

# VOTE: 824 Bushenyi District

## Approved Quarterly Workplan for 2022/23

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Department:</b>	<b>010 Administration</b>				
<b>Service Area:</b>	<b>10 Administration and Management</b>				
<b>Programme:</b>	<b>14 PUBLIC SECTOR TRANSFORMATION</b>				
<b>Sub Programme:</b>	<b>01 Strengthening Accountability</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Accountability for results in the district Strengthened(Increase accountability and transparency in the delivery of services)	Accountability for results in the district Strengthened(Increase accountability and transparency in the delivery of services)	Accountability for results in the district Strengthened(Increase accountability and transparency in the delivery of services)	Accountability for results in the district Strengthened(Increase accountability and transparency in the delivery of services)	Accountability for results in the district Strengthened(Increase accountability and transparency in the delivery of services)	Accountability for results in the district Strengthened(Increase accountability and transparency in the delivery of services)
<b>PIAP Output:</b>	<b>14030301 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Alignment with new programme planning, budgeting and implementation Ensured.	Alignment with new programme planning, budgeting and implementation Ensured.	Alignment with new programme planning, budgeting and implementation Ensured.	Alignment with new programme planning, budgeting and implementation Ensured.	Alignment with new programme planning, budgeting and implementation Ensured.	Alignment with new programme planning, budgeting and implementation Ensured.
<b>Total For Budget Output :000006</b>	<b>2,034,312,102</b>	<b>508,578,026</b>	<b>508,578,026</b>	<b>508,578,026</b>	<b>508,578,026</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>234,312,102</b>	<b>58,578,026</b>	<b>58,578,026</b>	<b>58,578,026</b>	<b>58,578,026</b>
<b>GoU Development</b>	<b>1,800,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000024 Compliance and Enforcement Services</b>				
<b>PIAP Output:</b>	<b>14040102 Compliance Inspection undertaken in MDAs and LGs</b>				
Department capacity to effectively and efficiently execute its mandate Strengthened	Department capacity to effectively and efficiently execute its mandate Strengthened	Department capacity to effectively and efficiently execute its mandate Strengthened	Department capacity to effectively and efficiently execute its mandate Strengthened	Department capacity to effectively and efficiently execute its mandate Strengthened	Department capacity to effectively and efficiently execute its mandate Strengthened
<b>Total For Budget Output :000024</b>	<b>110,000,000</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>27,500,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>110,000,000</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>27,500,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub Programme:</b>	<b>03 Human Resource Management</b>				
<b>Budget Output:</b>	<b>000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>				

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>14050302 Decentralized management of salary, pension and gratuity strengthened</b>				
Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.)	Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.)	Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.)	Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.)	Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.)	Human resource planning strengthened (Matters of Human Resource Planning, management and Development. ensured.)
<b>Total For Budget Output :000085</b>	<b>146,204,664</b>	<b>36,551,166</b>	<b>36,551,166</b>	<b>36,551,166</b>	<b>36,551,166</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>146,204,664</b>	<b>36,551,166</b>	<b>36,551,166</b>	<b>36,551,166</b>	<b>36,551,166</b>
<i>GoU Development</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>				
A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented
<b>Total For Budget Output :010008</b>	<b>10,184,141</b>	<b>2,546,035</b>	<b>2,546,035</b>	<b>2,546,035</b>	<b>2,546,035</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<b>10,184,141</b>	<b>2,546,035</b>	<b>2,546,035</b>	<b>2,546,035</b>	<b>2,546,035</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>390014 Development and Operationalion of Human Resource System</b>				
<b>PIAP Output:</b>	<b>14050501 Human Capital Management (HCM) System Rolled out</b>				
Salaries for both District Staff and LLGs paid for 12 months	Salaries for both District Staff and LLGs paid for 3months	Salaries for both District Staff and LLGs paid for 3months	Salaries for both District Staff and LLGs paid for 3months	Salaries for both District Staff and LLGs paid for 3months	Salaries for both District Staff and LLGs paid for 3months
<b>Total For Budget Output :390014</b>	<b>1,309,547,583</b>	<b>327,386,896</b>	<b>327,386,896</b>	<b>327,386,896</b>	<b>327,386,896</b>
<i>Wage Recurrent</i>	<b>1,309,547,583</b>	<b>327,386,896</b>	<b>327,386,896</b>	<b>327,386,896</b>	<b>327,386,896</b>
<i>NonWage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>390017 Public Service Performance management</b>				

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<b>PIAP Output:</b>	<b>14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>				
Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)	Collaboration of all stakeholders to promote local economic development Strengthened .(Deepen decentralization and citizen participation in local development)
<b>Total For Budget Output :390017</b>	<b>781,709,605</b>	<b>195,427,401</b>	<b>195,427,401</b>	<b>195,427,401</b>	<b>195,427,401</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>781,709,605</b>	<b>195,427,401</b>	<b>195,427,401</b>	<b>195,427,401</b>	<b>195,427,401</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>390018 Statutory Services</b>				
<b>PIAP Output:</b>	<b>14050302 Decentralized management of salary, pension and gratuity strengthened</b>				
Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.	Affordability and sustainability of pension scheme improved . Salaries Arrears, Pension and gratuity Arrears, Pension and Pension paid.
<b>Total For Budget Output :390018</b>	<b>4,610,716,620</b>	<b>1,152,679,155</b>	<b>1,152,679,155</b>	<b>1,152,679,155</b>	<b>1,152,679,155</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>4,610,716,620</b>	<b>1,152,679,155</b>	<b>1,152,679,155</b>	<b>1,152,679,155</b>	<b>1,152,679,155</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>585,076,181</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>
<b>GoU Development</b>	<b>151,113,838</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>Sub Programme:</b>	<b>02 Resource Mobilization and Budgeting</b>				
<b>Budget Output:</b>	<b>560019 Data Management and Dissemination</b>				
<b>PIAP Output:</b>	<b>18010303 Resource mobilization and Budget execution legal framework developed and amended</b>				
Political and Technical Chat procured and supplied	Political and Technical Chat procured and supplied	Political and Technical Chat procured and supplied	Political and Technical Chat procured and supplied	Political and Technical Chat procured and supplied	Political and Technical Chat procured and supplied
<b>Total For Budget Output :560019</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LLG Code:</b>	<b>236394 Kyeizooba Subcounty</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				

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<b>LLG Code:</b>	<b>236394 Kyeizooba Subcounty</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>2,000,000</b>	500,000	500,000	500,000	500,000
<i>GoU Development</i>	<b>486,535</b>	121,634	121,634	121,634	121,634
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<b>Total For Budget Output :010008</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>76,000,000</b>	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>37,476,000</b>	9,369,000	9,369,000	9,369,000	9,369,000
<i>GoU Development</i>	<b>46,109,224</b>	11,527,306	11,527,306	11,527,306	11,527,306
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				

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<b>LLG Code:</b>	<b>236394 Kyeizooba Subcounty</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>585,076,181</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>
<b>GoU Development</b>	<b>151,113,838</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LLG Code:</b>	<b>236395 Bitooma Subcounty</b>				
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				







# VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236396 Kyamuhunga Subcounty</b>				
<i>Total For Budget Output :000008</i>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<i>GoU Development</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output:</i>	<b>000014 Administrative and Support Services</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<i>Total For Budget Output :000014</i>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>585,076,181</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>
<i>GoU Development</i>	<b>151,113,838</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>LLG Code:</i>	<b>236397 Kakanju Subcounty</b>				
<i>Programme:</i>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<i>Sub Programme:</i>	<b>01 Education,Sports and skills</b>				
<i>Budget Output:</i>	<b>000023 Inspection and Monitoring</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<i>Total For Budget Output :000023</i>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<i>GoU Development</i>	<b>486,535</b>	<b>121,634</b>	<b>121,634</b>	<b>121,634</b>	<b>121,634</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<i>Total For Budget Output :010008</i>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236397 Kakanju Subcounty</b>				
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
<i>GoU Development</i>	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236397 Kakanju Subcounty</b>				
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,500,000	375,000	375,000	375,000	375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
<i>GoU Development</i>	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<i>Sub Programme:</i>	<b>04 Accountability Systems and Service Delivery</b>				
<i>Budget Output:</i>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
<i>GoU Development</i>	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043

# VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236397 Kakanju Subcounty</b>				
<i>GoU Development</i>	<b>18,752,069</b>	4,688,017	4,688,017	4,688,017	4,688,017
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>LLG Code:</i>	<b>236398 Kyabugimbi Subcounty</b>				
<i>Programme:</i>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<i>Sub Programme:</i>	<b>01 Education,Sports and skills</b>				
<i>Budget Output:</i>	<b>000023 Inspection and Monitoring</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<i>Total For Budget Output :000023</i>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>2,000,000</b>	500,000	500,000	500,000	500,000
<i>GoU Development</i>	<b>486,535</b>	121,634	121,634	121,634	121,634
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<i>Total For Budget Output :010008</i>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>76,000,000</b>	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Budget Output:</i>	<b>320003 Assets and Facilities Management</b>				
<i>PIAP Output:</i>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<i>Total For Budget Output :320003</i>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236398 Kyabugimbi Subcounty</b>				
<i>NonWage Recurrent</i>	<b>37,476,000</b>	9,369,000	9,369,000	9,369,000	9,369,000
<i>GoU Development</i>	<b>46,109,224</b>	11,527,306	11,527,306	11,527,306	11,527,306
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Programme:</i>	<b>16 GOVERNANCE AND SECURITY</b>				
<i>Sub Programme:</i>	<b>01 Institutional Coordination</b>				
<i>Budget Output:</i>	<b>000004 Finance and Accounting</b>				
<i>PIAP Output:</i>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<i>Total For Budget Output :000004</i>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>67,228,000</b>	16,807,000	16,807,000	16,807,000	16,807,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Budget Output:</i>	<b>000008 Records Management</b>				
<i>PIAP Output:</i>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<i>Total For Budget Output :000008</i>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>1,500,000</b>	375,000	375,000	375,000	375,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Budget Output:</i>	<b>000014 Administrative and Support Services</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<i>Total For Budget Output :000014</i>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>585,076,181</b>	146,269,045	146,269,045	146,269,045	146,269,045
<i>GoU Development</i>	<b>151,113,838</b>	37,778,460	37,778,460	37,778,460	37,778,460

# VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236398 Kyabugimbi Subcounty</b>				
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	<b>236399 Bumbaire Subcounty</b>				
<i>Programme:</i>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<i>Sub Programme:</i>	<b>01 Education,Sports and skills</b>				
<i>Budget Output:</i>	<b>000023 Inspection and Monitoring</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,000,000	500,000	500,000	500,000	500,000
<i>GoU Development</i>	486,535	121,634	121,634	121,634	121,634
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<b>Total For Budget Output :010008</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>320003 Assets and Facilities Management</b>				
<i>PIAP Output:</i>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<i>PIAP Output:</i>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236399 Bumbaire Subcounty</b>				
<b>GoU Development</b>	<b>46,109,224</b>	11,527,306	11,527,306	11,527,306	11,527,306
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>67,228,000</b>	16,807,000	16,807,000	16,807,000	16,807,000
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,500,000</b>	375,000	375,000	375,000	375,000
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>585,076,181</b>	146,269,045	146,269,045	146,269,045	146,269,045
<b>GoU Development</b>	<b>151,113,838</b>	37,778,460	37,778,460	37,778,460	37,778,460
<b>External Financing</b>	<b>0</b>	0	0	0	0

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236399 Bumbaire Subcounty</b>				
<b>Programme:</b>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>30,545,219</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>
<b>GoU Development</b>	<b>26,096,928</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>5,804,170</b>	<b>1,451,043</b>	<b>1,451,043</b>	<b>1,451,043</b>	<b>1,451,043</b>
<b>GoU Development</b>	<b>18,752,069</b>	<b>4,688,017</b>	<b>4,688,017</b>	<b>4,688,017</b>	<b>4,688,017</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LLG Code:</b>	<b>236400 Ruhumuro Subcounty</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



# VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236400 Ruhumuro Subcounty</b>				
<i>GoU Development</i>	486,535	121,634	121,634	121,634	121,634
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<b>Total For Budget Output :010008</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
<i>GoU Development</i>	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>				
<b>Sub Programme:</b>	<b>02 Strengthening institutional support</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>4,086,091</b>	<b>1,021,523</b>	<b>1,021,523</b>	<b>1,021,523</b>	<b>1,021,523</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236400 Ruhumuro Subcounty</b>				
<b>GoU Development</b>	<b>4,086,091</b>	1,021,523	1,021,523	1,021,523	1,021,523
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>67,228,000</b>	16,807,000	16,807,000	16,807,000	16,807,000
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,500,000</b>	375,000	375,000	375,000	375,000
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>585,076,181</b>	146,269,045	146,269,045	146,269,045	146,269,045
<b>GoU Development</b>	<b>151,113,838</b>	37,778,460	37,778,460	37,778,460	37,778,460
<b>External Financing</b>	<b>0</b>	0	0	0	0

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236401 Kyamuhunga Town Council</b>				
<i>Programme:</i>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<i>Sub Programme:</i>	<b>01 Education,Sports and skills</b>				
<i>Budget Output:</i>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>2,000,000</b>	500,000	500,000	500,000	500,000
<i>GoU Development</i>	<b>486,535</b>	121,634	121,634	121,634	121,634
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<b>Total For Budget Output :010008</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>76,000,000</b>	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Budget Output:</i>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>37,476,000</b>	9,369,000	9,369,000	9,369,000	9,369,000
<i>GoU Development</i>	<b>46,109,224</b>	11,527,306	11,527,306	11,527,306	11,527,306
<i>External Financing</i>	<b>0</b>	0	0	0	0

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236401 Kyamuhunga Town Council</b>				
<i>Programme:</i>	<b>16 GOVERNANCE AND SECURITY</b>				
<i>Sub Programme:</i>	<b>01 Institutional Coordination</b>				
<i>Budget Output:</i>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,500,000	375,000	375,000	375,000	375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
<i>GoU Development</i>	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<i>Sub Programme:</i>	<b>04 Accountability Systems and Service Delivery</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236401 Kyamuhunga Town Council</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
<i>GoU Development</i>	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
<i>GoU Development</i>	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
<i>External Financing</i>	0	0	0	0	0
<b>LLG Code:</b>	<b>236402 Ibaare Subcounty</b>				
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236402 Ibaare Subcounty</b>				
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>585,076,181</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>
<b>GoU Development</b>	<b>151,113,838</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>30,545,219</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>
<b>GoU Development</b>	<b>26,096,928</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236402 Ibaare Subcounty</b>				
<b>PIAP Output:</b>	<b>1606052 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
<i>GoU Development</i>	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
<i>External Financing</i>	0	0	0	0	0
<b>LLG Code:</b>	<b>236403 Nyabubare Subcounty</b>				
<b>Programme:</b>	<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>				
<b>Sub Programme:</b>	<b>03 Transport Infrastructure and Services Development</b>				
<b>Budget Output:</b>	<b>000017 Infrastructure Development and Management</b>				
<b>PIAP Output:</b>	<b>1606052 Administrative support services enhanced</b>				
Office operational activities handled. Government land surveyed.	Office operational activities handled. Government land surveyed.	Office operational activities handled. Government land surveyed.	Office operational activities handled. Government land surveyed.	Office operational activities handled. Government land surveyed.	Office operational activities handled. Government land surveyed.
<b>Total For Budget Output :000017</b>	<b>5,747,717</b>	<b>1,436,929</b>	<b>1,436,929</b>	<b>1,436,929</b>	<b>1,436,929</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	5,747,717	1,436,929	1,436,929	1,436,929	1,436,929
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>1606052 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,000,000	500,000	500,000	500,000	500,000
<i>GoU Development</i>	486,535	121,634	121,634	121,634	121,634

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>236403 Nyabubare Subcounty</b>				
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<b>Total For Budget Output :010008</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
<i>GoU Development</i>	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	<b>16 GOVERNANCE AND SECURITY</b>				
<i>Sub Programme:</i>	<b>01 Institutional Coordination</b>				
<i>Budget Output:</i>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
<i>GoU Development</i>	0	0	0	0	0



# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236403 Nyabubare Subcounty</b>				
<b>External Financing</b>	0	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	0	0	0	0	0
<b>NonWage Recurrent</b>	1,500,000	375,000	375,000	375,000	375,000
<b>GoU Development</b>	0	0	0	0	0
<b>External Financing</b>	0	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	0	0	0	0	0
<b>NonWage Recurrent</b>	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
<b>GoU Development</b>	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
<b>External Financing</b>	0	0	0	0	0
<b>Sub Programme:</b>	<b>06 Democratic Processes</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000004</b>	<b>874,695</b>	<b>218,674</b>	<b>218,674</b>	<b>218,674</b>	<b>218,674</b>
<b>Wage Recurrent</b>	0	0	0	0	0
<b>NonWage Recurrent</b>	874,695	218,674	218,674	218,674	218,674
<b>GoU Development</b>	0	0	0	0	0
<b>External Financing</b>	0	0	0	0	0
<b>Programme:</b>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>236403 Nyabubare Subcounty</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
<i>GoU Development</i>	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
<i>GoU Development</i>	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
<i>External Financing</i>	0	0	0	0	0
<b>LLG Code:</b>	<b>257544 Rwentuha Town Council</b>				
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>257544 Rwentuha Town Council</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>585,076,181</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>
<b>GoU Development</b>	<b>151,113,838</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>30,545,219</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>
<b>GoU Development</b>	<b>26,096,928</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>257544 Rwentuha Town Council</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
<i>GoU Development</i>	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
<i>External Financing</i>	0	0	0	0	0
<b>LLG Code:</b>	<b>273294 Bitooma Town Council</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,000,000	500,000	500,000	500,000	500,000
<i>GoU Development</i>	486,535	121,634	121,634	121,634	121,634
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<b>Total For Budget Output :010008</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	76,000,000	19,000,000	19,000,000	19,000,000	19,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320003 Assets and Facilities Management</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>273294 Bitooma Town Council</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	37,476,000	9,369,000	9,369,000	9,369,000	9,369,000
<i>GoU Development</i>	46,109,224	11,527,306	11,527,306	11,527,306	11,527,306
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	67,228,000	16,807,000	16,807,000	16,807,000	16,807,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,500,000	375,000	375,000	375,000	375,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>273294 Bitooma Town Council</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
<i>GoU Development</i>	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
<i>GoU Development</i>	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
<i>GoU Development</i>	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
<i>External Financing</i>	0	0	0	0	0
<b>LLG Code:</b>	<b>273295 Kizinda Town Council</b>				
<b>Programme:</b>	<b>15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>				
<b>Sub Programme:</b>	<b>02 Strengthening institutional support</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>273295 Kizinda Town Council</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>4,086,091</b>	<b>1,021,523</b>	<b>1,021,523</b>	<b>1,021,523</b>	<b>1,021,523</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>4,086,091</b>	<b>1,021,523</b>	<b>1,021,523</b>	<b>1,021,523</b>	<b>1,021,523</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>273295 Kizinda Town Council</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	585,076,181	146,269,045	146,269,045	146,269,045	146,269,045
<i>GoU Development</i>	151,113,838	37,778,460	37,778,460	37,778,460	37,778,460
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.	Implementation of PDM activities at Parish Level.
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,545,219	7,636,305	7,636,305	7,636,305	7,636,305
<i>GoU Development</i>	26,096,928	6,524,232	6,524,232	6,524,232	6,524,232
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	5,804,170	1,451,043	1,451,043	1,451,043	1,451,043
<i>GoU Development</i>	18,752,069	4,688,017	4,688,017	4,688,017	4,688,017
<i>External Financing</i>	0	0	0	0	0
<b>LLG Code:</b>	<b>273296 Kyabugyimbi Town Council</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				



# VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>273296 Kyabugyimbi Town Council</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes.
<b>Total For Budget Output :000023</b>	<b>2,486,535</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>	<b>621,634</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>GoU Development</b>	<b>486,535</b>	<b>121,634</b>	<b>121,634</b>	<b>121,634</b>	<b>121,634</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.	Performance improvement plan implemented at LLG level.
<b>Total For Budget Output :010008</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>76,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>14040401 Budget priorities aligned to programme plans</b>				
Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled	Office operational activities handled
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :320003</b>	<b>83,585,224</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>	<b>20,896,306</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>37,476,000</b>	<b>9,369,000</b>	<b>9,369,000</b>	<b>9,369,000</b>	<b>9,369,000</b>
<b>GoU Development</b>	<b>46,109,224</b>	<b>11,527,306</b>	<b>11,527,306</b>	<b>11,527,306</b>	<b>11,527,306</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>LLG Code:</b>	<b>273296 Kyabugyimbi Town Council</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>16060503 Financial management</b>				
Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes	Implementation of PDM activities at Parish Level. Monitoring and inspection of Government Programmes
<b>Total For Budget Output :000004</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>67,228,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>	<b>16,807,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.	Staff records managed and kept safely. Stationery for office operation procured.
<b>Total For Budget Output :000008</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,500,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval	Annual Budget and Workplan prepared and submitted to council for approval
<b>Total For Budget Output :000014</b>	<b>736,190,019</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>	<b>184,047,505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>585,076,181</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>	<b>146,269,045</b>
<b>GoU Development</b>	<b>151,113,838</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>	<b>37,778,460</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LLG Code:</b>	<b>273297 Nkanga</b>				
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				



# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>LLG Code:</i>	<b>273297 Nkanga</b>				
<b>Total For Budget Output :000023</b>	<b>56,642,147</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>	<b>14,160,537</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>30,545,219</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>	<b>7,636,305</b>
<i>GoU Development</i>	<b>26,096,928</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>	<b>6,524,232</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output:</i>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.	Annual Budget and Workplan prepared and submitted to council for approval. Sensitization of communities on Government programmes.
<b>Total For Budget Output :000061</b>	<b>24,556,239</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>	<b>6,139,060</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>5,804,170</b>	<b>1,451,043</b>	<b>1,451,043</b>	<b>1,451,043</b>	<b>1,451,043</b>
<i>GoU Development</i>	<b>18,752,069</b>	<b>4,688,017</b>	<b>4,688,017</b>	<b>4,688,017</b>	<b>4,688,017</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 010</b>	<b>10,069,571,382</b>	<b>2,517,392,846</b>	<b>2,517,392,846</b>	<b>2,517,392,846</b>	<b>2,517,392,846</b>
<i>Wage Recurrent</i>	<b>1,309,547,583</b>	<b>327,386,896</b>	<b>327,386,896</b>	<b>327,386,896</b>	<b>327,386,896</b>
<i>Non Wage Recurrent</i>	<b>6,697,447,256</b>	<b>1,674,361,814</b>	<b>1,674,361,814</b>	<b>1,674,361,814</b>	<b>1,674,361,814</b>
<i>GoU Development</i>	<b>2,062,576,543</b>	<b>515,644,136</b>	<b>515,644,136</b>	<b>515,644,136</b>	<b>515,644,136</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Department:</i>	<b>020 Finance</b>				
<i>Service Area:</i>	<b>10 Financial Management and Accountability (LG)</b>				
<i>Programme:</i>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<i>Sub Programme:</i>	<b>02 Resource Mobilization and Budgeting</b>				
<i>Budget Output:</i>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output:</b>	<b>18010601 Tax compliance improved through increased efficiency in revenue administration</b>				
Register for the Identified Tax payers & their potential developed in 14 LLGs	Register for the Identified Tax payers & their potential developed in 3 LLGs	Register for the Identified Tax payers & their potential developed in 4 LLGs	Register for the Identified Tax payers & their potential developed in 4 LLGs	Register for the Identified Tax payers & their potential developed in 3 LLGs	Register for the Identified Tax payers & their potential developed in 3 LLGs
<b>Total For Budget Output :000004</b>	<b>149,110,000</b>	<b>37,277,500</b>	<b>37,277,500</b>	<b>37,277,500</b>	<b>37,277,500</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>149,110,000</b>	<b>37,277,500</b>	<b>37,277,500</b>	<b>37,277,500</b>	<b>37,277,500</b>

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>560019 Data Management and Dissemination</b>				
<b>PIAP Output:</b>	<b>18010603 Resource mobilization and Budget execution legal framework developed and amended</b>				
2 Legal Framework/ordinances Developed on revenue mobilization and Budget execution.	Activity Planned for Q2 & Q3	1 Legal Framework/ordinances Developed on revenue mobilization and Budget execution.	1 Legal Framework/ordinances Developed on revenue mobilization and Budget execution.	Activity Planned for Q2 & Q3	
<b>Total For Budget Output :560019</b>	<b>4,844,690</b>	<b>1,211,173</b>	<b>1,211,173</b>	<b>1,211,173</b>	<b>1,211,173</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,844,690	1,211,173	1,211,173	1,211,173	1,211,173
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>18011607 IPSAS Accrual accounting adopted across Government</b>				
Integrated financial management system and equipment operated and maintained for 12 months	Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 3 months	Integrated financial management system and equipment operated and maintained for 3 months
<b>PIAP Output:</b>	<b>18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place</b>				
4 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide	1 Compliance Inspections to PFMA 2015 & other National Financial management Provisions carried out District wide
<b>Total For Budget Output :000061</b>	<b>2,164,489,464</b>	<b>541,122,366</b>	<b>541,122,366</b>	<b>541,122,366</b>	<b>541,122,366</b>
<i>Wage Recurrent</i>	1,559,616,000	389,904,000	389,904,000	389,904,000	389,904,000
<i>NonWage Recurrent</i>	604,873,464	151,218,366	151,218,366	151,218,366	151,218,366
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 020</b>	<b>2,318,444,154</b>	<b>579,611,039</b>	<b>579,611,039</b>	<b>579,611,039</b>	<b>579,611,039</b>
<i>Wage Recurrent</i>	1,559,616,000	389,904,000	389,904,000	389,904,000	389,904,000
<i>Non Wage Recurrent</i>	758,828,154	189,707,039	189,707,039	189,707,039	189,707,039
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>030 Statutory bodies</b>				
<b>Service Area:</b>	<b>10 Legislation and Oversight</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Programme:</b>	<b>16 GOVERNANCE AND SECURITY</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000003 Facilities Management</b>				
<b>PIAP Output:</b>	<b>16060502 Asset Management</b>				
Land board meetings organized and conducted	Land board meetings organized and conducted	Land board meetings organized and conducted	Land board meetings organized and conducted	Land board meetings organized and conducted	Land board meetings organized and conducted
<b>Total For Budget Output :000003</b>	<b>23,490,000</b>	<b>5,872,500</b>	<b>5,872,500</b>	<b>5,872,500</b>	<b>5,872,500</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	23,490,000	5,872,500	5,872,500	5,872,500	5,872,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000005 Human Resource Management</b>				
<b>PIAP Output:</b>	<b>16060504 Human Resource management services</b>				
Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months
<b>Total For Budget Output :000005</b>	<b>481,190,000</b>	<b>120,297,500</b>	<b>120,297,500</b>	<b>120,297,500</b>	<b>120,297,500</b>
<i>Wage Recurrent</i>	144,175,000	36,043,750	36,043,750	36,043,750	36,043,750
<i>NonWage Recurrent</i>	337,015,000	84,253,750	84,253,750	84,253,750	84,253,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000007 Procurement and Disposal Services</b>				
<b>PIAP Output:</b>	<b>16060508 Procurement and disposal of Assets managed</b>				
Contract Committee meeting organized and conducted	Contract Committee meeting organized and conducted	Contract Committee meeting organized and conducted	Contract Committee meeting organized and conducted	Contract Committee meeting organized and conducted	Contract Committee meeting organized and conducted
<b>Total For Budget Output :000007</b>	<b>26,966,980</b>	<b>6,741,745</b>	<b>6,741,745</b>	<b>6,741,745</b>	<b>6,741,745</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,966,980	6,741,745	6,741,745	6,741,745	6,741,745
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Executive meetings organized and held.	Executive meetings organized and held.	Executive meetings organized and held.	Executive meetings organized and held.	Executive meetings organized and held.	Executive meetings organized and held.
<b>Total For Budget Output :000014</b>	<b>466,070,948</b>	<b>116,517,737</b>	<b>116,517,737</b>	<b>116,517,737</b>	<b>116,517,737</b>
<i>Wage Recurrent</i>	353,064,948	88,266,237	88,266,237	88,266,237	88,266,237

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	<b>113,006,000</b>	28,251,500	28,251,500	28,251,500	28,251,500
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Sub Programme:</i>	<b>02 Security</b>				
<i>Budget Output:</i>	<b>120007 Support Services</b>				
<i>PIAP Output:</i>	<b>16060404 Law and policies developed and reviewed for effective governace and security</b>				
Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 12 months
<i>Total For Budget Output :120007</i>	<b>101,046,000</b>	<b>25,261,500</b>	<b>25,261,500</b>	<b>25,261,500</b>	<b>25,261,500</b>
<i>Wage Recurrent</i>	<b>85,846,000</b>	21,461,500	21,461,500	21,461,500	21,461,500
<i>NonWage Recurrent</i>	<b>15,200,000</b>	3,800,000	3,800,000	3,800,000	3,800,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Sub Programme:</i>	<b>03 Policy and Legislation Processes</b>				
<i>Budget Output:</i>	<b>000012 Legal advisory services</b>				
<i>PIAP Output:</i>	<b>16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms</b>				
Councilors allowances and LLGs Ex-Gratia for political leaders paid	Councilors allowances and LLGs Ex-Gratia for political leaders paid	Councilors allowances and LLGs Ex-Gratia for political leaders paid	Councilors allowances and LLGs Ex-Gratia for political leaders paid	Councilors allowances and LLGs Ex-Gratia for political leaders paid	Councilors allowances and LLGs Ex-Gratia for political leaders paid
<i>Total For Budget Output :000012</i>	<b>1,482,407,456</b>	<b>370,601,864</b>	<b>370,601,864</b>	<b>370,601,864</b>	<b>370,601,864</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>1,482,407,456</b>	370,601,864	370,601,864	370,601,864	370,601,864
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Sub Programme:</i>	<b>05 Anti-Corruption and Accountability</b>				
<i>Budget Output:</i>	<b>000061 Management of Government Accounts</b>				
<i>PIAP Output:</i>	<b>16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>				
Public Account committee meetings organized and conducted	Public Account committee meetings organized and conducted	Public Account committee meetings organized and conducted	Public Account committee meetings organized and conducted	Public Account committee meetings organized and conducted	Public Account committee meetings organized and conducted
<i>Total For Budget Output :000061</i>	<b>27,104,000</b>	<b>6,776,000</b>	<b>6,776,000</b>	<b>6,776,000</b>	<b>6,776,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>27,104,000</b>	6,776,000	6,776,000	6,776,000	6,776,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 030</b>	<b>2,608,275,384</b>	<b>652,068,846</b>	<b>652,068,846</b>	<b>652,068,846</b>	<b>652,068,846</b>

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Wage Recurrent</i>	<b>583,085,948</b>	145,771,487	145,771,487	145,771,487	145,771,487
<i>Non Wage Recurrent</i>	<b>2,025,189,436</b>	506,297,359	506,297,359	506,297,359	506,297,359
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Department:</i>	<b>040 Production and Marketing</b>				
<i>Service Area:</i>	<b>10 Agricultural Extension</b>				
<i>Programme:</i>	<b>01 AGRO-INDUSTRIALIZATION</b>				
<i>Sub Programme:</i>	<b>01 Institutional Strengthening and Coordination</b>				
<i>Budget Output:</i>	<b>010015 Extension services</b>				
<b>PIAP Output:</b>	<b>01041101 Extension workers trained in entire value chain focused skills</b>				
Establishment of 50 microscale irrigation schemes for farmers throughout the district, 15,000 crop, livestock and fisheries farmers trained and advised through farmers training sessions, exchange visits, farm visits and plant clinic sessions throughout the district	Establishment of 10 microscale irrigation schemes for farmers throughout the district, 3,000 crop, livestock and fisheries farmers trained and advised through farmers training sessions, exchange visits, farm visits and plant clinic sessions throughout the district	Establishment of 10 microscale irrigation schemes for farmers throughout the district, 4,000 crop, livestock and fisheries farmers trained and advised through farmers training sessions, exchange visits, farm visits and plant clinic sessions throughout the district	Establishment of 10 microscale irrigation schemes for farmers throughout the district, 4,000 crop, livestock and fisheries farmers trained and advised through farmers training sessions, exchange visits, farm visits and plant clinic sessions throughout the district	Establishment of 20 microscale irrigation schemes for farmers throughout the district, 4,000 crop, livestock and fisheries farmers trained and advised through farmers training sessions, exchange visits, farm visits and plant clinic sessions throughout the district	
<i>Total For Budget Output :010015</i>	<b>1,073,406,697</b>	<b>268,351,674</b>	<b>268,351,674</b>	<b>268,351,674</b>	<b>268,351,674</b>
<i>Wage Recurrent</i>	<b>865,064,171</b>	216,266,043	216,266,043	216,266,043	216,266,043
<i>NonWage Recurrent</i>	<b>208,342,526</b>	52,085,632	52,085,632	52,085,632	52,085,632
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Service Area:</i>	<b>20 Agricultural Production</b>				
<i>Programme:</i>	<b>01 AGRO-INDUSTRIALIZATION</b>				
<i>Sub Programme:</i>	<b>01 Institutional Strengthening and Coordination</b>				
<i>Budget Output:</i>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>01041101 Extension workers trained in entire value chain focused skills</b>				
180 Supervision, coordination and monitoring departmental activities visits carried throughout the district.	30 Supervision, coordination and monitoring departmental activities visits carried throughout the district.	45 Supervision, coordination and monitoring departmental activities visits carried throughout the district.	45 Supervision, coordination and monitoring departmental activities visits carried throughout the district.	60 Supervision, coordination and monitoring departmental activities visits carried throughout the district.	
<i>Total For Budget Output :000006</i>	<b>2,801,377,842</b>	<b>700,344,461</b>	<b>700,344,461</b>	<b>700,344,461</b>	<b>700,344,461</b>
<i>Wage Recurrent</i>	<b>1,657,800,000</b>	414,450,000	414,450,000	414,450,000	414,450,000
<i>NonWage Recurrent</i>	<b>1,143,577,842</b>	285,894,461	285,894,461	285,894,461	285,894,461
<i>GoU Development</i>	<b>0</b>	0	0	0	0



# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>010017 Machinery acquisition and maintenance</b>				
<b>PIAP Output:</b>	<b>01060203 Enabled agricultural extension supervision system developed and operationalised</b>				
Establishment of 50 microscale irrigation schemes for farmers throughout the district	Establishment of 5 microscale irrigation schemes for farmers throughout the district	Establishment of 10 microscale irrigation schemes for farmers throughout the district	Establishment of 15 microscale irrigation schemes for farmers throughout the district	Establishment of 20 microscale irrigation schemes for farmers throughout the district	
<b>Total For Budget Output :010017</b>	<b>9,957,854,925</b>	<b>2,489,463,731</b>	<b>2,489,463,731</b>	<b>2,489,463,731</b>	<b>2,489,463,731</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	9,957,854,925	2,489,463,731	2,489,463,731	2,489,463,731	2,489,463,731
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 040</b>	<b>13,832,639,464</b>	<b>3,458,159,866</b>	<b>3,458,159,866</b>	<b>3,458,159,866</b>	<b>3,458,159,866</b>
<i>Wage Recurrent</i>	2,522,864,171	630,716,043	630,716,043	630,716,043	630,716,043
<i>Non Wage Recurrent</i>	1,351,920,368	337,980,092	337,980,092	337,980,092	337,980,092
<i>GoU Development</i>	9,957,854,925	2,489,463,731	2,489,463,731	2,489,463,731	2,489,463,731
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	<b>050 Health</b>				
<i>Service Area:</i>	<b>10 Primary HealthCare</b>				
<i>Programme:</i>	<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>				
<i>Sub Programme:</i>	<b>03 Transport Infrastructure and Services Development</b>				
<i>Budget Output:</i>	<b>000017 Infrastructure Development and Management</b>				
<b>PIAP Output:</b>	<b>09020401 Capacity of existing transport infrastructure and services increased.</b>				
construction of General ward, staff house in Nkanga HC III,	construction of General ward, staff house in Nkanga HC III,	2021-2022 construction of General ward, staff house in Nkanga HC III,	construction of General ward, staff house in Nkanga HC III,	construction of General ward, staff house in Nkanga HC III,	
<b>Total For Budget Output :000017</b>	<b>5,690,428,695</b>	<b>1,410,107,174</b>	<b>1,410,107,174</b>	<b>1,410,107,174</b>	<b>1,460,107,174</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	5,690,428,695	1,410,107,174	1,410,107,174	1,410,107,174	1,460,107,174
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<i>Sub Programme:</i>	<b>02 Population Health, Safety and Management</b>				
<i>Budget Output:</i>	<b>120007 Support Services</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
disease prevention and health promotion activities implemented, support to emerging diseases		disease prevention and health promotion activities implemented, support to emerging diseases	disease prevention and health promotion activities implemented, support to emerging diseases	disease prevention and health promotion activities implemented, support to emerging diseases	disease prevention and health promotion activities implemented, support to emerging diseases
<b>Total For Budget Output :120007</b>	<b>271,174,400</b>	<b>67,793,600</b>	<b>67,793,600</b>	<b>67,793,600</b>	<b>67,793,600</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>271,174,400</b>	<b>67,793,600</b>	<b>67,793,600</b>	<b>67,793,600</b>	<b>67,793,600</b>
<b>Budget Output:</b>	<b>320022 Immunisation Services</b>				
<b>PIAP Output:</b>	<b>1203010302 Target population fully immunized</b>				
all target population immunized/vaccinated		all target population immunized/vaccinated	all target population immunized/vaccinated	all target population immunized/vaccinated	all target population immunized/vaccinated
<b>Total For Budget Output :320022</b>	<b>318,102,000</b>	<b>79,525,500</b>	<b>79,525,500</b>	<b>79,525,500</b>	<b>79,525,500</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>318,102,000</b>	<b>79,525,500</b>	<b>79,525,500</b>	<b>79,525,500</b>	<b>79,525,500</b>
<b>Budget Output:</b>	<b>320069 Malaria Control and Prevention</b>				
<b>PIAP Output:</b>	<b>1203011003 Health promotion and Diseases Prevention services</b>				
malaria prevention activities implemented		malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented
<b>PIAP Output:</b>	<b>1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
malaria prevention activities implemented		malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented	malaria prevention activities implemented
<b>Total For Budget Output :320069</b>	<b>227,674,000</b>	<b>56,918,500</b>	<b>56,918,500</b>	<b>56,918,500</b>	<b>56,918,500</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>227,674,000</b>	<b>56,918,500</b>	<b>56,918,500</b>	<b>56,918,500</b>	<b>56,918,500</b>
<b>Budget Output:</b>	<b>320165 Primary Health care services</b>				
<b>PIAP Output:</b>	<b>1203010507 Human resources recruited to fill vacant posts</b>				
salaries paid to staffs, PHC activities implemented		salaries paid to staffs, PHC activities implemented	salaries paid to staffs, PHC activities implemented	salaries paid to staffs, PHC activities implemented	salaries paid to staffs, PHC activities implemented

# VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
PHC activities implemented at health centres		PHC activities implemented at health centres	PHC activities implemented at health centres	PHC activities implemented at health centres	PHC activities implemented at health centres
<b>PIAP Output:</b>	<b>1203010511 Human resources recruited to fill vacant posts</b>				
staff salaries paid		all staff salaries paid	all staff salaries paid	all staff salaries paid	all staff salaries paid
<b>PIAP Output:</b>	<b>1203010508 Human resources recruited to fill vacant posts</b>				
phc activities implemented at the facilities		phc activities implemented at the facilities	phc activities implemented at the facilities	phc activities implemented at the facilities	phc activities implemented at the facilities
<b>Total For Budget Output :320165</b>	<b>28,196,196,196</b>	<b>7,049,049,049</b>	<b>7,049,049,049</b>	<b>7,049,049,049</b>	<b>7,049,049,049</b>
<b>Wage Recurrent</b>	<b>26,210,207,933</b>	<b>6,552,551,983</b>	<b>6,552,551,983</b>	<b>6,552,551,983</b>	<b>6,552,551,983</b>
<b>NonWage Recurrent</b>	<b>1,985,988,263</b>	<b>496,497,066</b>	<b>496,497,066</b>	<b>496,497,066</b>	<b>496,497,066</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service Area:</b>	<b>20 Hospital Services</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>320080 Support to Hospitals</b>				
<b>PIAP Output:</b>	<b>1203010510 Hospitals and HCs rehabilitated/expanded</b>				
PHC activities implemented at the hospitals		PHC activities implemented at the hospitals	PHC activities implemented at the hospitals	PHC activities implemented at the hospitals	PHC activities implemented at the hospitals
<b>Total For Budget Output :320080</b>	<b>446,433,087</b>	<b>111,608,272</b>	<b>111,608,272</b>	<b>111,608,272</b>	<b>111,608,272</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>446,433,087</b>	<b>111,608,272</b>	<b>111,608,272</b>	<b>111,608,272</b>	<b>111,608,272</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service Area:</b>	<b>30 Health Management and Supervision</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>120007 Support Services</b>				
<b>PIAP Output:</b>	<b>1203010506 Governance and management structures reformed and functional</b>				
support supervision to all health care facilities within the district,		support supervision to all health care facilities within the district,	support supervision to all health care facilities within the district,	support supervision to all health care facilities within the district,	support supervision to all health care facilities within the district,
<b>Total For Budget Output :120007</b>	<b>55,019,670</b>	<b>13,754,918</b>	<b>13,754,918</b>	<b>13,754,918</b>	<b>13,754,918</b>

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	55,019,670	13,754,918	13,754,918	13,754,918	13,754,918
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 050</b>	<b>35,205,028,048</b>	<b>8,788,757,012</b>	<b>8,788,757,012</b>	<b>8,788,757,012</b>	<b>8,838,757,012</b>
<i>Wage Recurrent</i>	26,210,207,933	6,552,551,983	6,552,551,983	6,552,551,983	6,552,551,983
<i>Non Wage Recurrent</i>	2,487,441,020	621,860,255	621,860,255	621,860,255	621,860,255
<i>GoU Development</i>	5,690,428,695	1,410,107,174	1,410,107,174	1,410,107,174	1,460,107,174
<i>External Financing</i>	816,950,400	204,237,600	204,237,600	204,237,600	204,237,600
<b>Department:</b>	<b>060 Education</b>				
<b>Service Area:</b>	<b>10 Pre-Primary and Primary Education</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>320157 Primary Education Services</b>				
<b>PIAP Output:</b>	<b>1203010507 Human resources recruited to fill vacant posts</b>				
Payment of primary staff salaries for 12 months	Payment of primary staff salaries for 3 months	Payment of primary staff salaries for 3 months	Payment of primary staff salaries for 3 months	Payment of primary staff salaries for 3 months	Payment of primary staff salaries for 3 months
<b>PIAP Output:</b>	<b>1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools	Payment of Capitation Grant UPE Schools
<b>PIAP Output:</b>	<b>1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S	Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S	Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S	Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S	Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S	Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
construction of classroom blocks at Nyarutuntu P S,Karama PS,NyakabingoPS,Kiyaga PS and Kagari P S	construction of classroom blocks at Nyarutuntu P S,Karama PS,NyakabingoPS,Kiyaga PS and Kagari P S	construction of classroom blocks at Nyarutuntu P S,Karama PS,NyakabingoPS,Kiyaga PS and Kagari P S	construction of classroom blocks at Nyarutuntu P S,Karama PS,NyakabingoPS,Kiyaga PS and Kagari P S	construction of classroom blocks at Nyarutuntu P S,Karama PS,NyakabingoPS,Kiyaga PS and Kagari P S	construction of classroom blocks at Nyarutuntu P S,Karama PS,NyakabingoPS,Kiyaga PS and Kagari P S
<b>Total For Budget Output :320157</b>	<b>32,774,203,700</b>	<b>388,395,360</b>	<b>388,395,360</b>	<b>388,395,360</b>	<b>31,609,017,620</b>
<i>Wage Recurrent</i>	31,220,622,260	0	0	0	31,220,622,260
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	1,553,581,440	388,395,360	388,395,360	388,395,360	388,395,360



# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>				
inspection and monitoring of schools 3 times		inspection and monitoring of schools once		inspection and monitoring of schools once	inspection and monitoring of schools once
<b>Total For Budget Output :000023</b>	<b>198,457,050</b>	<b>49,614,263</b>	<b>49,614,263</b>	<b>49,614,263</b>	<b>49,614,263</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	198,457,050	49,614,263	49,614,263	49,614,263	49,614,263
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Conducting capacity building workshop for SMCs and PTA chairmen					Conducting capacity building workshop for SMCs and PTA chairmen
<b>Total For Budget Output :010008</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>Wage Recurrent</i>	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
<b>Budget Output:</b>	<b>320003 Assets and Facilities Management</b>				
<b>PIAP Output:</b>	<b>1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Constuction of a 5 stance VIP latrine		Constuction of a 5 stance VIP latrine	Constuction of a 5 stance VIP latrine	Constuction of a 5 stance VIP latrine	Constuction of a 5 stance VIP latrine
<b>Total For Budget Output :320003</b>	<b>31,123,169</b>	<b>7,780,792</b>	<b>7,780,792</b>	<b>7,780,792</b>	<b>7,780,792</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	31,123,169	7,780,792	7,780,792	7,780,792	7,780,792
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320016 Management of Education Services</b>				
<b>PIAP Output:</b>	<b>1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Payment of District headquarter staff salaries for 12 months		Payment of District headquarter staff salaries for 3 months	Payment of District headquarter staff salaries for 3 months	Payment of District headquarter staff salaries for 3months	Payment of District headquarter staff salaries for 3 months
<b>Total For Budget Output :320016</b>	<b>152,437,000</b>	<b>38,109,250</b>	<b>38,109,250</b>	<b>38,109,250</b>	<b>38,109,250</b>
<i>Wage Recurrent</i>	124,437,000	31,109,250	31,109,250	31,109,250	31,109,250
<i>NonWage Recurrent</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>GoU Development</i>	0	0	0	0	0

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	<b>320038 Sports Development and Oversight</b>				
<i>PIAP Output:</i>	<b>1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>				
Conducting district and national competitions	Conducting district and national competitions in MDD,		Conducting district and national competitions in atheletics	Conducting district and national competitions in ball games	
<b>Total For Budget Output :320038</b>	<b>30,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 060</b>	<b>48,429,504,186</b>	<b>4,302,220,482</b>	<b>4,302,220,482</b>	<b>4,302,220,482</b>	<b>35,522,842,742</b>
<i>Wage Recurrent</i>	43,878,058,133	3,164,358,968	3,164,358,968	3,164,358,968	34,384,981,228
<i>Non Wage Recurrent</i>	297,580,219	74,395,055	74,395,055	74,395,055	74,395,055
<i>GoU Development</i>	4,253,865,834	1,063,466,459	1,063,466,459	1,063,466,459	1,063,466,459
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	<b>070 Roads and Engineering</b>				
<i>Service Area:</i>	<b>10 Community Access Roads</b>				
<i>Programme:</i>	<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>				
<i>Sub Programme:</i>	<b>03 Transport Infrastructure and Services Development</b>				
<i>Budget Output:</i>	<b>260010 Road Rehabilitation</b>				
<i>PIAP Output:</i>	<b>09030601 Transport infrastructure rehabilitated and maintained.</b>				
0.8km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked	0.2km of roads leading to tea factories of Kyamuhunga tea company, Swazi Highland tea company and Global tea company Tarmacked
<b>Total For Budget Output :260010</b>	<b>4,014,000,000</b>	<b>1,003,500,000</b>	<b>1,003,500,000</b>	<b>1,003,500,000</b>	<b>1,003,500,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	4,014,000,000	1,003,500,000	1,003,500,000	1,003,500,000	1,003,500,000
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	<b>04 Transport Asset Management</b>				
<i>Budget Output:</i>	<b>260002 District , Urban and Community Access Road Maintenance</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>				
District feeder roads maintained	District feeder roads maintained	District feeder roads maintained	District feeder roads maintained	District feeder roads maintained	District feeder roads maintained
<b>Total For Budget Output :260002</b>	<b>1,557,350,000</b>	<b>389,337,500</b>	<b>389,337,500</b>	<b>389,337,500</b>	<b>389,337,500</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,557,350,000	389,337,500	389,337,500	389,337,500	389,337,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>260009 Road Maintenance</b>				
<b>PIAP Output:</b>	<b>09030601 Transport infrastructure rehabilitated and maintained.</b>				
Staff salaries paid for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
<b>Total For Budget Output :260009</b>	<b>2,001,266,512</b>	<b>500,316,628</b>	<b>500,316,628</b>	<b>500,316,628</b>	<b>500,316,628</b>
<i>Wage Recurrent</i>	893,590,512	223,397,628	223,397,628	223,397,628	223,397,628
<i>NonWage Recurrent</i>	1,107,676,000	276,919,000	276,919,000	276,919,000	276,919,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 070</b>	<b>7,572,616,512</b>	<b>1,893,154,128</b>	<b>1,893,154,128</b>	<b>1,893,154,128</b>	<b>1,893,154,128</b>
<i>Wage Recurrent</i>	893,590,512	223,397,628	223,397,628	223,397,628	223,397,628
<i>Non Wage Recurrent</i>	2,665,026,000	666,256,500	666,256,500	666,256,500	666,256,500
<i>GoU Development</i>	4,014,000,000	1,003,500,000	1,003,500,000	1,003,500,000	1,003,500,000
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>080 Water</b>				
<b>Service Area:</b>	<b>10 Rural Water Supply and Sanitation</b>				
<b>Programme:</b>	<b>06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>				
<b>Sub Programme:</b>	<b>03 Water Resources Management</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>				
Payment of staff salaries for 12 months	Payment of staff salaries for 12 months	Payment of staff salaries for 12 months	Payment of staff salaries for 12 months	Payment of staff salaries for 12 months	Payment of staff salaries for 12 months
<b>Total For Budget Output :000006</b>	<b>583,633,792</b>	<b>145,908,448</b>	<b>145,908,448</b>	<b>145,908,448</b>	<b>145,908,448</b>
<i>Wage Recurrent</i>	543,633,792	135,908,448	135,908,448	135,908,448	135,908,448
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	40,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				



# VOTE: 824 Bushenyi District

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>1203010513 Service Delivery Standards disseminated and implemented.</b>				
Community hygiene and sanitation with entire District	Community hygiene and sanitation with entire District	Community hygiene and sanitation with entire District	Community hygiene and sanitation with entire District	Community hygiene and sanitation with entire District	Community hygiene and sanitation with entire District
<b>PIAP Output:</b>	<b>1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council	Design of GFS n Bitooma Town Council
<b>Total For Budget Output :000006</b>	<b>3,021,890,912</b>	<b>755,472,728</b>	<b>755,472,728</b>	<b>755,472,728</b>	<b>755,472,728</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>405,808,000</b>	<b>101,452,000</b>	<b>101,452,000</b>	<b>101,452,000</b>	<b>101,452,000</b>
<i>GoU Development</i>	<b>2,616,082,912</b>	<b>654,020,728</b>	<b>654,020,728</b>	<b>654,020,728</b>	<b>654,020,728</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme:</b>	<b>15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>				
<b>Sub Programme:</b>	<b>02 Strengthening institutional support</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>15040201 CDMIS established and operationalized</b>				
Monitoring and supervision of water User committees. 4 Annual water user committee meetings held	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel	Monitoring and supervision of water User committees. 4 Annual water user committee meetings hel
<b>Total For Budget Output :000023</b>	<b>8,691,735</b>	<b>2,172,934</b>	<b>2,172,934</b>	<b>2,172,934</b>	<b>2,172,934</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>8,691,735</b>	<b>2,172,934</b>	<b>2,172,934</b>	<b>2,172,934</b>	<b>2,172,934</b>
<i>GoU Development</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 080</b>	<b>3,614,216,439</b>	<b>903,554,110</b>	<b>903,554,110</b>	<b>903,554,110</b>	<b>903,554,110</b>
<i>Wage Recurrent</i>	<b>543,633,792</b>	<b>135,908,448</b>	<b>135,908,448</b>	<b>135,908,448</b>	<b>135,908,448</b>
<i>Non Wage Recurrent</i>	<b>414,499,735</b>	<b>103,624,934</b>	<b>103,624,934</b>	<b>103,624,934</b>	<b>103,624,934</b>
<i>GoU Development</i>	<b>2,656,082,912</b>	<b>664,020,728</b>	<b>664,020,728</b>	<b>664,020,728</b>	<b>664,020,728</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department:</b>	<b>090 Natural Resources</b>				
<b>Service Area:</b>	<b>10 Natural Resources Management</b>				
<b>Programme:</b>	<b>06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>				
<b>Sub Programme:</b>	<b>01 Environment and Natural Resources Management</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>				
40 hectares of degraded wetlands restored		10 hectares of degraded wetlands restored	10 hectares of degraded wetlands restored	10 hectares of degraded wetlands restored	10 hectares of degraded wetlands restored
<b>Total For Budget Output :000006</b>	<b>2,982,193,816</b>	<b>744,730,000</b>	<b>744,730,000</b>	<b>744,730,000</b>	<b>748,003,816</b>
<b>Wage Recurrent</b>	<b>2,417,520,000</b>	604,380,000	604,380,000	604,380,000	604,380,000
<b>NonWage Recurrent</b>	<b>550,673,816</b>	136,850,000	136,850,000	136,850,000	140,123,816
<b>GoU Development</b>	<b>14,000,000</b>	3,500,000	3,500,000	3,500,000	3,500,000
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>02 Land Management</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>06070901 Tenure security for all stakeholders including women enhanced</b>				
4 government lands surveyed and titled		1 government land surveyed and titled	1 government land surveyed and titled	1 government land surveyed and titled	1 government land surveyed and titled
<b>Total For Budget Output :000006</b>	<b>59,191,902</b>	<b>14,797,976</b>	<b>14,797,976</b>	<b>14,797,976</b>	<b>14,797,976</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>0</b>	0	0	0	0
<b>GoU Development</b>	<b>59,191,902</b>	14,797,976	14,797,976	14,797,976	14,797,976
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 090</b>	<b>3,041,385,718</b>	<b>759,527,976</b>	<b>759,527,976</b>	<b>759,527,976</b>	<b>762,801,792</b>
<b>Wage Recurrent</b>	<b>2,417,520,000</b>	604,380,000	604,380,000	604,380,000	604,380,000
<b>Non Wage Recurrent</b>	<b>550,673,816</b>	136,850,000	136,850,000	136,850,000	140,123,816
<b>GoU Development</b>	<b>73,191,902</b>	18,297,976	18,297,976	18,297,976	18,297,976
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Department:</b>	<b>100 Community Based Services</b>				
<b>Service Area:</b>	<b>10 Community Mobilisation</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>03 Gender and Social Protection</b>				
<b>Budget Output:</b>	<b>320145 Response to Gender based violence</b>				
<b>PIAP Output:</b>	<b>1204010702 Gender Based Violence prevention and response system strengthened</b>				
4 Community sensitization meetings conducted		1 Community sensitization meeting conducted	1 Community sensitization meeting conducted	1 Community sensitization meeting conducted	1 Community sensitization meeting conducted
<b>Total For Budget Output :320145</b>	<b>7,681,758</b>	<b>1,920,440</b>	<b>1,920,440</b>	<b>1,920,440</b>	<b>1,920,440</b>
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>7,681,758</b>	1,920,440	1,920,440	1,920,440	1,920,440

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>04 Labour and employment services</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
12 Months salaries for staff paid		3 Months salaries for staff paid	3 Months salaries for staff paid	3 Months salaries for staff paid	3 Months salaries for staff paid
<b>Total For Budget Output :000006</b>	<b>150,419,728</b>	<b>37,604,932</b>	<b>37,604,932</b>	<b>37,604,932</b>	<b>37,604,932</b>
<i>Wage Recurrent</i>	150,419,728	37,604,932	37,604,932	37,604,932	37,604,932
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced</b>				
100 Workplaces inspected for occupational health and safety		25 Workplaces inspected for occupational health and safety	25 Workplaces inspected for occupational health and safety	25 Workplaces inspected for occupational health and safety	25 Workplaces inspected for occupational health and safety
<b>Total For Budget Output :000023</b>	<b>12,662,930</b>	<b>3,165,733</b>	<b>3,165,733</b>	<b>3,165,733</b>	<b>3,165,733</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	12,662,930	3,165,733	3,165,733	3,165,733	3,165,733
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>				
<b>Sub Programme:</b>	<b>01 Community sensitization and empowerment</b>				
<b>Budget Output:</b>	<b>000013 HIV/AIDS Mainstreaming</b>				
<b>PIAP Output:</b>	<b>15010201 Diaspora engagement policy developed &amp; implemented</b>				
HIV AIDS decentralized responses coordinated at district and lower local governments		HIV AIDS decentralized responses coordinated at district and lower local governments	HIV AIDS decentralized responses coordinated at district and lower local governments	HIV AIDS decentralized responses coordinated at district and lower local governments	HIV AIDS decentralized responses coordinated at district and lower local governments
<b>Total For Budget Output :000013</b>	<b>845,000</b>	<b>211,250</b>	<b>211,250</b>	<b>211,250</b>	<b>211,250</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	845,000	211,250	211,250	211,250	211,250
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>02 Strengthening institutional support</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>15040201 CDMIS established and operationalized</b>				
Data from Community groups collected, entered into the CDMIS and analyzed for decision making	Data from Community groups collected, entered into the CDMIS and analyzed for decision making	Data from Community groups collected, entered into the CDMIS and analyzed for decision making	Data from Community groups collected, entered into the CDMIS and analyzed for decision making	Data from Community groups collected, entered into the CDMIS and analyzed for decision making	Data from Community groups collected, entered into the CDMIS and analyzed for decision making
<b>Total For Budget Output :000023</b>	<b>6,222,695</b>	<b>1,555,674</b>	<b>1,555,674</b>	<b>1,555,674</b>	<b>1,555,674</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>6,222,695</b>	<b>1,555,674</b>	<b>1,555,674</b>	<b>1,555,674</b>	<b>1,555,674</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service Area:</b>	<b>20 Empowerment and Mindset Change</b>				
<b>Programme:</b>	<b>12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme:</b>	<b>03 Gender and Social Protection</b>				
<b>Budget Output:</b>	<b>320141 Empowerment and protection</b>				
<b>PIAP Output:</b>	<b>1204010404 Policy and legal framework on social protection strengthened/developed</b>				
4 meetings for each of the youth, women, Disability and Older Persons councils conducted at district level.	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.	1 meeting for each of the youth, women, Disability and Older Persons councils conducted at district level.
<b>Total For Budget Output :320141</b>	<b>72,304,000</b>	<b>18,076,000</b>	<b>18,076,000</b>	<b>18,076,000</b>	<b>18,076,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>72,304,000</b>	<b>18,076,000</b>	<b>18,076,000</b>	<b>18,076,000</b>	<b>18,076,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>320146 Support to special interest Groups</b>				
<b>PIAP Output:</b>	<b>1204010302 Social care programs implemented</b>				
4 PWDs groups supported for income generation and self employment	1 PWDs group supported for income generation and self employment	1 PWDs group supported for income generation and self employment	1 PWDs group supported for income generation and self employment	1 PWDs group supported for income generation and self employment	1 PWDs group supported for income generation and self employment
<b>Total For Budget Output :320146</b>	<b>35,649,000</b>	<b>8,912,250</b>	<b>8,912,250</b>	<b>8,912,250</b>	<b>8,912,250</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>35,649,000</b>	<b>8,912,250</b>	<b>8,912,250</b>	<b>8,912,250</b>	<b>8,912,250</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 100</b>	<b>285,785,111</b>	<b>71,446,278</b>	<b>71,446,278</b>	<b>71,446,278</b>	<b>71,446,278</b>
<b>Wage Recurrent</b>	<b>150,419,728</b>	<b>37,604,932</b>	<b>37,604,932</b>	<b>37,604,932</b>	<b>37,604,932</b>



# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total For Budget Output :560019</b>	<b>54,528,423</b>	<b>13,632,106</b>	<b>13,632,106</b>	<b>13,632,106</b>	<b>13,632,106</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	<b>11,976,000</b>	2,994,000	2,994,000	2,994,000	2,994,000
<i>GoU Development</i>	<b>42,552,423</b>	10,638,106	10,638,106	10,638,106	10,638,106
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>03 Oversight, Implementation, Coordination and Monitoring</b>				
<b>Budget Output:</b>	<b>000027 Programme Working Group Secretariat Services</b>				
<b>PIAP Output:</b>	<b>18011204 Effective Program secretariate</b>				
Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made	Internal Assessment of the District Carried out and Internal Assessment report made
<b>Total For Budget Output :000027</b>	<b>33,368,280</b>	<b>8,342,070</b>	<b>8,342,070</b>	<b>8,342,070</b>	<b>8,342,070</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	<b>13,000,000</b>	3,250,000	3,250,000	3,250,000	3,250,000
<i>GoU Development</i>	<b>20,368,280</b>	5,092,070	5,092,070	5,092,070	5,092,070
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>18040604 Oversight Monitoring Reports of NDP III Programs produced</b>				
Supervision and Monitoring of government programmes and projects funded under DDEG	Supervision and Monitoring of government programmes and projects funded under DDEG	Supervision and Monitoring of government programmes and projects funded under DDEG	Supervision and Monitoring of government programmes and projects funded under DDEG	Supervision and Monitoring of government programmes and projects funded under DDEG	Supervision and Monitoring of government programmes and projects funded under DDEG
<b>Total For Budget Output :000023</b>	<b>88,404,933</b>	<b>22,101,233</b>	<b>22,101,233</b>	<b>22,101,233</b>	<b>22,101,233</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	<b>3,528,933</b>	882,233	882,233	882,233	882,233
<i>GoU Development</i>	<b>84,876,000</b>	21,219,000	21,219,000	21,219,000	21,219,000
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 110</b>	<b>2,525,767,636</b>	<b>631,441,909</b>	<b>631,441,909</b>	<b>631,441,909</b>	<b>631,441,909</b>
<i>Wage Recurrent</i>	<b>1,467,200,000</b>	366,800,000	366,800,000	366,800,000	366,800,000
<i>Non Wage Recurrent</i>	<b>392,770,933</b>	98,192,733	98,192,733	98,192,733	98,192,733
<i>GoU Development</i>	<b>665,796,703</b>	166,449,176	166,449,176	166,449,176	166,449,176
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>120 Internal Audit</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Service Area:</i>	<b>10 Compliance</b>				
<i>Programme:</i>	<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<i>Sub Programme:</i>	<b>04 Accountability Systems and Service Delivery</b>				
<i>Budget Output:</i>	<b>560070 Development and Management of Internal Audit and Controls</b>				
<i>PIAP Output:</i>	<b>18030511 Timely disbursement of relief food and non-food items to disaster victims</b>				
Higher and LLGs and other institutions audited quarterly	Higher and LLGs and other institutions audited quarterly	Higher and LLGs and other institutions audited quarterly	Higher and LLGs and other institutions audited quarterly	Higher and LLGs and other institutions audited quarterly	Higher and LLGs and other institutions audited quarterly
<b>Total For Budget Output :560070</b>	<b>184,383,000</b>	<b>46,095,750</b>	<b>46,095,750</b>	<b>46,095,750</b>	<b>46,095,750</b>
<i>Wage Recurrent</i>	<b>103,944,000</b>	25,986,000	25,986,000	25,986,000	25,986,000
<i>NonWage Recurrent</i>	<b>80,439,000</b>	20,109,750	20,109,750	20,109,750	20,109,750
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Total Sub SubProgrammes 120</b>	<b>184,383,000</b>	<b>46,095,750</b>	<b>46,095,750</b>	<b>46,095,750</b>	<b>46,095,750</b>
<i>Wage Recurrent</i>	<b>103,944,000</b>	25,986,000	25,986,000	25,986,000	25,986,000
<i>Non Wage Recurrent</i>	<b>80,439,000</b>	20,109,750	20,109,750	20,109,750	20,109,750
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Department:</i>	<b>130 Trade, Industry and Local Development</b>				
<i>Service Area:</i>	<b>10 Commercial Services</b>				
<i>Programme:</i>	<b>05 TOURISM DEVELOPMENT</b>				
<i>Sub Programme:</i>	<b>01 Marketing and Promotion</b>				
<i>Budget Output:</i>	<b>120012 Tourism Investment, Promotion and Marketing</b>				
<i>PIAP Output:</i>	<b>05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>				
66 Hospitality facilities inspected	16 Hospitality facilities inspected	16 Hospitality facilities inspected	16 Hospitality facilities inspected	16 Hospitality facilities inspected	18 Hospitality facilities inspected
<b>Total For Budget Output :120012</b>	<b>5,538,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,538,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>5,538,000</b>	0	0	0	5,538,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<i>Programme:</i>	<b>07 PRIVATE SECTOR DEVELOPMENT</b>				
<i>Sub Programme:</i>	<b>01 Enabling Environment</b>				
<i>Budget Output:</i>	<b>000023 Inspection and Monitoring</b>				

# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>07050203 Conduct capacity building for tier4 financial institutions.</b>				
4 Market information reports produced		1 Market information report produced	1 Market information report produced	1 Market information report produced	1 Market information report produced
<b>Total For Budget Output :00023</b>	<b>35,870,000</b>	<b>8,967,500</b>	<b>8,967,500</b>	<b>8,967,500</b>	<b>8,967,500</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	35,870,000	8,967,500	8,967,500	8,967,500	8,967,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>02 Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Budget Output:</b>	<b>190032 Product and Services Market Research</b>				
<b>PIAP Output:</b>	<b>07030201 Product and market information systems developed</b>				
Completion of the 2 road side market stalls in Bumbaire Sub-County		Completion of the 2 road side market stalls in Bumbaire Sub-County	Completion of the 2 road side market stalls in Bumbaire Sub-County	Completion of the 2 road side market stalls in Bumbaire Sub-County	Completion of the 2 road side market stalls in Bumbaire Sub-County
<b>Total For Budget Output :190032</b>	<b>5,500,000</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>1,375,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	5,500,000	1,375,000	1,375,000	1,375,000	1,375,000
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>190036 Trade Development</b>				
<b>PIAP Output:</b>	<b>07020501 Institutional and policy frameworks for investment and trade harmonized</b>				
Staff salaried paid for 12 months		Staff salaried paid for 3 months	Staff salaried paid for 3 months	Staff salaried paid for 3 months	Staff salaried paid for 3 months
<b>Total For Budget Output :190036</b>	<b>284,735,000</b>	<b>71,183,750</b>	<b>71,183,750</b>	<b>71,183,750</b>	<b>71,183,750</b>
<i>Wage Recurrent</i>	278,835,000	69,708,750	69,708,750	69,708,750	69,708,750
<i>NonWage Recurrent</i>	5,900,000	1,475,000	1,475,000	1,475,000	1,475,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>190039 MSMEs Information Services</b>				
<b>PIAP Output:</b>	<b>07030201 Product and market information systems developed</b>				
10 Producer groups identified/inspected for collective value addition support		2 Producer groups identified/inspected for collective value addition support	2 Producer groups identified/inspected for collective value addition support	3 Producer groups identified/inspected for collective value addition support	3 Producer groups identified/inspected for collective value addition support
<b>Total For Budget Output :190039</b>	<b>3,113,844</b>	<b>778,461</b>	<b>778,461</b>	<b>778,461</b>	<b>778,461</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,113,844	778,461	778,461	778,461	778,461
<i>GoU Development</i>	0	0	0	0	0



# VOTE: 824 Bushenyi District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 130</b>	<b>334,756,844</b>	<b>82,304,711</b>	<b>82,304,711</b>	<b>82,304,711</b>	<b>87,842,711</b>
<i>Wage Recurrent</i>	<b>278,835,000</b>	69,708,750	69,708,750	69,708,750	69,708,750
<i>Non Wage Recurrent</i>	<b>50,421,844</b>	11,220,961	11,220,961	11,220,961	16,758,961
<i>GoU Development</i>	<b>5,500,000</b>	1,375,000	1,375,000	1,375,000	1,375,000
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>