Administrative support services enhanced				
District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles, attending ULGA meeting 2 times, purchase of office stationary and small office equipments 4 times, preparation of quarter 1,2,3 and 4 reports,BFP and budget estimates for f/y 2023-2024 based on PBS.	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationary and small office equipments once, , preparation of quarter 1 reports based on PBS.	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationary and small office equipments once, , preparation of quarter 2 reports and BFP based on PBS.	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationary and small office equipments once, , preparation of quarter 3 reports and and budget estimates for f/y 2023-2024 based on PBS.	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationary and small office equipments once, , preparation of quarter 4 reports and and budget estimates for f/y 2023-2024 based on PBS.	
Total For Budget Output :000014	2,963,455,114	740,863,779	740,863,779	740,863,779	740,863,779
Wage Recurrent	1,343,386,443	335,846,611	335,846,611	335,846,611	335,846,611
NonWage Recurrent	1,620,068,671	405,017,168	405,017,168	405,017,168	405,017,168
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	06 Democratic Processes				
Budget Output:	000019 ICT Services				
PIAP Output:	16030101 Administrative and ICT support services enhanced				
Maintenance of ICT equipment 4 times, Facilitation to line ministries 4 times, purchase of internet bundles 4 times and monitoring of ICT equipments in all sub counties 4 times.	Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once	Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once	Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once	Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once	Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once
Total For Budget Output :000019	5,460,000	1,365,000	1,365,000	1,365,000	1,365,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,460,000	1,365,000	1,365,000	1,365,000	1,365,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	18 Development Plan Implementation				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Monitoring of UGIFT projects across the District 4 times, monitoring and supervision of sub counties on performance across in all sub counties 4 times.	Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once
Total For Budget Output :000023	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<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>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 010	3,070,538,343	767,634,586	767,634,586	767,634,586	767,634,586
<i>Wage Recurrent</i>	1,343,386,443	335,846,611	335,846,611	335,846,611	335,846,611
<i>Non Wage Recurrent</i>	1,720,763,751	430,190,938	430,190,938	430,190,938	430,190,938
<i>GoU Development</i>	6,388,149	1,597,037	1,597,037	1,597,037	1,597,037
<i>External Financing</i>	0	0	0	0	0
Department:	020 Finance				
Service Area:	10 Financial Management and Accountability (LG)				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
4 sensitization meetings conducted on HIV prevention at district level	1 sensitization meetings conducted on HIV prevention at district level	1 sensitization meetings conducted on HIV prevention at district level	1 sensitization meetings conducted on HIV prevention at district level	1 sensitization meetings conducted on HIV prevention at district level	1 sensitization meetings conducted on HIV prevention at district level
Total For Budget Output :000013	1,008,700	252,175	252,175	252,175	252,175
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,008,700	252,175	252,175	252,175	252,175
<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				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	000004 Finance and Accounting				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
100 revenue documents purchased, 4 revenue sensitization meetings held, 12 month local revenue collected for and banked, 4 revenue enhancement plans prepared, URA returns filled for 12 months	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months
Total For Budget Output :000004	19,000,000	4,750,000	4,750,000	4,750,000	4,750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	19,000,000	4,750,000	4,750,000	4,750,000	4,750,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18040701 Capacity built to conduct high quality and impact - driven performance Audits				
LLGs mentored and monitored on budget preparation quarterly, implementation and budget revisions quarterly, IPFS for budget preparation disseminated, quarterly progress reports based on PBS prepared, quarterly coordination trips to line ministries.	LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,	LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,	LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,	LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,	LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,
Total For Budget Output :000006	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	14,000,000	3,500,000	3,500,000	3,500,000	3,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000023 Inspection and Monitoring				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18040604 Oversight Monitoring Reports of NDP III Programs produced				
4 sets and 18 copies of final accounts prepared, Final accounts prepared and submitted to line ministries quarterly , sub counties mentored and monitored on preparation of books of accounts quarterly, Sub counties monitored on accountability of public funds quarterly, Quarterly Audit exit and entry meetings attended, PAC meetings attended quarterly, Audit quarries responded too quarterly.	1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1 Audit exit and entry meeting attended, Audit quarries responded too once.	1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1 Audit exit and entry meeting attended, Audit quarries responded too once.	1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1 Audit exit and entry meeting attended, Audit quarries responded too once.	1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1 Audit exit and entry meeting attended, Audit quarries responded too once.	1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1 Audit exit and entry meeting attended, Audit quarries responded too once.
Total For Budget Output :000023	14,503,000	3,625,750	3,625,750	3,625,750	3,625,750
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	14,503,000	3,625,750	3,625,750	3,625,750	3,625,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000061 Management of Government Accounts				
PIAP Output:	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place				
4 progressive reports prepared, 4 Coordination trips to line ministries, 4 Staff meetings held, motor vehicle and laptops repaired and serviced quarterly , staff salaries paid for 12 months, performance reports submitted to line ministries quarterly, 4 consultation meetings to line ministries attended, IFMS system kept functional for 12 month.	1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month.	1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month.	1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month.	1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month.	1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month.
Total For Budget Output :000061	390,861,300	97,715,325	97,715,325	97,715,325	97,715,325
<i>Wage Recurrent</i>	337,000,000	84,250,000	84,250,000	84,250,000	84,250,000
<i>NonWage Recurrent</i>	53,861,300	13,465,325	13,465,325	13,465,325	13,465,325
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 020	439,373,000	109,843,250	109,843,250	109,843,250	109,843,250
<i>Wage Recurrent</i>	337,000,000	84,250,000	84,250,000	84,250,000	84,250,000
<i>Non Wage Recurrent</i>	102,373,000	25,593,250	25,593,250	25,593,250	25,593,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water				
Sub Programme:	02 Land Management				
Budget Output:	000078 Land Management				
PIAP Output:	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened				
Facilitation for land board meeting 4 times, submission of reports to line ministries 4 times	Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting once, submission of reports to line ministries once.
Total For Budget Output :000078	10,200,000	2,550,000	2,550,000	2,550,000	2,550,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	10,200,000	2,550,000	2,550,000	2,550,000	2,550,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
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				
12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 8 consultative meetings to line ministries conducted, submission of 4 progressive reports to line ministries. Purchase of stationary and small office equipments 4 times.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.
Total For Budget Output :000049	43,204,693	10,801,173	10,801,173	10,801,173	10,801,173
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	43,204,693	10,801,173	10,801,173	10,801,173	10,801,173
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000007 Procurement and Disposal Services				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 16060508 Procurement and disposal of Assets managed					
6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries .		2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA	2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA
Total For Budget Output :000007	24,500,000	6,125,000	6,125,000	6,125,000	6,125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,500,000	6,125,000	6,125,000	6,125,000	6,125,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000010 Leadership and Management				
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened					
Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 8 times, facilitation for district speaker 4 times, subscription for 4 times, salaries Exgratia for District councilors,subcounty councilors ,LCIs AND LCII for 12 month.		Facilitated District chairperson from home to office for 3 month, facilitation to line ministries once, facilitation for district speaker once, subscription for once, salaries Exgratia for District councilors,subcounty councilors ,LCIs AND LCII for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries once, facilitation for district speaker once, subscription for once, salaries Exgratia for District councilors,subcounty councilors ,LCIs AND LCII for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries once, facilitation for district speaker once, subscription for once, salaries Exgratia for District councilors,subcounty councilors ,LCIs AND LCII for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries once, facilitation for district speaker once, subscription for once, salaries Exgratia for District councilors,subcounty councilors ,LCIs AND LCII for 3 month.
Total For Budget Output :000010	204,792,438	51,198,110	51,198,110	51,198,110	51,198,110
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	204,792,438	51,198,110	51,198,110	51,198,110	51,198,110
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					
Facilitation foreclerk to council and accountant to line ministries 4 times, preparation of quarter 1,2,3 and 4 report and BFP,Budget estimates for f/y 2024-2025based on PBS 4 times, purchase small office equipments,stationary and cleaning materials 4 times, Salaries paid to all staff for 12 month.		facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once ,BFP,Budget estimates for f/y 2024-2025 based once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once ,BFP,Budget estimates for f/y 2024-2025 based once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.
Total For Budget Output :000014	248,461,269	62,115,317	62,115,317	62,115,317	62,115,317

VOTE: 819 Bukwo 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>	237,976,000	59,494,000	59,494,000	59,494,000	59,494,000
<i>NonWage Recurrent</i>	10,485,269	2,621,317	2,621,317	2,621,317	2,621,317
<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:	04 Accountability Systems and Service Delivery				
Budget Output:	000061 Management of Government Accounts				
PIAP Output:	18010102 Integrated debt management strengthened				
4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 times, purchase of small office equipments and stationary 4 times and facilitation to line ministries 4 times.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.
Total For Budget Output :000061	26,921,462	6,730,366	6,730,366	6,730,366	6,730,366
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,921,462	6,730,366	6,730,366	6,730,366	6,730,366
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 030	558,079,862	139,519,966	139,519,966	139,519,966	139,519,966
<i>Wage Recurrent</i>	237,976,000	59,494,000	59,494,000	59,494,000	59,494,000
<i>Non Wage Recurrent</i>	320,103,862	80,025,966	80,025,966	80,025,966	80,025,966
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	040 Production and Marketing				
Service Area:	10 Agricultural Extension				
Programme:	01 Agro-Industrialization				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	010015 Extension services				

VOTE: 819 Bukwo 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
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
	<ul style="list-style-type: none"> • 80% reduction of Plant & livestock pests/parasites and disease incidence. • 12 sub county mobile clinics equipped • Plant clinic equipped with appropriate laboratory facilities • Income and food secure households increased by 40% • 60% of farmers access agricultural advisory services • 40% of farmers have access to improved postharvest handling services • 10% of farmers access water for production facilities. • 50% of farmers have access to reliable markets • 30Kms of road rehabilitated under National oilseed project • 80% of existing mini-irrigation facilities functional • 500Ha of land under full scale irrigation • 50% change in yield of priority commodities • 10,000 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. • 30% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. • Increase staffing establishment to 80% • 109 SACCOs supported under parish development model • 50% of farmer groups and farmer organizations strengthened • 100% Quality assurance of agricultural inputs implemented • Number of Fish ponds increased to 100 in the district. • 100 % Agro input dealers inspected and accredited • 4 Monitoring and supervision visits conducted • 2 moto vehicles and 16 repaired and maintained • 2 production review meetings conducted • 12 monthly planning meetings conducted 	<ul style="list-style-type: none"> • 20% reduction of Plant & livestock pests/parasites and disease incidence. • 4 sub county mobile clinics equipped • Income and food secure households increased by 10% • 15% of farmers access agricultural advisory services • 10% of farmers have access to improved postharvest handling services • 2.5% of farmers access water for production facilities. • 12.5% of farmers have access to reliable markets • 7.5Kms of road rehabilitated under National oilseed project • 20% of existing mini-irrigation facilities functional • 125Ha of land under full scale irrigation • 12.5% change in yield of priority commodities • 2,500 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. • 7.5% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. • Increase staffing establishment to 20% • 27SACCOs supported under parish development model • 12.5% of farmer groups and farmer organizations strengthened • 25% Quality assurance of agricultural inputs implemented • Number of Fish ponds increased to 64 in the district. • 25 % Agro input dealers inspected and accredited • 1 Monitoring and supervision visits conducted • 2 moto vehicles and 16 repaired and maintained • 3 monthly planning meetings conducted 	<ul style="list-style-type: none"> • 20% reduction of Plant & livestock pests/parasites and disease incidence. • 4 sub county mobile clinics equipped • Plant clinic equipped with appropriate laboratory facilities • Income and food secure households increased by 40% • 10% of farmers access agricultural advisory services • 10% of farmers have access to improved postharvest handling services • 2.5% of farmers access water for production facilities. • 12.5% of farmers have access to reliable markets • 7.5Kms of road rehabilitated under National oilseed project • 20% of existing mini-irrigation facilities functional • 125Ha of land under full scale irrigation • 12.5% change in yield of priority commodities • 2,500 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. • 7.5% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. • Increase staffing establishment to 20% • 27SACCOs supported under parish development model • 12.5% of farmer groups and farmer organizations strengthened • 25% Quality assurance of agricultural inputs implemented • Number of Fish ponds increased to 78 in the district. • 25 % Agro input dealers inspected and accredited • 1 Monitoring and supervision visits conducted • 2 moto vehicles and 16 repaired and maintained • 1 production review meetings conducted • 3 monthly planning meetings conducted 	<ul style="list-style-type: none"> • 20% reduction of Plant & livestock pests/parasites and disease incidence. • 4 sub county mobile clinics equipped Income and food secure households increased by 10% • 15% of farmers access agricultural advisory services • 10% of farmers have access to improved postharvest handling services • 2.5% of farmers access water for production facilities. • 12.5% of farmers have access to reliable markets • 7.5Kms of road rehabilitated under National oilseed project • 20% of existing mini-irrigation facilities functional • 125Ha of land under full scale irrigation • 12.5% change in yield of priority commodities • 2,500 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. • 7.5% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. • Increase staffing establishment to 20% • 27SACCOs supported under parish development model • 12.5% of farmer groups and farmer organizations strengthened • 25% Quality assurance of agricultural inputs implemented • Number of Fish ponds increased to 90 in the district. • 25 % Agro input dealers inspected and accredited • 1 Monitoring and supervision visits conducted • 2 moto vehicles and 16 repaired and maintained • 3 monthly planning meetings conducted 	<ul style="list-style-type: none"> • 20% reduction of Plant & livestock pests/parasites and disease incidence. • 4 sub county mobile clinics equipped • Plant clinic equipped with appropriate laboratory facilities • Income and food secure households increased by 10% • 15% of farmers access agricultural advisory services • 10% of farmers have access to improved postharvest handling services • 2.5% of farmers access water for production facilities. • 12.5% of farmers have access to reliable markets • 7.5Kms of road rehabilitated under National oilseed project • 20% of existing mini-irrigation facilities functional • 125Ha of land under full scale irrigation • 12.5% change in yield of priority commodities • 2,500 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. • 7.5% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. • Increase staffing establishment to 20% • 27SACCOs supported under parish development model • 12.5% of farmer groups and farmer organizations strengthened • 25% Quality assurance of agricultural inputs implemented • Number of Fish ponds increased to 64 in the district. • 25 % Agro input dealers inspected and accredited • 1 Monitoring and supervision visits conducted • 2 moto vehicles and 16 repaired and maintained • 2 production review meetings conducted • 3 monthly planning meetings conducted

VOTE: 819 Bukwo 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
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
<i>Total For Budget Output :010015</i>	1,036,220,652	259,055,163	259,055,163	259,055,163	259,055,163
<i>Wage Recurrent</i>	1,036,220,652	259,055,163	259,055,163	259,055,163	259,055,163
<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 040	1,036,220,652	259,055,163	259,055,163	259,055,163	259,055,163
<i>Wage Recurrent</i>	1,036,220,652	259,055,163	259,055,163	259,055,163	259,055,163
<i>Non Wage 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
Department:	050 Health				
Service Area:	10 Primary HealthCare				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	320033 Outpatient Services				
PIAP Output:	1203010302 Target population fully immunized				
Completion of Maternity ward in Amanang HC III	Procurement of works	Roofing of the structure done	Roofing of the structure done	Finishes of the structure done	
<i>Total For Budget Output :320033</i>	800,000,000	200,000,000	200,000,000	200,000,000	200,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	800,000,000	200,000,000	200,000,000	200,000,000	200,000,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320053 Child Health Services				
PIAP Output:	1203010301 Child and maternal health services Improved.				
Purchase of Infant weighing scales	infant weighing scales purchased	infant weighing scales purchased	infant weighing scales purchased	infant weighing scales purchased	
<i>Total For Budget Output :320053</i>	3,839,259	959,815	959,815	959,815	959,815
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 819 Bukwo 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>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	3,839,259	959,815	959,815	959,815	959,815
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320076 Reproductive and Infant Health Services				
PIAP Output:	1203010301 Child and maternal health services Improved.				
Construction of staff house in Kapkoros HC III	Slap construction done	Wall Construction done	Roofing of the structure done	Finishes of the structure done	
Total For Budget Output :320076	1,665,000,000	416,250,000	416,250,000	416,250,000	416,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	1,665,000,000	416,250,000	416,250,000	416,250,000	416,250,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320113 Prevention and rehabilitation services				
PIAP Output:	1203010302 Target population fully immunized				
Implementation of WASH and Health Education activities	2 WASH and Health Education community dialogues implemented	2 WASH and Health Education community dialogues implemented	2 WASH and Health Education community dialogues implemented	2 WASH and Health Education community dialogues implemented	
Total For Budget Output :320113	15,205,217	3,801,304	3,801,304	3,801,304	3,801,304
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,205,217	3,801,304	3,801,304	3,801,304	3,801,304
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Integrated Malaria Management trainings conducted in facilities	15 Integrated Malaria Management trainings conducted in facilities	15 Integrated Malaria Management trainings conducted in facilities	15 Integrated Malaria Management trainings conducted in facilities	20 Integrated Malaria Management trainings conducted in facilities	
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
Percentage of facilities with essential medicines	100% facilities with essential medicines and supplies	100% facilities with essential medicines and supplies	100% facilities with essential medicines and supplies	100% facilities with essential medicines and supplies	
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
Number of deliveries conducted	800 deliveries conducted	800 deliveries conducted	800 deliveries conducted	800 deliveries conducted	
PIAP Output:	1203010508 Human resources recruited to fill vacant posts				
Staff Salaries for 325 personnel Paid	July, August and September salaries paid for all staff	October, November and December salaries paid for all staff	January, February & March salaries paid for all staff	April, May and June salaries paid for all staff	

VOTE: 819 Bukwo 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 For Budget Output :320165	48,433,471,965	12,108,367,991	12,108,367,991	12,108,367,991	12,108,367,991
<i>Wage Recurrent</i>	44,512,561,242	11,128,140,311	11,128,140,311	11,128,140,311	11,128,140,311
<i>NonWage Recurrent</i>	3,920,910,723	980,227,681	980,227,681	980,227,681	980,227,681
<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:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
95% ART coverage	95% of People tested positive for HIV/ AIDS linked and retained in care	95% of People tested positive for HIV/ AIDS linked and retained in care	95% of People tested positive for HIV/ AIDS linked and retained in care	95% of People tested positive for HIV/ AIDS linked and retained in care	95% of People tested positive for HIV/ AIDS linked and retained in care
Total For Budget Output :000013	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	120007 Support Services				
PIAP Output:	1203010506 Governance and management structures reformed and functional				
Purchase of Laptops to support office Operations	Laptops to support office Operations purchased	Laptops to support office Operations purchased	Laptops to support office Operations purchased	Laptops to support office Operations purchased	Laptops to support office Operations purchased
Total For Budget Output :120007	141,000,000	35,250,000	35,250,000	35,250,000	35,250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	141,000,000	35,250,000	35,250,000	35,250,000	35,250,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320066 Health System Strengthening				
PIAP Output:	1203011501 Improve population health, safety and management				
4 Quarterly Report submissions done	1 quarterly report submitted to Ministry of Health	1 quarterly report submitted to Ministry of Health	1 quarterly report submitted to Ministry of Health	1 quarterly report submitted to Ministry of Health	1 quarterly report submitted to Ministry of Health
Total For Budget Output :320066	186,930,650	46,732,663	46,732,663	46,732,663	46,732,663
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 819 Bukwo 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>NonWage Recurrent</i>	186,930,650	46,732,663	46,732,663	46,732,663	46,732,663
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320098 Epidemiology and Data Management Research				
PIAP Output:	1203011201 Health research & innovation promoted				
Support data management and data use		1 data management and data use activity conducted	1 data management and data use activity conducted	1 data management and data use activity conducted	1 data management and data use activity conducted
Total For Budget Output :320098	4,952,568	1,238,142	1,238,142	1,238,142	1,238,142
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,952,568	1,238,142	1,238,142	1,238,142	1,238,142
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 050	51,259,399,659	12,814,849,915	12,814,849,915	12,814,849,915	12,814,849,915
<i>Wage Recurrent</i>	44,512,561,242	11,128,140,311	11,128,140,311	11,128,140,311	11,128,140,311
<i>Non Wage Recurrent</i>	4,127,999,158	1,031,999,790	1,031,999,790	1,031,999,790	1,031,999,790
<i>GoU Development</i>	2,618,839,259	654,709,815	654,709,815	654,709,815	654,709,815
<i>External Financing</i>	0	0	0	0	0
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:	320157 Primary Education Services				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Pay salaries for 576 primary teachers 12 times		Pay salaries for 576 primary teachers 3 times	Pay salaries for 576 primary teachers 3 times	Pay salaries for 576 primary teachers 3 times	Pay salaries for 576 primary teachers 3 times
Total For Budget Output :320157	4,552,855,608	0	0	0	4,552,855,608
<i>Wage Recurrent</i>	4,552,855,608	0	0	0	4,552,855,608
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320162 Capitation (Primary)				

VOTE: 819 Bukwo 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
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Transfer UPE Capitation 3 times to 49 Government aided primary schools	Transfer UPE Capitation once to 49 Government aided primary schools	Transfer UPE Capitation once to 49 Government aided primary schools	Transfer UPE Capitation once to 49 Government aided primary schools	Transfer UPE Capitation once to 49 Government aided primary schools	Transfer UPE Captation once to 49 Government aided primary schools
Total For Budget Output :320162	684,888,380	171,222,095	171,222,095	171,222,095	171,222,095
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	684,888,380	171,222,095	171,222,095	171,222,095	171,222,095
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Service Area:</i>	20 Secondary Education				
<i>Programme:</i>	12 Human Capital Development				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	320003 Assets and Facilities Management				
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Construction of Kapkoros Seed Secondary School	Construction of Kapkoros Seed Secondary School	Construction of Kapkoros Seed Secondary School	Construction of Kapkoros Seed Secondary School	Construction of Kapkoros Seed Secondary School	Construction of Kapkoros Seed Secondary School
PIAP Output:	1203010601 Basic Requirements and Minimum standards met by schools and training institutions				
Kapkoros Seed Secondary School Constructed	Kapkoros Seed Secondary School Constructed	Kapkoros Seed Secondary School Constructed	Kapkoros Seed Secondary School Constructed	Kapkoros Seed Secondary School Constructed	Kapkoros Seed Secondary School Constructed
Total For Budget Output :320003	732,900,574	183,225,144	183,225,144	183,225,144	183,225,144
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	732,900,574	183,225,144	183,225,144	183,225,144	183,225,144
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	320158 Capitation (Secondary)				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
USE Capitation grants transferred to School accounts 3 times	USE Capitation grants transferred to School accounts once	USE Capitation grants transferred to School accounts once	USE Capitation grants transferred to School accounts once	USE Capitation grants transferred to School accounts once	USE Capitation grants transferred to School accounts once
Total For Budget Output :320158	1,064,564,000	266,141,000	266,141,000	266,141,000	266,141,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,064,564,000	266,141,000	266,141,000	266,141,000	266,141,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 819 Bukwo 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
Budget Output:	320159 Secondary Education Services				
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Pay Salaries for 212 Secondary school teachers 12 times		Pay Salaries for 212 Secondary school teachers 3 times	Pay Salaries for 212 Secondary school teachers 3 times	Pay Salaries for 212 Secondary school teachers 3 times	Pay Salaries for 212 Secondary school teachers 3 times
Total For Budget Output :320159	4,836,515,616	1,209,128,904	1,209,128,904	1,209,128,904	1,209,128,904
Wage Recurrent	4,836,515,616	1,209,128,904	1,209,128,904	1,209,128,904	1,209,128,904
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Labour and employment services				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
All schools supervised and monitored by the DEO 3 times		All schools supervised and monitored by the DEO once	All schools supervised and monitored by the DEO once	All schools supervised and monitored by the DEO once	All schools supervised and monitored by the DEO once
Total For Budget Output :000023	10,500,000	2,625,000	2,625,000	2,625,000	2,625,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	10,500,000	2,625,000	2,625,000	2,625,000	2,625,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Service Area:	40 Education&Sports Management and Inspection				
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
All Schools inspected by Education Officers 3 times		All Schools inspected by Education Officers once	All Schools inspected by Education Officers once	All Schools inspected by Education Officers once	All Schools inspected by Education Officers once
Total For Budget Output :000023	48,320,000	12,080,000	12,080,000	12,080,000	12,080,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	48,320,000	12,080,000	12,080,000	12,080,000	12,080,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Conduct staff trainings and workshops		Conduct staff trainings and workshops 2 times	Conduct staff trainings and workshops 2 times	Conduct staff trainings and workshops 2 times	Conduct staff trainings and workshops 2 times
Total For Budget Output :010008	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
Budget Output:	120007 Support Services				
Total For Budget Output :120007	2,016,000	504,000	504,000	504,000	504,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,016,000	504,000	504,000	504,000	504,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320003 Assets and Facilities Management				
PIAP Output:	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Construct a five stance latrine in Kaptomologon primary school		Construct a five stance latrine in Kaptomologon primary school	Construct a five stance latrine in Kaptomologon primary school	Construct a five stance latrine in Kaptomologon primary school	Construct a five stance latrine in Kaptomologon primary school
PIAP Output:	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				
Submit SFG reports to Kampala 8 times		Submit SFG reports to Kampala 2 times	Submit SFG reports to Kampala 2 times	Submit SFG reports to Kampala 2 times	Submit SFG reports to Kampala 2 times
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Construct 2 Classroom block at Muimet Primary School		Construct 2 Classroom block at Muimet Primary School	Construct 2 Classroom block at Muimet Primary School	Construct 2 Classroom block at Muimet Primary School	Construct 2 Classroom block at Muimet Primary School
Total For Budget Output :320003	1,163,945,104	290,986,276	290,986,276	290,986,276	290,986,276
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	588,000,000	147,000,000	147,000,000	147,000,000	147,000,000
<i>GoU Development</i>	575,945,104	143,986,276	143,986,276	143,986,276	143,986,276
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320014 Examinations and Assessments				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements				
Conduct National assessment of primary seven candidates once	Conduct National assessment of primary seven candidates once	Conduct National assessment of primary seven candidates once	Conduct National assessment of primary seven candidates once	Conduct National assessment of primary seven candidates once	Conduct National assessment of primary seven candidates once
Total For Budget Output :320014	26,000,000	6,500,000	6,500,000	6,500,000	6,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,000,000	6,500,000	6,500,000	6,500,000	6,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320016 Management of Education Services				
PIAP Output:	1203010601 Basic Requirements and Minimum standards met by schools and training institutions				
Pay Salaries for 8 (eight) staff at DEOs office 12 times	Pay Salaries for 8 (eight) staff at DEOs office 3 times	Pay Salaries for 8 (eight) staff at DEOs office 3 times	Pay Salaries for 8 (eight) staff at DEOs office 3 times	Pay Salaries for 8 (eight) staff at DEOs office 3 times	Pay Salaries for 8 (eight) staff at DEOs office 3 times
PIAP Output:	1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Vehicle Maintenance 4 times	Vehicle Maintenance 4 times	Vehicle Maintenance 4 times	Vehicle Maintenance 4 times	Vehicle Maintenance 4 times	Vehicle Maintenance 4 times
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Pay un paid balances for renovation of schools	Pay un paid balances for renovation of schools	Pay un paid balances for renovation of schools	Pay un paid balances for renovation of schools	Pay un paid balances for renovation of schools	Pay un paid balances for renovation of schools
Total For Budget Output :320016	1,262,925,752	315,731,438	315,731,438	315,731,438	315,731,438
<i>Wage Recurrent</i>	784,000,000	196,000,000	196,000,000	196,000,000	196,000,000
<i>NonWage Recurrent</i>	478,925,752	119,731,438	119,731,438	119,731,438	119,731,438
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320038 Sports Development and Oversight				
PIAP Output:	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
Sports activities monitored 3 times in all schools	Sports activities monitored once in all schools	Sports activities monitored once in all schools	Sports activities monitored once in all schools	Sports activities monitored once in all schools	Sports activities monitored once in all schools
Total For Budget Output :320038	120,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	120,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	50 Special Needs Education				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	12 Human Capital Development				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
Monitor SNE activities in schools thrice	Monitor SNE activities in schools once	Monitor SNE activities in schools once	Monitor SNE activities in schools once	Monitor SNE activities in schools once	Monitor SNE activities in schools once
Total For Budget Output :000023	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 060	14,523,431,034	2,492,643,857	2,492,643,857	2,492,643,857	7,045,499,465
<i>Wage Recurrent</i>	10,173,371,224	1,405,128,904	1,405,128,904	1,405,128,904	5,957,984,512
<i>Non Wage Recurrent</i>	3,041,214,132	760,303,533	760,303,533	760,303,533	760,303,533
<i>GoU Development</i>	1,308,845,678	327,211,420	327,211,420	327,211,420	327,211,420
<i>External Financing</i>	0	0	0	0	0
Department:	070 Roads and Engineering				
Service Area:	10 Community Access Roads				
Programme:	09 Integrated Transport Infrastructure And Services				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	000017 Infrastructure Development and Management				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
Staff paid salary for 12 month, 4 monitoring and supervision of road works, repair of vehicle and road equipment , purchase of furniture on rehabilitated road, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 100km.	Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of25km.	Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of25km.	Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of25km.	Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of25km.	Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of25km.
Total For Budget Output :000017	187,531,968	46,882,992	46,882,992	46,882,992	46,882,992
<i>Wage Recurrent</i>	143,531,968	35,882,992	35,882,992	35,882,992	35,882,992

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	44,000,000	11,000,000	11,000,000	11,000,000	11,000,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260014 Road Equipment and Fleet Management Services				
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
All district roads equipment maintained in the district.	All district roads equipment maintained once in the district.	All district roads equipment maintained once in the district.	All district roads equipment maintained once in the district.	All district roads equipment maintained once in the district.	All district roads equipment maintained once in the district.
Total For Budget Output :260014	100,000,000	25,000,000	25,000,000	25,000,000	25,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	100,000,000	25,000,000	25,000,000	25,000,000	25,000,000
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community Access Road Maintenance				
PIAP Output:	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
4 monitoring and supervision of road works, repair of vehicle and road equipment , purchase of furniture on rehabilitated road, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 100km.	1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.
Total For Budget Output :260002	377,560,000	50,971,030	50,971,030	50,971,030	224,646,912
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	377,560,000	50,971,030	50,971,030	50,971,030	224,646,912
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260010 Road Rehabilitation				
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
100km of road network maintained and rehabilitated	25km of road network maintained and rehabilitated	25km of road network maintained and rehabilitated	25km of road network maintained and rehabilitated	25km of road network maintained and rehabilitated	25km of road network maintained and rehabilitated

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Budget Output :260010	850,000,000	212,500,000	212,500,000	212,500,000	212,500,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	850,000,000	212,500,000	212,500,000	212,500,000	212,500,000
<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				
PIAP Output:	1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
4 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 4 DAC meetings conducted, review of the HIV strategic plan	1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan	1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan	1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan	1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan	1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan
Total For Budget Output :000013	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>	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
Total Sub SubProgrammes 070	1,521,091,968	336,854,022	336,854,022	336,854,022	510,529,904
<i>Wage Recurrent</i>	143,531,968	35,882,992	35,882,992	35,882,992	35,882,992
<i>Non Wage Recurrent</i>	377,560,000	50,971,030	50,971,030	50,971,030	224,646,912
<i>GoU Development</i>	1,000,000,000	250,000,000	250,000,000	250,000,000	250,000,000
<i>External Financing</i>	0	0	0	0	0
Department:	080 Water				
Service Area:	10 Rural Water Supply and Sanitation				
Programme:	15 Community Mobilization And Mindset Change				
Sub Programme:	01 Community sensitization and empowerment				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	15010201 Diaspora engagement policy developed & implemented				
4 sensitization meetings conducted, 4 DAC meetings conducted, Review of the HIV strategic plan,.	1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.	1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.	1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.	1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.	1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Budget Output :000013	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<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:	000006 Planning and Budgeting services				
PIAP Output:	18020401 Functional services delivery structures at Parish level				
Staff paid salary for 12 month, 4 monitoring visits for water projects, conduct water quality testing for 15 water sources, purchase of a motor cycle, rehabilitation of tuel GFS, Extention of greater Bukwo GFS, construction of 2 springs, constrection of 2 deep bore holes, Extention of Bukwo GFS to Amanag subcounty, Extention of water to council hall, reconstrction of chesower GFS intake works, Payment of debts and retention , conducting environmental impact assessment, purchase of small office equipment, fuel and lubricants, stationary, repair and service of machinery, preparation of quarterly reports, preparation and submission of work plans, conduct planning and coordination meeting, conducting extension meetings for subcounty leaderships, planning and advocacy meetings at subcounty levels, training of water user committees, training of private sector, promotion hygiene and sanitation	Staff paid salary for 3 month, 1 monitoring visits for water projects, conduct water quality testing for 4 water sources, purchase of a motor cycle, rehabilitation of tuel GFS, Extention of greater Bukwo GFS, construction of 2 springs, constrection of 2 deep bore holes, Extention of Bukwo GFS to Amanag subcounty, Extention of water to council hall, reconstrction of chesower GFS intake works, Payment of debts and retention , conducting environmental impact assessment, purchase of small office equipment, fuel and lubricants, stationary, repair and service of machinery, preparation of quarterly reports, preparation and submission of work plans, conduct planning and coordination meeting, conducting extension meetings for subcounty leaderships, planning and advocacy meetings at subcounty levels, training of water user committees, training of private sector, promotion hygiene and sanitation	Staff paid salary for 3 month, 1 monitoring visits for water projects, conduct water quality testing for 4 water sources, purchase of a motor cycle, rehabilitation of tuel GFS, Extention of greater Bukwo GFS, construction of 2 springs, constrection of 2 deep bore holes, Extention of Bukwo GFS to Amanag subcounty, Extention of water to council hall, reconstrction of chesower GFS intake works, Payment of debts and retention , conducting environmental impact assessment, purchase of small office equipment, fuel and lubricants, stationary, repair and service of machinery, preparation of quarterly reports, preparation and submission of work plans, conduct planning and coordination meeting, conducting extension meetings for subcounty leaderships, planning and advocacy meetings at subcounty levels, training of water user committees, training of private sector, promotion hygiene and sanitation	Staff paid salary for 3 month, 1 monitoring visits for water projects, conduct water quality testing for 4 water sources, purchase of a motor cycle, rehabilitation of tuel GFS, Extention of greater Bukwo GFS, construction of 2 springs, constrection of 2 deep bore holes, Extention of Bukwo GFS to Amanag subcounty, Extention of water to council hall, reconstrction of chesower GFS intake works, Payment of debts and retention , conducting environmental impact assessment, purchase of small office equipment, fuel and lubricants, stationary, repair and service of machinery, preparation of quarterly reports, preparation and submission of work plans, conduct planning and coordination meeting, conducting extension meetings for subcounty leaderships, planning and advocacy meetings at subcounty levels, training of water user committees, training of private sector, promotion hygiene and sanitation	Staff paid salary for 3 month, 1 monitoring visits for water projects, conduct water quality testing for 4 water sources, purchase of a motor cycle, rehabilitation of tuel GFS, Extention of greater Bukwo GFS, construction of 2 springs, constrection of 2 deep bore holes, Extention of Bukwo GFS to Amanag subcounty, Extention of water to council hall, reconstrction of chesower GFS intake works, Payment of debts and retention , conducting environmental impact assessment, purchase of small office equipment, fuel and lubricants, stationary, repair and service of machinery, preparation of quarterly reports, preparation and submission of work plans, conduct planning and coordination meeting, conducting extension meetings for subcounty leaderships, planning and advocacy meetings at subcounty levels, training of water user committees, training of private sector, promotion hygiene and sanitation	Staff paid salary for 3 month, 1 monitoring visits for water projects, conduct water quality testing for 4 water sources, purchase of a motor cycle, rehabilitation of tuel GFS, Extention of greater Bukwo GFS, construction of 2 springs, constrection of 2 deep bore holes, Extention of Bukwo GFS to Amanag subcounty, Extention of water to council hall, reconstrction of chesower GFS intake works, Payment of debts and retention , conducting environmental impact assessment, purchase of small office equipment, fuel and lubricants, stationary, repair and service of machinery, preparation of quarterly reports, preparation and submission of work plans, conduct planning and coordination meeting, conducting extension meetings for subcounty leaderships, planning and advocacy meetings at subcounty levels, training of water user committees, training of private sector, promotion hygiene and sanitation
Total For Budget Output :000006	463,499,220	115,874,805	115,874,805	115,874,805	115,874,805
<i>Wage Recurrent</i>	72,875,776	18,218,944	18,218,944	18,218,944	18,218,944

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	51,708,375	12,927,094	12,927,094	12,927,094	12,927,094
<i>GoU Development</i>	338,915,069	84,728,767	84,728,767	84,728,767	84,728,767
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 080	471,499,220	117,874,805	117,874,805	117,874,805	117,874,805
<i>Wage Recurrent</i>	72,875,776	18,218,944	18,218,944	18,218,944	18,218,944
<i>Non Wage Recurrent</i>	59,708,375	14,927,094	14,927,094	14,927,094	14,927,094
<i>GoU Development</i>	338,915,069	84,728,767	84,728,767	84,728,767	84,728,767
<i>External Financing</i>	0	0	0	0	0
Department:	090 Natural Resources				
Service Area:	10 Natural Resources Management				
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water				
Sub Programme:	01 Environment and Natural Resources Management				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	06060302 Strategy for NDP III implementation coordination developed.				
1 work plan, 4 budget performance reports prepared and submitted to Ministry of water, environment and Natural resources.	1 budget performance report prepared and submitted to Ministry of water, environment and Natural resources.	1 budget performance report prepared and submitted to Ministry of water, environment and Natural resources.	1 budget performance report prepared and submitted to Ministry of water, environment and Natural resources.	1 budget performance report prepared and submitted to Ministry of water, environment and Natural resources.	1 annual work plan, 1 budget performance reports prepared and submitted to Ministry of water, environment and Natural resources.
Total For Budget Output :000006	1,799,167,840	465,180,058	444,662,594	444,662,594	444,662,594
<i>Wage Recurrent</i>	1,674,092,072	418,523,018	418,523,018	418,523,018	418,523,018
<i>NonWage Recurrent</i>	125,075,768	46,657,040	26,139,576	26,139,576	26,139,576
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Land Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	06070901 Tenure security for all stakeholders including women enhanced				
4 sensitizations of HIV prevention and management	1 sensitization of HIV prevention and management	1 sensitization of HIV prevention and management	1 sensitization of HIV prevention and management	1 sensitization of HIV prevention and management	1 sensitization of HIV prevention and management
Total For Budget Output :000013	120,000	30,000	30,000	30,000	30,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	120,000	30,000	30,000	30,000	30,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 819 Bukwo 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
Total Sub SubProgrammes 090	1,799,287,840	465,210,058	444,692,594	444,692,594	444,692,594
<i>Wage Recurrent</i>	1,674,092,072	418,523,018	418,523,018	418,523,018	418,523,018
<i>Non Wage Recurrent</i>	125,195,768	46,687,040	26,169,576	26,169,576	26,169,576
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	100 Community Based Services				
Service Area:	10 Community Mobilisation				
Programme:	15 Community Mobilization And Mindset Change				
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
Establish and operationalize 21 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.
Total For Budget Output :000023	518,250,120	66,062,530	66,062,530	66,062,530	320,062,530
<i>Wage Recurrent</i>	91,113,001	22,778,250	22,778,250	22,778,250	22,778,250
<i>NonWage Recurrent</i>	27,137,119	5,784,280	5,784,280	5,784,280	9,784,280
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	400,000,000	37,500,000	37,500,000	37,500,000	287,500,000
Service Area:	20 Empowerment and Mindset Change				
Programme:	15 Community Mobilization And Mindset Change				
Sub Programme:	01 Community sensitization and empowerment				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	15010201 Diaspora engagement policy developed & implemented				
sensitization of all community members in 21 sub-counties on HIV/Aids	sensitization of all community members in 4 sub-counties on HIV/Aids	sensitization of all community members in 4 sub-counties on HIV/Aids	sensitization of all community members in 4 sub-counties on HIV/Aids	sensitization of all community members in 4 sub-counties on HIV/Aids	sensitization of all community members in 4 sub-counties on HIV/Aids
PIAP Output:	15040201 CDMIS established and operationalized				
1 sensitization meeting done.		1 sensitization meeting done.			
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

VOTE: 819 Bukwo 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>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
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	15040201 CDMIS established and operationalized				
4 community sensitization meetings on mindset change in favor of government programmes, 4 radio talk shows done, 4 monitoring visits done in implementation of government programmes. 4 trainings done on implementation of government programmes and 4 community Barraza done.	1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done.	1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done.	1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done.	1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done.	1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done.
Total For Budget Output :000023	209,686,999	52,421,750	52,421,750	52,421,750	52,421,750
<i>Wage Recurrent</i>	209,686,999	52,421,750	52,421,750	52,421,750	52,421,750
<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 100	729,937,119	118,984,280	118,984,280	118,984,280	372,984,280
<i>Wage Recurrent</i>	300,800,000	75,200,000	75,200,000	75,200,000	75,200,000
<i>Non Wage Recurrent</i>	29,137,119	6,284,280	6,284,280	6,284,280	10,284,280
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	400,000,000	37,500,000	37,500,000	37,500,000	287,500,000
Department:	110 Planning				
Service Area:	10 Planning and Statistics				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000063 Quality Assurance Systems				

VOTE: 819 Bukwo 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
PIAP Output:	16060101 Planning and budgeting reporting undertaken				
Purchase of Isolation tent for Bukwo General Hospital, Renovation of 10 stance VIP latrine in Bukwo General Hospital and supply of lightening arrestors for some health facilities	Purchase of Isolation tent for Bukwo General Hospital, Renovation of 10 stance VIP latrine in Bukwo General Hospital and supply of lightening arrestors for some health facilities	Purchase of Isolation tent for Bukwo General Hospital, Renovation of 10 stance VIP latrine in Bukwo General Hospital and supply of lightening arrestors for some health facilities	Purchase of Isolation tent for Bukwo General Hospital, Renovation of 10 stance VIP latrine in Bukwo General Hospital and supply of lightening arrestors for some health facilities	Purchase of Isolation tent for Bukwo General Hospital, Renovation of 10 stance VIP latrine in Bukwo General Hospital and supply of lightening arrestors for some health facilities	Purchase of Isolation tent for Bukwo General Hospital, Renovation of 10 stance VIP latrine in Bukwo General Hospital and supply of lightening arrestors for some health facilities
Total For Budget Output :000063	84,511,015	21,127,754	21,127,754	21,127,754	21,127,754
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	84,511,015	21,127,754	21,127,754	21,127,754	21,127,754
<i>External Financing</i>	0	0	0	0	0
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				
Conduct 4 HIV sensitization meetings	Conduct 1 HIV sensitization meetings	Conduct 1 HIV sensitization meetings	Conduct 1 HIV sensitization meetings	Conduct 1 HIV sensitization meetings	Conduct 1 HIV sensitization meetings
Total For Budget Output :000013	1,000,000	250,000	250,000	250,000	250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,000,000	250,000	250,000	250,000	250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	16060101 Planning and budgeting reporting undertaken				
Construction of 5 stance VIP latrine in Torasis ward, Renovation of 5 stance VIP latrine and supply of lightening arrestors and purchase of a printer	Construction of 5 stance VIP latrine in Torasis ward, Renovation of 5 stance VIP latrine and supply of lightening arrestors and purchase of a printer	Construction of 5 stance VIP latrine in Torasis ward, Renovation of 5 stance VIP latrine and supply of lightening	Construction of 5 stance VIP latrine in Torasis ward, Renovation of 5 stance VIP latrine and supply of lightening	Construction of 5 stance VIP latrine in Torasis ward, Renovation of 5 stance VIP latrine and supply of lightening	Construction of 5 stance VIP latrine in Torasis ward, Renovation of 5 stance VIP latrine and supply of lightening
Total For Budget Output :000006	268,302,282	67,075,571	67,075,571	67,075,571	67,075,571
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	268,302,282	67,075,571	67,075,571	67,075,571	67,075,571

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
Programme:	18 Development Plan Implementation				
Sub Programme:	01 Development Planning, Research, Evaluation and Statistics				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	1801051103 Functional community information system at parish level.				
Parish and community data base maintained.	Parish and community data collected.	Parish and community data collected.	Parish and community data collected.	Parish and community data collected.	Parish and community data collected.
PIAP Output:	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Administrative data collected and disaggregated on cross cutting issues	Administrative data collected and disaggregated on cross cutting issues	Administrative data collected and disaggregated on cross cutting issues	Administrative data collected and disaggregated on cross cutting issues	Administrative data collected and disaggregated on cross cutting issues	Administrative data collected and disaggregated on cross cutting issues
PIAP Output:	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
The 18 programs evaluated and report produced.	The 18 programs evaluated and report produced.	The 18 programs evaluated and report produced.	The 18 programs evaluated and report produced.	The 18 programs evaluated and report produced.	The 18 programs evaluated and report produced.
PIAP Output:	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
LLGs Trained on development planning.	LLGs Trained on development planning.	LLGs Trained on development planning.	LLGs Trained on development planning.	LLGs Trained on development planning.	LLGs Trained on development planning.
PIAP Output:	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.
Total For Budget Output :000006	1,091,012,418	272,753,105	272,753,105	272,753,105	272,753,105
Wage Recurrent	633,000,000	158,250,000	158,250,000	158,250,000	158,250,000

VOTE: 819 Bukwo 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>NonWage Recurrent</i>	381,354,624	95,338,656	95,338,656	95,338,656	95,338,656
<i>GoU Development</i>	76,657,794	19,164,449	19,164,449	19,164,449	19,164,449
<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				
Resources mobilized and budget executed	Preparation of budget execution report	Preparation of budget execution report	Preparation of budget execution report	Preparation of budget execution report	Preparation of budget execution report
PIAP Output:	18010303 Resource mobilization and Budget execution legal framework developed and amended				
Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.
Total For Budget Output :560019	40,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	40,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 110	1,484,825,715	371,206,429	371,206,429	371,206,429	371,206,429
<i>Wage Recurrent</i>	633,000,000	158,250,000	158,250,000	158,250,000	158,250,000
<i>Non Wage Recurrent</i>	422,354,624	105,588,656	105,588,656	105,588,656	105,588,656
<i>GoU Development</i>	429,471,091	107,367,773	107,367,773	107,367,773	107,367,773
<i>External Financing</i>	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	12 Human Capital Development				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
4 sensitization meetings on AIDS prevention.	1 sensitization meetings on AIDS prevention.	1 sensitization meetings on AIDS prevention.	1 sensitization meetings on AIDS prevention.	1 sensitization meetings on AIDS prevention.	1 sensitization meetings on AIDS prevention.
Total For Budget Output :000013	1,000,000	250,000	250,000	250,000	250,000
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 819 Bukwo 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>NonWage Recurrent</i>	1,000,000	250,000	250,000	250,000	250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	16 Governance And Security				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				
PIAP Output:	16060505 Internal audit undertaken				
4 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material 4 times ,Audit of Sub county , secondary school and Primary across the District 4 times and repair of motor cycle 4 times, facilitation to line ministries 4 times.	1 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.	1 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.	1 progress reports prepared and submitted to Auditor generals office,Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.	1 progress reports prepared and submitted to Auditor generals office,Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.	1 progress reports prepared and submitted to Auditor generals office,Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.
Total For Budget Output :000001	70,880,000	17,720,000	17,720,000	17,720,000	17,720,000
<i>Wage Recurrent</i>	46,800,000	11,700,000	11,700,000	11,700,000	11,700,000
<i>NonWage Recurrent</i>	24,080,000	6,020,000	6,020,000	6,020,000	6,020,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 120	71,880,000	17,970,000	17,970,000	17,970,000	17,970,000
<i>Wage Recurrent</i>	46,800,000	11,700,000	11,700,000	11,700,000	11,700,000
<i>Non Wage Recurrent</i>	25,080,000	6,270,000	6,270,000	6,270,000	6,270,000
<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:	18 Development Plan Implementation				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 819 Bukwo 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
PIAP Output:	18020102 Strategy for NDP III implementation coordination developed.				
Preparation of 4 Quarterly report, draft budget, Final budget, Budget framework paper and work plans		Prepare quarter four report	Prepare quarter one report and Budget Framework	Prepare quarter two report and draft budget and work plan	Prepare quarter three report, final budget and work plan
Total For Budget Output :000006	1,000,000	250,000	250,000	250,000	250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,000,000	250,000	250,000	250,000	250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 130	1,000,000	250,000	250,000	250,000	250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	1,000,000	250,000	250,000	250,000	250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0