

Vote:611 Agago District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	286,700	69,216	286,700
Discretionary Government Transfers	4,317,348	3,714,243	4,652,165
Conditional Government Transfers	15,402,110	11,153,372	17,287,912
Other Government Transfers	76,488	2,796,841	3,321,964
Donor Funding	960,664	526,178	450,000
Grand Total	21,043,310	18,259,850	25,998,742

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,325,802	3,867,794	3,798,449
Finance	218,404	154,814	246,009
Statutory Bodies	571,022	249,473	431,010
Production and Marketing	521,390	1,615,930	2,441,763
Health	3,156,290	2,192,753	4,000,086
Education	10,396,190	7,738,362	11,672,499
Roads and Engineering	1,290,840	1,074,458	1,950,126
Water	567,920	422,327	397,119
Natural Resources	147,095	220,013	166,270
Community Based Services	400,560	264,940	506,287
Planning	385,698	429,527	287,444
Internal Audit	62,098	29,458	101,680
Grand Total	21,043,310	18,259,850	25,998,742
<i>o/w: Wage:</i>	<i>12,256,403</i>	<i>9,192,303</i>	<i>13,683,649</i>
<i>Non-Wage Recurrent:</i>	<i>4,835,701</i>	<i>3,518,750</i>	<i>6,175,572</i>
<i>Domestic Devt:</i>	<i>2,990,542</i>	<i>5,022,620</i>	<i>5,689,520</i>
<i>Donor Devt:</i>	<i>960,664</i>	<i>526,178</i>	<i>450,000</i>

Vote:611 Agago District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	286,700	69,216	286,700
Advance Recoveries	6,000	7,011	10,221
Agency Fees	4,000	0	0
Application Fees	2,800	2,490	8,177
Business licenses	10,000	250	0
Group registration	8,000	420	20,442
Land Fees	6,000	1,694	0
Liquor licenses	400	0	0
Local Hotel Tax	2,000	0	0
Local Services Tax	64,000	16,137	163,537
Market /Gate Charges	16,000	9,050	0
Miscellaneous receipts/income	60,000	22,603	0
Other Fees and Charges	10,000	5,645	0
Park Fees	1,500	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	0	7,666
Registration of Businesses	20,000	0	0
Rent & Rates - Non-Produced Assets – from private entities	10,000	3,916	0
Sale of (Produced) Government Properties/Assets	0	0	76,658
Stamp duty	60,000	0	0
2a. Discretionary Government Transfers	4,317,348	3,714,243	4,652,165
District Discretionary Development Equalization Grant	1,826,016	1,826,016	1,837,712
District Unconditional Grant (Non-Wage)	764,468	573,351	859,114
District Unconditional Grant (Wage)	1,186,518	889,888	1,314,804
Urban Discretionary Development Equalization Grant	78,913	78,913	80,250
Urban Unconditional Grant (Non-Wage)	127,243	95,432	124,816
Urban Unconditional Grant (Wage)	334,189	250,642	435,469
2b. Conditional Government Transfer	15,402,110	11,153,372	17,287,912
Sector Conditional Grant (Wage)	10,735,696	8,051,772	11,933,376
Sector Conditional Grant (Non-Wage)	2,784,238	1,341,048	2,368,702
Sector Development Grant	1,064,036	1,064,036	2,333,522
Transitional Development Grant	21,576	21,576	21,053
General Public Service Pension Arrears (Budgeting)	133,181	133,181	0
Salary arrears (Budgeting)	176,889	176,889	52,829
Pension for Local Governments	142,860	107,145	180,334

Vote:611 Agago District

FY 2018/19

Gratuity for Local Governments	343,634	257,725	398,096
2c. Other Government Transfer	76,488	2,796,841	3,321,964
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	0	825,301	60,000
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	9,288	12,976	12,000
Uganda Road Fund (URF)	0	625,605	1,406,983
Uganda Wildlife Authority (UWA)	0	0	10,000
Uganda Women Entrepreneurship Program(UWEP)	0	2,863	310,968
Vegetable Oil Development Project	0	82,845	60,000
Youth Livelihood Programme (YLP)	67,200	25,685	60,000
Unspent balances - Other Government Transfers	0	14,789	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	1,206,777	1,070,632
Support to Production Extension Services	0	0	331,381
3. Donor	960,664	526,178	450,000
United Nations Development Programme (UNDP)	15,346	138,675	10,000
United Nations Children Fund (UNICEF)	400,000	0	120,000
World Health Organisation (WHO)	307,318	185,502	180,000
UK Department for International Development (DFID)	0	0	140,000
Neglected Tropical Diseases (NTDs)	20,000	125,873	0
Support to Decentralisation for Sustainability (SDS)	48,000	0	0
Development Initiative for Northern Uganda (DINU)	110,000	8,585	0
Others	60,000	67,544	0
Total Revenues shares	21,043,310	18,259,850	25,998,742

Vote:611 Agago District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,357,222	1,314,733	1,716,504
District Unconditional Grant (Non-Wage)	137,855	178,049	352,983
District Unconditional Grant (Wage)	360,876	409,260	595,675
General Public Service Pension Arrears (Budgeting)	133,181	133,181	0
Gratuity for Local Governments	343,634	257,725	398,096
Locally Raised Revenues	61,927	52,484	76,587
Other Transfers from Central Government	0	0	60,000
Pension for Local Governments	142,860	107,145	180,334
Salary arrears (Budgeting)	176,889	176,889	52,829
Development Revenues	167,906	908,263	199,672
District Discretionary Development Equalization Grant	167,906	82,962	199,672
Donor Funding	0	0	0
Other Transfers from Central Government	0	825,301	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,525,128	2,222,996	1,916,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	348,925	257,014	595,675
Non Wage	1,050,979	693,542	1,120,829
Development Expenditure			
Domestic Development	125,224	25,520	199,672
Donor Development	0	0	0
Total Expenditure	1,525,128	976,075	1,916,176

B2: Expenditure Details by Programme, Output Class, Output and Item

Vote:611 Agago District

FY 2018/19

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	348,925	595,675	0	0	0	595,675
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	4,000	0	3,200	0	0	3,200
212105 Pension for Local Governments	0	0	180,334	0	0	180,334
212107 Gratuity for Local Governments	0	0	398,096	0	0	398,096
213001 Medical expenses (To employees)	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,400	0	6,000	0	0	6,000
221001 Advertising and Public Relations	16,200	0	4,500	0	0	4,500
221002 Workshops and Seminars	8,000	0	1,600	0	0	1,600
221003 Staff Training	4,000	0	6,744	0	0	6,744
221005 Hire of Venue (chairs, projector, etc)	1,400	0	2,560	0	0	2,560
221007 Books, Periodicals & Newspapers	4,000	0	413	0	0	413
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	4,800	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	14,000	0	6,688	0	0	6,688
221012 Small Office Equipment	8,000	0	3,858	0	0	3,858
221014 Bank Charges and other Bank related costs	6,600	0	3,400	0	0	3,400
221017 Subscriptions	6,400	0	4,000	0	0	4,000
222001 Telecommunications	2,400	0	0	0	0	0
222002 Postage and Courier	2,200	0	0	0	0	0
222003 Information and communications technology (ICT)	7,000	0	6,240	0	0	6,240
223004 Guard and Security services	2,400	0	0	0	0	0
223005 Electricity	2,600	0	4,800	0	0	4,800
223006 Water	600	0	5,600	0	0	5,600

Vote:611 Agago District

FY 2018/19

223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	6,400	0	0	6,400
224001 Medical and Agricultural supplies	0	0	60,000	0	0	60,000
224004 Cleaning and Sanitation	14,800	0	18,960	0	0	18,960
225001 Consultancy Services- Short term	6,400	0	0	0	0	0
226001 Insurances	400	0	0	0	0	0
226002 Licenses	300	0	0	0	0	0
227001 Travel inland	645,211	0	47,995	0	0	47,995
227004 Fuel, Lubricants and Oils	16,000	0	46,912	0	0	46,912
228001 Maintenance - Civil	24,267	0	0	0	0	0
228002 Maintenance - Vehicles	26,000	0	32,500	0	0	32,500
228003 Maintenance – Machinery, Equipment & Furniture	78,817	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,200	0	8,000	0	0	8,000
321617 Salary Arrears (Budgeting)	0	0	52,829	0	0	52,829
Total Cost of Output 01	1,266,720	595,675	914,829	0	0	1,510,504
138102 Human Resource Management Services						
221001 Advertising and Public Relations	0	0	3,100	0	0	3,100
221003 Staff Training	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	224	0	0	224
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	36,000	0	5,520	0	0	5,520
227004 Fuel, Lubricants and Oils	0	0	11,256	0	0	11,256
Total Cost of Output 02	36,000	0	36,000	0	0	36,000
138103 Capacity Building for HLG						
211103 Allowances	2,400	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221003 Staff Training	56,408	0	10,000	0	0	10,000

Vote:611 Agago District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	7,600	0	10,000	0	0	10,000
Total Cost of Output 03	76,408	0	20,000	0	0	20,000
138104 Supervision of Sub County programme implementation						
211103 Allowances	8,000	0	1,480	0	0	1,480
221003 Staff Training	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	6,912	0	0	6,912
227001 Travel inland	18,000	0	8,088	0	0	8,088
227004 Fuel, Lubricants and Oils	4,000	0	4,520	0	0	4,520
Total Cost of Output 04	30,000	0	30,000	0	0	30,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	7,800	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	0	12,000
Total Cost of Output 05	12,000	0	12,000	0	0	12,000
138106 Office Support services						
211103 Allowances	2,400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,600	0	0	1,600
213004 Gratuity Expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	3,200	0	4,800	0	0	4,800
227001 Travel inland	0	0	3,200	0	0	3,200
228004 Maintenance – Other	6,400	0	0	0	0	0
Total Cost of Output 06	12,000	0	12,000	0	0	12,000
138107 Registration of Births, Deaths and Marriages						
211103 Allowances	800	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	1,000
227001 Travel inland	2,600	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

Total Cost of Output 07	4,000	0	4,000	0	0	4,000
138108 Assets and Facilities Management						
211103 Allowances	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	0	0	30,000	0	0	30,000
227003 Carriage, Haulage, Freight and transport hire	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,600	0	0	0	0	0
228001 Maintenance - Civil	24,200	0	0	0	0	0
Total Cost of Output 08	30,000	0	30,000	0	0	30,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 09	10,000	0	20,000	0	0	20,000
138111 Records Management Services						
211103 Allowances	880	0	6,000	0	0	6,000
221001 Advertising and Public Relations	180	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	1,400	0	0	1,400
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	3,200	0	0	3,200
221012 Small Office Equipment	800	0	1,200	0	0	1,200
222001 Telecommunications	0	0	150	0	0	150
222002 Postage and Courier	200	0	50	0	0	50
222003 Information and communications technology (ICT)	160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,900	0	0	0	0	0
Total Cost of Output 11	8,000	0	12,000	0	0	12,000
138112 Information collection and management						
221001 Advertising and Public Relations	600	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	8,000	0	0	8,000
227001 Travel inland	4,400	0	0	0	0	0
Total Cost of Output 12	8,000	0	8,000	0	0	8,000

138113 Procurement Services

211103 Allowances	12,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	8,000	0	6,000	0	0	6,000
221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 13	32,000	0	22,000	0	0	22,000

Total Cost of Class of Output Higher LG Services	1,525,128	595,675	1,120,829	0	0	1,716,504
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	4,400	0	4,400
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Total for LCIII: Agago TC

County: Agago

4,400

LCII: Agago Central	Performance Assessment by CAO office	Environmental Impact Assessment - Stakeholder Engagement-502	Source: District Discretionary Development Equalization Grant	4,400
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	4,000	0	4,000
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Total for LCIII: Agago TC

County: Agago

4,000

LCII: Agago Central	Preparation of BoQ for DDEG projects	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant	4,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	31,627	0	31,627
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Vote:611 Agago District

FY 2018/19

Total for LCIII: Agago TC		County: Agago	31,627
LCII: Agago Central	Executive,RDC and CAO quarterly monitoring	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant 7,627
LCII: Agago Central	Monthly payment for staff salaries	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant 24,000
312101 Non-Residential Buildings		0 0 0 106,679 0	106,679
Total for LCIII: Agago TC		County: Agago	52,679
LCII: Agago Central	Council Block	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant 6,679
LCII: Agago Central	Renovation of District Council Hall	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant 46,000
Total for LCIII: Patongo		County: Agago	54,000
LCII: Kal	Payment for Additional works at Opyelo HC	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant 54,000
312104 Other Structures		0 0 0 10,600 0	10,600
Total for LCIII: Agago TC		County: Agago	10,600
LCII: Agago Central	adverts by CAO office	Construction Services - Adverts-390	Source: District Discretionary Development Equalization Grant 4,600
LCII: Agago Central	Finance Office store	Construction Services - Offices-403	Source: District Discretionary Development Equalization Grant 6,000
312211 Office Equipment		0 0 0 6,367 0	6,367
Total for LCIII: Agago TC		County: Agago	6,367
LCII: Agago Central	Administration and Planning Unit	Small office equipment	Source: District Discretionary Development Equalization Grant 6,367
312213 ICT Equipment		0 0 0 36,000 0	36,000
Total for LCIII: Agago TC		County: Agago	36,000
LCII: Agago Central	Lead screen Projector in council Hall	ICT - Projectors- 824	Source: District Discretionary Development Equalization Grant 6,000
LCII: Agago Central	Maintenance of internet services at district Hqrs	ICT - Network Installation, Repair, Maintenance and Support-812	Source: District Discretionary Development Equalization Grant 30,000

Vote:611 Agago District

FY 2018/19

Total Cost of Output 72	0	0	0	199,672	0	199,672
Total Cost of Class of Output Capital Purchases	0	0	0	199,672	0	199,672
Total cost of District and Urban Administration	1,525,128	595,675	1,120,829	199,672	0	1,916,176
Total cost of Administration	1,525,128	595,675	1,120,829	199,672	0	1,916,176

Vote:611 Agago District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218,404	154,814	246,009
District Unconditional Grant (Non-Wage)	44,000	56,600	44,000
District Unconditional Grant (Wage)	140,000	90,214	153,645
Locally Raised Revenues	34,404	8,000	48,364
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	218,404	154,814	246,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,000	90,214	153,645
Non Wage	78,404	64,600	92,364
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	218,404	154,814	246,009

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	140,000	153,645	0	0	0	153,645
211103 Allowances	509	0	420	0	0	420
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	700	0	0	0	0	0
221002 Workshops and Seminars	0	0	800	0	0	800

Vote:611 Agago District

FY 2018/19

221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	600	0	5,600	0	0	5,600
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	515	0	0	515
222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	7,000	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	2,600	0	0	2,600
Total Cost of Output 01	151,509	153,645	29,535	0	0	183,180
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	4,392	0	0	4,392
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	600	0	0	600
227001 Travel inland	9,000	0	11,200	0	0	11,200
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 02	15,000	0	17,392	0	0	17,392
148103 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	500	0	8,000	0	0	8,000
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	36	0	0	36
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227001 Travel inland	6,000	0	4,868	0	0	4,868
Total Cost of Output 03	10,000	0	16,904	0	0	16,904

Vote:611 Agago District

FY 2018/19

148104 LG Expenditure management Services

211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	395	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,320	0	0	5,320
Total Cost of Output 04	13,395	0	8,320	0	0	8,320

148105 LG Accounting Services

211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	4,000	0	0	4,000
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	2,200	0	0	2,200
221012 Small Office Equipment	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	297	0	0	297
222002 Postage and Courier	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	900	0	0	900
227001 Travel inland	1,600	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 05	8,000	0	13,197	0	0	13,197

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	15,000	0	0	0	0	0
Total Cost of Output 06	15,000	0	0	0	0	0

148107 Sector Capacity Development

221003 Staff Training	3,000	0	0	0	0	0
Total Cost of Output 07	3,000	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	16	0	0	16
227001 Travel inland	2,500	0	4,000	0	0	4,000
Total Cost of Output 08	2,500	0	7,016	0	0	7,016
Total Cost of Class of Output Higher LG Services	218,404	153,645	92,364	0	0	246,009
Total cost of Financial Management and Accountability(LG)	218,404	153,645	92,364	0	0	246,009
Total cost of Finance	218,404	153,645	92,364	0	0	246,009

Vote:611 Agago District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560,038	243,632	431,010
District Unconditional Grant (Non-Wage)	302,000	123,124	160,409
District Unconditional Grant (Wage)	164,000	111,776	164,000
Locally Raised Revenues	94,038	8,732	106,601
Development Revenues	10,984	5,841	0
District Discretionary Development Equalization Grant	10,984	5,841	0
Total Revenues shares	571,022	249,473	431,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,000	111,774	164,000
Non Wage	396,038	131,601	267,010
Development Expenditure			
Domestic Development	10,984	5,355	0
Donor Development	0	0	0
Total Expenditure	571,022	248,731	431,010

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	164,000	77,352	0	0	0	77,352
211103 Allowances	200,880	0	6,110	0	0	6,110
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	600	0	3,000	0	0	3,000
221012 Small Office Equipment	400	0	16,000	0	0	16,000
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0
222002 Postage and Courier	30	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	4,801	0	0	4,801
227001 Travel inland	3,087	0	16,999	0	0	16,999
227002 Travel abroad	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	0	22,000	0	0	22,000
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
Total Cost of Output 01	377,797	77,352	113,910	0	0	191,262
138202 LG procurement management services						
211103 Allowances	4,200	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	20	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	99	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	2,003	0	0	2,003
222001 Telecommunications	0	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 02	10,120	0	12,003	0	0	12,003
138203 LG staff recruitment services						
211101 General Staff Salaries	0	23,000	0	0	0	23,000
211103 Allowances	16,380	0	11,000	0	0	11,000
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	100	0	4,000	0	0	4,000
221003 Staff Training	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,570	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	830	0	0	830
221012 Small Office Equipment	300	0	5,000	0	0	5,000
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0	0	0	0
Total Cost of Output 03	28,000	23,000	27,830	0	0	50,830
138204 LG Land management services						
211103 Allowances	6,900	0	8,622	0	0	8,622
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	100	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	600	0	4,000	0	0	4,000
221012 Small Office Equipment	200	0	2,000	0	0	2,000
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	12,000	0	25,622	0	0	25,622

138205 LG Financial Accountability

211103 Allowances	11,100	0	8,377	0	0	8,377
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	100	0	5,000	0	0	5,000
221003 Staff Training	200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,200	0	0	0	0	0
221009 Welfare and Entertainment	200	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	3,000	0	0	3,000
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0	0	0	0
Total Cost of Output 05	20,000	0	18,377	0	0	18,377

138206 LG Political and executive oversight

211101 General Staff Salaries	0	63,648	0	0	0	63,648
211103 Allowances	800	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	900	0	867	0	0	867
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	9,000	0	0	9,000
221003 Staff Training	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	400	0	6,356	0	0	6,356
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	600	0	3,133	0	0	3,133
222001 Telecommunications	300	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	10,984	0	3,000	0	0	3,000
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
228004 Maintenance – Other	0	0	6,912	0	0	6,912
Total Cost of Output 06	32,984	63,648	33,268	0	0	96,916

138207 Standing Committees Services

211103 Allowances	90,120	0	20,112	0	0	20,112
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	4,888	0	0	4,888
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	4,000	0	0	4,000

Vote:611 Agago District

FY 2018/19

Total Cost of Output 07	90,120	0	36,000	0	0	36,000
Total Cost of Class of Output Higher LG Services	571,022	164,000	267,010	0	0	431,010
Total cost of Local Statutory Bodies	571,022	164,000	267,010	0	0	431,010
Total cost of Statutory Bodies	571,022	164,000	267,010	0	0	431,010

Vote:611 Agago District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	332,796	280,559	2,241,673
District Unconditional Grant (Non-Wage)	4,273	1,068	9,999
District Unconditional Grant (Wage)	84,000	16,693	84,000
Locally Raised Revenues	4,587	0	1,795
Other Transfers from Central Government	0	82,845	1,462,013
Sector Conditional Grant (Non-Wage)	58,284	43,713	284,469
Sector Conditional Grant (Wage)	181,652	136,239	399,397
Development Revenues	188,595	1,335,372	200,090
District Discretionary Development Equalization Grant	73,228	73,228	40,000
Donor Funding	60,000	0	0
Other Transfers from Central Government	0	1,206,777	0
Sector Development Grant	55,366	55,366	160,090
Total Revenues shares	521,390	1,615,930	2,441,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	265,652	149,926	483,397
Non Wage	67,144	43,694	1,758,276
Development Expenditure			
Domestic Development	128,595	654,264	200,090
Donor Development	60,000	0	0
Total Expenditure	521,390	847,884	2,441,763

B2: Expenditure Details by Programme, Output Class, Output and Item

Vote:611 Agago District**FY 2018/19****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	483,397	0	0	0	483,397
221001 Advertising and Public Relations	0	0	320	0	0	320
221003 Staff Training	0	0	13,193	0	0	13,193
221009 Welfare and Entertainment	0	0	6,214	0	0	6,214
221011 Printing, Stationery, Photocopying and Binding	0	0	17,825	0	0	17,825
221012 Small Office Equipment	0	0	10,326	0	0	10,326
222001 Telecommunications	0	0	6,706	0	0	6,706
224006 Agricultural Supplies	0	0	43,949	0	0	43,949
227001 Travel inland	0	0	131,666	0	0	131,666
227003 Carriage, Haulage, Freight and transport hire	0	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	0	87,331	0	0	87,331
228002 Maintenance - Vehicles	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,800	0	0	12,800
228004 Maintenance – Other	0	0	9,476	0	0	9,476
Total Cost of Output 01	0	483,397	340,856	0	0	824,253
Total Cost of Class of Output Higher LG Services	0	483,397	340,856	0	0	824,253
Total cost of Agricultural Extension Services	0	483,397	340,856	0	0	824,253

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	265,652	0	0	0	0	0
211103 Allowances	423	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,913	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
224006 Agricultural Supplies	73,418	0	0	0	0	0
225002 Consultancy Services- Long-term	60,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,060	0	0	0	0	0
228002 Maintenance - Vehicles	2,652	0	0	0	0	0
Total Cost of Output 01	415,358	0	0	0	0	0
018202 Crop disease control and marketing						
211103 Allowances	636	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	261	0	0	0	0	0
224006 Agricultural Supplies	2,076	0	0	0	0	0
227001 Travel inland	6,471	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,832	0	0	0	0	0
228004 Maintenance – Other	167	0	0	0	0	0
Total Cost of Output 02	13,443	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	140	0	0	140
224001 Medical and Agricultural supplies	0	0	220	0	0	220
227001 Travel inland	0	0	5,308	0	0	5,308
227004 Fuel, Lubricants and Oils	0	0	2,723	0	0	2,723
Total Cost of Output 03	0	0	8,791	0	0	8,791
018204 Fisheries regulation						
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	240	0	0	240
227001 Travel inland	0	0	2,196	0	0	2,196
227004 Fuel, Lubricants and Oils	0	0	2,480	0	0	2,480
228004 Maintenance – Other	0	0	277	0	0	277
Total Cost of Output 04	0	0	6,593	0	0	6,593

Vote:611 Agago District

FY 2018/19

018205 Fisheries regulation

211103 Allowances	196	0	0	0	0	0
221003 Staff Training	0	0	10	0	0	10
221009 Welfare and Entertainment	1,400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	370	0	260	0	0	260
224006 Agricultural Supplies	0	0	1,895	0	0	1,895
227001 Travel inland	2,000	0	2,628	0	0	2,628
227004 Fuel, Lubricants and Oils	2,480	0	2,832	0	0	2,832
228004 Maintenance – Other	283	0	167	0	0	167
Total Cost of Output 05	6,729	0	8,791	0	0	8,791

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	25	0	5	0	0	5
221011 Printing, Stationery, Photocopying and Binding	90	0	90	0	0	90
227001 Travel inland	3,977	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	394	0	1,300	0	0	1,300
Total Cost of Output 07	4,486	0	4,395	0	0	4,395

018210 Vermin Control Services

221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	140	0	0	0	0	0
224001 Medical and Agricultural supplies	220	0	0	0	0	0
227001 Travel inland	5,488	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,724	0	0	0	0	0
Total Cost of Output 10	8,972	0	0	0	0	0

018212 District Production Management Services

211103 Allowances	0	0	316,651	0	0	316,651
212101 Social Security Contributions	0	0	18,900	0	0	18,900
221003 Staff Training	0	0	20,129	0	0	20,129
221005 Hire of Venue (chairs, projector, etc)	0	0	2,840	0	0	2,840
221009 Welfare and Entertainment	0	0	117,230	0	0	117,230
221011 Printing, Stationery, Photocopying and Binding	0	0	65,773	0	0	65,773

Vote:611 Agago District

FY 2018/19

221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	6,873	0	0	6,873
224006 Agricultural Supplies	0	0	404,985	0	0	404,985
227001 Travel inland	0	0	359,345	0	0	359,345
227004 Fuel, Lubricants and Oils	0	0	14,730	0	0	14,730
228002 Maintenance - Vehicles	0	0	47,055	0	0	47,055
228004 Maintenance – Other	0	0	9,476	0	0	9,476
Total Cost of Output 12	0	0	1,383,988	0	0	1,383,988
Total Cost of Class of Output Higher LG Services	448,989	0	1,412,558	0	0	1,412,558
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
311101 Land	0	0	0	126,985	0	126,985
Total for LCIII: Agago TC	County: Agago					126,985
<i>LCII: Agago Central</i>	<i>Agago TC</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: Sector Development Grant</i>			126,985
Total Cost of Output 72	0	0	0	126,985	0	126,985
018275 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	0	0	0	33,105	0	33,105
Total for LCIII: Agago TC	County: Agago					33,105
<i>LCII: Agago Central</i>	<i>Agago TC</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			33,105
312211 Office Equipment	0	0	0	40,000	0	40,000
Total for LCIII: Agago TC	County: Agago					40,000
<i>LCII: Agago Central</i>	<i>Agago TC</i>	<i>procurement of office equipment</i>	<i>Source: District Discretionary Development Equalization Grant</i>			40,000
Total Cost of Output 75	0	0	0	73,105	0	73,105
018280 Valley dam construction						
312104 Other Structures	12,176	0	0	0	0	0
Total Cost of Output 80	12,176	0	0	0	0	0
018281 Cattle dip construction						
312104 Other Structures	25,000	0	0	0	0	0
Total Cost of Output 81	25,000	0	0	0	0	0

Vote:611 Agago District**FY 2018/19****018283 Livestock market construction**

312104 Other Structures	18,000	0	0	0	0	0
Total Cost of Output 83	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	55,176	0	0	200,090	0	200,090
Total cost of District Production Services	504,165	0	1,412,558	200,090	0	1,612,648

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018303 Market Linkage Services

211103 Allowances	384	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	216	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
Total Cost of Output 03	1,500	0	2,000	0	0	2,000

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	2,304	0	154	0	0	154
221011 Printing, Stationery, Photocopying and Binding	896	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,300	0	0	0	0	0
Total Cost of Output 04	8,500	0	154	0	0	154

018305 Tourism Promotional Services

211103 Allowances	768	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	232	0	233	0	0	233
227001 Travel inland	0	0	768	0	0	768
227004 Fuel, Lubricants and Oils	1,709	0	1,708	0	0	1,708
Total Cost of Output 05	2,709	0	2,709	0	0	2,709

018308 Sector Capacity Development

211103 Allowances	1,536	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	464	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228004 Maintenance – Other	517	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

Total Cost of Output 08	4,517	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,226	0	4,862	0	0	4,862
Total cost of District Commercial Services	17,226	0	4,862	0	0	4,862
Total cost of Production and Marketing	521,390	483,397	1,758,276	200,090	0	2,441,763

Vote:611 Agago District

FY 2018/19

Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,245,972	1,678,834	2,885,878
District Unconditional Grant (Non-Wage)	4,273	1,000	10,000
Locally Raised Revenues	4,587	0	1,795
Sector Conditional Grant (Non-Wage)	430,911	323,183	430,911
Sector Conditional Grant (Wage)	1,806,201	1,354,651	2,443,171
Development Revenues	910,318	513,919	1,114,208
District Discretionary Development Equalization Grant	135,000	135,000	120,000
Donor Funding	775,318	378,919	440,000
Sector Development Grant	0	0	554,208
Transitional Development Grant	0	0	0
Total Revenues shares	3,156,290	2,192,753	4,000,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,806,201	1,354,651	2,443,171
Non Wage	439,771	321,898	442,707
Development Expenditure			
Domestic Development	135,000	15,047	674,208
Donor Development	775,318	272,513	440,000
Total Expenditure	3,156,290	1,964,108	4,000,086

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 District healthcare management services						
211101 General Staff Salaries	0	2,443,171	0	0	0	2,443,171

Vote:611 Agago District

FY 2018/19

Total for LCIII: Agago TC		County: Agago					2,443,171
LCII: Agago Central	Health Sector	Health Sector	Source: Sector Conditional Grant (Wage)				2,443,171
Total Cost of Output 06		0	2,443,171	0	0	0	2,443,171
Total Cost of Class of Output Higher LG Services		0	2,443,171	0	0	0	2,443,171
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263106 Other Current grants		0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		4,000	0	0	0	0	0
264201 Contributions to Autonomous Institutions		0	0	275,425	0	0	275,425
Total for LCIII: Kalongo TC		County: Agago					275,425
LCII: Oret	Kalongo	Dr. Ambrosoli Hospital Kalongo and Mid wifery school	Source: Sector Conditional Grant (Non-Wage)				275,425
Total Cost of Output 53		4,000	0	275,425	0	0	275,425
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
242003 Other		0	0	0	0	440,000	440,000
Total for LCIII: Agago TC		County: Agago					440,000
LCII: Agago Central	District Health Office	Immunisation Programme	Source: Donor Funding				180,000
LCII: Agago Central	District Health Office	Neglected Tropical Disease	Source: Donor Funding				140,000
LCII: Agago Central	Measles campaigne	Contributions for immunisations	Source: Donor Funding				120,000
263204 Transfers to other govt. units (Capital)		0	0	124,389	0	0	124,389

Vote:611 Agago District

FY 2018/19

Total for LCIII: Kotomor		County: Agago					10,757
<i>LCII: Apobo</i>	<i>Kotomor HC III</i>	<i>Kotomor Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
Total for LCIII: Lapono		County: Agago					10,757
<i>LCII: Lira Kato</i>	<i>Lira Kato HC III</i>	<i>Lira Kato Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
Total for LCIII: Wol		County: Agago					10,757
<i>LCII: Guda</i>	<i>Wol HC III</i>	<i>Wol Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
Total for LCIII: Paimol		County: Agago					10,757
<i>LCII: Mutto</i>	<i>Paimol HC III</i>	<i>Paimol Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
Total for LCIII: Adilang		County: Agago					10,757
<i>LCII: Lalal</i>	<i>Adilang HC III</i>	<i>Adilang Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
Total for LCIII: Agago TC		County: Agago					49,093
<i>LCII: Agago Central</i>	<i>DHO Office</i>	<i>DHO Office</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				31,097
<i>LCII: Agago Central</i>	<i>Lukole HC III</i>	<i>Lukole Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
<i>LCII: Agago Central</i>	<i>New Health Facilities</i>	<i>District Health Office</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,239
Total for LCIII: Patongo TC		County: Agago					10,757
<i>LCII: Oporot</i>	<i>Patongo HC III</i>	<i>Patongo Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
Total for LCIII: Lukole		County: Agago					10,757
<i>LCII: Ngwero</i>	<i>Lapirin HC III</i>	<i>Lapirin Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,757
263366 Sector Conditional Grant (Wage)		1,806,201	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		151,487	0	0	0	0	0
Total Cost of Output 54		1,957,688	0	124,389	0	440,000	564,389
088155 Standard Pit Latrine Construction (LLS.)							
263370 Sector Development Grant		0	0	0	13,000	0	13,000
Total for LCIII: Lukole		County: Agago					13,000
<i>LCII: Ngwero</i>	<i>Lapirin HC</i>	<i>Lapirin Health Centre</i>	<i>Source: Sector Development Grant</i>				13,000
Total Cost of Output 55		0	0	0	13,000	0	13,000
Total Cost of Class of Output Lower Local Services		1,961,688	0	399,814	13,000	440,000	852,814

Vote:611 Agago District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	0	25,000
Total for LCIII: Agago TC	County: Agago					25,000
LCII: Agago Central	Health Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			25,000
312101 Non-Residential Buildings	0	0	0	35,000	0	35,000
Total for LCIII: Agago TC	County: Agago					35,000
LCII: Agago Central	Renovation of DHO Office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			35,000
312203 Furniture & Fixtures	0	0	0	9,208	0	9,208
Total for LCIII: Agago TC	County: Agago					9,208
LCII: Agago Central	DHO office	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant			9,208
Total Cost of Output 72	0	0	0	69,208	0	69,208
088175 Non Standard Service Delivery Capital						
312102 Residential Buildings	0	0	0	16,000	0	16,000
Total for LCIII: Agago TC	County: Agago					16,000
LCII: Agago Central	Internet services and solar for Drug store	Building Construction - Construction Materials-214	Source: District Discretionary Development Equalization Grant			16,000
Total Cost of Output 75	0	0	0	16,000	0	16,000
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	41,000	0	41,000
Total for LCIII: Agago TC	County: Agago					10,000
LCII: Agago Central	Lukole Health Center III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			10,000
Total for LCIII: Lukole	County: Agago					31,000
LCII: Ngwero	Lapirin Health center III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			31,000
Total Cost of Output 80	0	0	0	41,000	0	41,000

Vote:611 Agago District

FY 2018/19

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	116,000	0	116,000
Total for LCIII: Lukole	County: Agago					116,000
<i>LCII: Ngwero</i>	<i>Lapirin Health center III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			116,000
Total Cost of Output 81	0	0	0	116,000	0	116,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	240,000	0	240,000
Total for LCIII: Lukole	County: Agago					240,000
<i>LCII: Ngwero</i>	<i>Lapirin Health Center III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			240,000
Total Cost of Output 82	0	0	0	240,000	0	240,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	90,000	0	0	104,000	0	104,000
Total for LCIII: Arum	County: Agago					104,000
<i>LCII: Kazikazi</i>	<i>Acholpii HCIII</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>			104,000
Total Cost of Output 83	90,000	0	0	104,000	0	104,000

088185 Specialist Health Equipment and Machinery

312203 Furniture & Fixtures	0	0	0	35,000	0	35,000
Total for LCIII: Lukole	County: Agago					35,000
<i>LCII: Ngwero</i>	<i>Lapirin Health center III</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			35,000
312212 Medical Equipment	0	0	0	40,000	0	40,000
Total for LCIII: Lukole	County: Agago					40,000
<i>LCII: Ngwero</i>	<i>Lapirin Health Center III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>			40,000
Total Cost of Output 85	0	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases	90,000	0	0	661,208	0	661,208
Total cost of Primary Healthcare	2,051,688	2,443,171	399,814	674,208	440,000	3,957,193

Vote:611 Agago District**FY 2018/19****0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
291002 Transfers to NGOs	275,425	0	0	0	0	0
Total Cost of Output 52	275,425	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	275,425	0	0	0	0	0
Total cost of District Hospital Services	275,425	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
221009 Welfare and Entertainment	200	0	595	0	0	595
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,805	0	0	1,805
221012 Small Office Equipment	800	0	1,800	0	0	1,800
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	778,105	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	2,973	0	3,195	0	0	3,195
228004 Maintenance – Other	0	0	2,400	0	0	2,400
Total Cost of Output 01	784,178	0	11,795	0	0	11,795

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	600	0	0	600

Vote:611 Agago District

FY 2018/19

223005 Electricity	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	5,700	0	0	5,700
228004 Maintenance – Other	0	0	357	0	0	357
Total Cost of Output 02	0	0	31,097	0	0	31,097
Total Cost of Class of Output Higher LG Services	784,178	0	42,893	0	0	42,893
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	45,000	0	0	0	0	0
Total Cost of Output 72	45,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	45,000	0	0	0	0	0
Total cost of Health Management and Supervision	829,178	0	42,893	0	0	42,893
Total cost of Health	3,156,290	2,443,171	442,707	674,208	440,000	4,000,086

Vote:611 Agago District

FY 2018/19

Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,145,592	7,487,764	10,700,456
District Unconditional Grant (Non-Wage)	12,818	3,000	18,327
District Unconditional Grant (Wage)	36,000	12,196	41,658
Locally Raised Revenues	13,762	0	5,386
Other Transfers from Central Government	9,288	27,765	12,000
Sector Conditional Grant (Non-Wage)	1,325,882	883,921	1,532,277
Sector Conditional Grant (Wage)	8,747,842	6,560,882	9,090,808
Development Revenues	250,598	250,598	972,043
District Discretionary Development Equalization Grant	0	0	15,000
Sector Development Grant	250,598	250,598	957,043
Total Revenues shares	10,396,190	7,738,362	11,672,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,783,842	6,230,786	9,132,466
Non Wage	1,361,749	914,477	1,567,989
Development Expenditure			
Domestic Development	250,598	89,555	972,043
Donor Development	0	0	0
Total Expenditure	10,396,190	7,234,819	11,672,499

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

078102 Primary Teaching Services

211101 General Staff Salaries	0	7,762,966	0	0	0	7,762,966
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Vote:611 Agago District

FY 2018/19

Total for LCIII: Omot		County: Agago	377,158
LCII: Atece	Atece PS	-	Source: Sector Conditional Grant (Wage) 40,119
LCII: Awonodwe	Awonodwe PS	-	Source: Sector Conditional Grant (Wage) 43,124
LCII: Awonodwe	Okol PS	-	Source: Sector Conditional Grant (Wage) 43,801
LCII: Latinling	Latinling PS	-	Source: Sector Conditional Grant (Wage) 39,617
LCII: Latinling	Wanglobo PS	-	Source: Sector Conditional Grant (Wage) 57,703
LCII: Tenge	Geregere PS	-	Source: Sector Conditional Grant (Wage) 95,817
LCII: Tenge	Olupe PS	-	Source: Sector Conditional Grant (Wage) 56,977
Total for LCIII: Kotomor		County: Agago	338,723
LCII: Apobo	Kotomor PS	-	Source: Sector Conditional Grant (Wage) 45,021
LCII: Lokee	Odokomit PS	-	Source: Sector Conditional Grant (Wage) 74,867
LCII: Ogong	Ogong PS	-	Source: Sector Conditional Grant (Wage) 49,171
LCII: Olyelo Widyel	Olyelo Widyel PS	-	Source: Sector Conditional Grant (Wage) 86,811
LCII: Omatowee	OMATOWEE PS	-	Source: Sector Conditional Grant (Wage) 38,485
LCII: Omatowee	Onudo Apet PS	-	Source: Sector Conditional Grant (Wage) 44,368
Total for LCIII: Lapono		County: Agago	454,251
LCII: Amyel	Amyel PS	-	Source: Sector Conditional Grant (Wage) 51,708
LCII: Amyel	Aywee Palaro PS	-	Source: Sector Conditional Grant (Wage) 37,539
LCII: Laponomuk	Abilnino PS	-	Source: Sector Conditional Grant (Wage) 43,947
LCII: Laponomuk	Awelo PS	-	Source: Sector Conditional Grant (Wage) 38,320
LCII: Lira Kato	Kaket PS	-	Source: Sector Conditional Grant (Wage) 56,007
LCII: Lira Kato	Lira Kato PS	-	Source: Sector Conditional Grant (Wage) 62,671
LCII: Lira Kato	Ongalo PS	-	Source: Sector Conditional Grant (Wage) 37,126
LCII: Ogole	Ogole PS	-	Source: Sector Conditional Grant (Wage) 50,127
LCII: Ogole	Ogwang Kamolo PS	-	Source: Sector Conditional Grant (Wage) 45,391
LCII: Ogole	Otingowiye PS	-	Source: Sector Conditional Grant (Wage) 31,414
Total for LCIII: Wol		County: Agago	540,344
LCII: Atut	Atocon PS	-	Source: Sector Conditional Grant (Wage) 31,439
LCII: Atut	Israel PS	-	Source: Sector Conditional Grant (Wage) 43,819
LCII: Guda	Wol Kico PS	-	Source: Sector Conditional Grant (Wage) 36,921
LCII: Kal Agum	Lamit Kweyo PS	-	Source: Sector Conditional Grant (Wage) 47,447
LCII: Kal Agum	Parabongo Tek PS	-	Source: Sector Conditional Grant (Wage) 42,532
LCII: Kal Agum	Toroma PS	-	Source: Sector Conditional Grant (Wage) 50,523
LCII: Mura	Lokabar PS	-	Source: Sector Conditional Grant (Wage) 49,732
LCII: Mura	Wol Ngora PS	-	Source: Sector Conditional Grant (Wage) 50,766
LCII: Paluti	Apil PS	-	Source: Sector Conditional Grant (Wage) 35,608
LCII: Paluti	Kuywee PS	-	Source: Sector Conditional Grant (Wage) 40,748
LCII: Rogo	Okwadoko PS	-	Source: Sector Conditional Grant (Wage) 61,361
LCII: Rogo	Wol PS	-	Source: Sector Conditional Grant (Wage) 49,448

Vote:611 Agago District

FY 2018/19

Total for LCIII: Paimol		County: Agago	322,801
LCII: Mutto	Locum PS	-	Source: Sector Conditional Grant (Wage) 38,220
LCII: Mutto	Paimol PS	-	Source: Sector Conditional Grant (Wage) 62,564
LCII: Mutto	WipoloSoloti PS	-	Source: Sector Conditional Grant (Wage) 43,275
LCII: Pacabol	Kamonojwii PS	-	Source: Sector Conditional Grant (Wage) 37,933
LCII: Pacabol	Kokil PS	-	Source: Sector Conditional Grant (Wage) 48,531
LCII: Pacabol	Lokapel PS	-	Source: Sector Conditional Grant (Wage) 43,903
LCII: Taa	Akwang PS	-	Source: Sector Conditional Grant (Wage) 48,373
Total for LCIII: Adilang		County: Agago	511,437
LCII: Kulaka	Adilang Kulaka PS	-	Source: Sector Conditional Grant (Wage) 81,417
LCII: Kulaka	Namabili PS	-	Source: Sector Conditional Grant (Wage) 30,781
LCII: Kulaka	Okede PS	-	Source: Sector Conditional Grant (Wage) 37,798
LCII: Labwa	Lacekotoo PS	-	Source: Sector Conditional Grant (Wage) 42,473
LCII: Lalal	Adilang Lalal PS	-	Source: Sector Conditional Grant (Wage) 60,839
LCII: Lalal	Ajwa PS	-	Source: Sector Conditional Grant (Wage) 36,400
LCII: Lapyem	Odom PS	-	Source: Sector Conditional Grant (Wage) 32,034
LCII: Ngekidi	Cigaciga PS	-	Source: Sector Conditional Grant (Wage) 49,019
LCII: Ngekidi	Kilokoitio PS	-	Source: Sector Conditional Grant (Wage) 38,263
LCII: Orina	Kanyipa PS	-	Source: Sector Conditional Grant (Wage) 49,575
LCII: Orina	Orina PS	-	Source: Sector Conditional Grant (Wage) 52,837
Total for LCIII: Lira Palwo		County: Agago	2,677,006
LCII: Ademi	Acuru PS	-	Source: Sector Conditional Grant (Wage) 57,729
LCII: Ademi	Alwee PS	-	Source: Sector Conditional Grant (Wage) 49,627
LCII: Agengo	Obolokome PS	-	Source: Sector Conditional Grant (Wage) 44,871
LCII: Lanyirinyiri	Wimunu Pecek PS	-	Source: Sector Conditional Grant (Wage) 39,688
LCII: Lutome	Agweng PS	-	Source: Sector Conditional Grant (Wage) 43,871
LCII: Lutome	Ajali Anyena Primary School	-	Source: Sector Conditional Grant (Wage) 46,212
LCII: Lutome	Ajali Atede Primary School	-	Source: Sector Conditional Grant (Wage) 33,280
LCII: Lutome	Ladere PS	-	Source: Sector Conditional Grant (Wage) 42,686
LCII: Omongo	Biwang PS	-	Source: Sector Conditional Grant (Wage) 37,918
LCII: Omongo	Lacek PS	-	Source: Sector Conditional Grant (Wage) 44,487
LCII: Omongo	Lira Palwo PS	-	Source: Sector Conditional Grant (Wage) 110,643
LCII: Omongo	MISSING	-	Source: Sector Conditional Grant (Wage) 2,125,994
Total for LCIII: Parabongo		County: Agago	367,070
LCII: Pabala	Aywee Garagara PS	-	Source: Sector Conditional Grant (Wage) 46,379
LCII: Pabala	Kabala Aleda PS	-	Source: Sector Conditional Grant (Wage) 50,904
LCII: Pabala	Kabala PS	-	Source: Sector Conditional Grant (Wage) 37,006
LCII: Pabala	Ladigo PS	-	Source: Sector Conditional Grant (Wage) 38,701

Vote:611 Agago District

FY 2018/19

LCII: Pacer	Pacer PS	-	Source: Sector Conditional Grant (Wage)	53,851
LCII: Parumu	Karumu PS	-	Source: Sector Conditional Grant (Wage)	51,848
LCII: Parumu	Pakor Dungu	-	Source: Sector Conditional Grant (Wage)	43,662
LCII: Parumu	Pakor PS	-	Source: Sector Conditional Grant (Wage)	44,720
Total for LCIII: Agago TC		County: Agago		96,066
LCII: Ngora	Gotatongo PS	-	Source: Sector Conditional Grant (Wage)	52,442
LCII: Ngora	Ngora PS	-	Source: Sector Conditional Grant (Wage)	43,624
Total for LCIII: Arum		County: Agago		385,638
LCII: Acholpii	Acholpii Laponi PS	-	Source: Sector Conditional Grant (Wage)	30,234
LCII: Acholpii	Atenge Parents PS	-	Source: Sector Conditional Grant (Wage)	35,085
LCII: Acholpii	Okweny PS	-	Source: Sector Conditional Grant (Wage)	64,637
LCII: Agelec	Agelec PS	-	Source: Sector Conditional Grant (Wage)	50,490
LCII: Agelec	Omot PS	-	Source: Sector Conditional Grant (Wage)	50,541
LCII: Alela	Ayika PS	-	Source: Sector Conditional Grant (Wage)	43,552
LCII: Kazikazi	Arum PS	-	Source: Sector Conditional Grant (Wage)	67,451
LCII: Kazikazi	Kazikazi PS	-	Source: Sector Conditional Grant (Wage)	43,648
Total for LCIII: Omiya Pacwa		County: Agago		295,077
LCII: Laita	Laming Onen PS	-	Source: Sector Conditional Grant (Wage)	44,258
LCII: Laita	Longor PS	-	Source: Sector Conditional Grant (Wage)	57,821
LCII: Lakwa	Barotiba PS	-	Source: Sector Conditional Grant (Wage)	47,122
LCII: Lakwa	Labima PS	-	Source: Sector Conditional Grant (Wage)	42,937
LCII: Lakwa	Omiya Pacwa PS	-	Source: Sector Conditional Grant (Wage)	58,057
LCII: Lomoi	Lomoi PS	-	Source: Sector Conditional Grant (Wage)	44,882
Total for LCIII: Kalongo TC		County: Agago		333,229
LCII: Akado	Nimaro PS	-	Source: Sector Conditional Grant (Wage)	19,964
LCII: Akado	St.Peters Anywang PS	-	Source: Sector Conditional Grant (Wage)	44,238
LCII: Kubwor	Kubwor PS	-	Source: Sector Conditional Grant (Wage)	37,974
LCII: Oret	Kalongo Girls PS	-	Source: Sector Conditional Grant (Wage)	67,125
LCII: Oret	Kalongo PS	-	Source: Sector Conditional Grant (Wage)	163,928
Total for LCIII: Patongo		County: Agago		473,352
LCII: Kal	Arumudwong PS	-	Source: Sector Conditional Grant (Wage)	37,805
LCII: Kal	Moodege PS	-	Source: Sector Conditional Grant (Wage)	56,181
LCII: Kal	Opyelo PS	-	Source: Sector Conditional Grant (Wage)	38,058
LCII: Kal	Patongo Akwee PS	-	Source: Sector Conditional Grant (Wage)	157,424
LCII: Kal	Patongo Apano PS	-	Source: Sector Conditional Grant (Wage)	26,981
LCII: Kal	Patongo PS	-	Source: Sector Conditional Grant (Wage)	126,207
LCII: Odongiwinio	Oyere PS	-	Source: Sector Conditional Grant (Wage)	30,695
Total for LCIII: Lamiyo		County: Agago		298,272
LCII: Ojur	Lamiyo PS	-	Source: Sector Conditional Grant (Wage)	50,065

Vote:611 Agago District

FY 2018/19

LCII: Otaka	Alyek PS	-	Source: Sector Conditional Grant (Wage)	48,107			
LCII: Otaka	Paicam Aywee PS	-	Source: Sector Conditional Grant (Wage)	43,761			
LCII: Paicam	Abone PS	-	Source: Sector Conditional Grant (Wage)	55,980			
LCII: Paicam	Kwon kic PS	-	Source: Sector Conditional Grant (Wage)	100,359			
Total for LCIII: Lukole		County: Agago		292,543			
LCII: Kiteny	Luzira PS	-	Source: Sector Conditional Grant (Wage)	47,149			
LCII: Ngudi	Widwol PS	-	Source: Sector Conditional Grant (Wage)	38,973			
LCII: Ngwero	Langolangola PS	-	Source: Sector Conditional Grant (Wage)	44,756			
LCII: Ngwero	Lapirin PS	-	Source: Sector Conditional Grant (Wage)	62,756			
LCII: Olung	Olung PS	-	Source: Sector Conditional Grant (Wage)	54,947			
LCII: Otumpili	Ajali Lajwa Primary School	-	Source: Sector Conditional Grant (Wage)	43,963			
Total Cost of Output 02		0	7,762,966	0	0	0	7,762,966
Total Cost of Class of Output Higher LG Services		0	7,762,966	0	0	0	7,762,966
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		6,909,892	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		714,469	0	770,105	0	0	770,105
Total for LCIII: Omot		County: Agago		47,143			
LCII: Atece	ATECE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)		5,907			
LCII: Awonodwe	AWONODWE P.S	Source: Sector Conditional Grant (Non-Wage)		4,627			
LCII: Awonodwe	OKOL P.S	Source: Sector Conditional Grant (Non-Wage)		6,253			
LCII: Latinling	LATINLING P.S	Source: Sector Conditional Grant (Non-Wage)		4,369			
LCII: Latinling	WANGLOBO P.S	Source: Sector Conditional Grant (Non-Wage)		10,721			
LCII: Tenge	GEREGERE P.S	Source: Sector Conditional Grant (Non-Wage)		7,412			
LCII: Tenge	OLUPE P.S	Source: Sector Conditional Grant (Non-Wage)		7,855			
Total for LCIII: Kotomor		County: Agago		37,042			
LCII: Apobo	KOT OMOR P.6 SCHOOL	Source: Sector Conditional Grant (Non-Wage)		4,619			
LCII: Lokee	ODOKOMIT P.S	Source: Sector Conditional Grant (Non-Wage)		8,346			
LCII: Ogong	OGONG P.S	Source: Sector Conditional Grant (Non-Wage)		6,889			
LCII: Olyelo Widyel	OLYELO WIDYEL P.S	Source: Sector Conditional Grant (Non-Wage)		7,565			
LCII: Omatowee	OMATOWEE P.S	Source: Sector Conditional Grant (Non-Wage)		5,472			
LCII: Omatowee	ONUDO APET P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)		4,152			

Vote:611 Agago District

FY 2018/19

Total for LCIII: Lapono	County: Agago	50,855
LCII: Amyel	AMYEL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,199
LCII: Amyel	AYWEE PALARO P.S	Source: Sector Conditional Grant (Non-Wage) 5,118
LCII: Laponomuk	ABILNINO P.S	Source: Sector Conditional Grant (Non-Wage) 6,768
LCII: Laponomuk	AWELO P.S	Source: Sector Conditional Grant (Non-Wage) 7,155
LCII: Lira Kato	KAKET P.S	Source: Sector Conditional Grant (Non-Wage) 7,444
LCII: Lira Kato	LIRA KATO P.S	Source: Sector Conditional Grant (Non-Wage) 10,568
LCII: Lira Kato	ONGALO P.S	Source: Sector Conditional Grant (Non-Wage) 4,602
Total for LCIII: Wol	County: Agago	81,676
LCII: Atut	ATOCON P.S	Source: Sector Conditional Grant (Non-Wage) 5,303
LCII: Atut	ISRAEL P.S	Source: Sector Conditional Grant (Non-Wage) 4,385
LCII: Guda	WOLKICO P.S	Source: Sector Conditional Grant (Non-Wage) 7,034
LCII: Kal Agum	LAMIT KWEYO P.S	Source: Sector Conditional Grant (Non-Wage) 7,058
LCII: Kal Agum	PARABONGO TEK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,156
LCII: Kal Agum	TOROMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,409
LCII: Mura	LOKABAR P.S	Source: Sector Conditional Grant (Non-Wage) 4,739
LCII: Mura	WOL NGORA P.S	Source: Sector Conditional Grant (Non-Wage) 8,732
LCII: Paluti	APIL P.4 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,351
LCII: Paluti	KUYWEE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 7,275
LCII: Rogo	OKWADOKO P.S	Source: Sector Conditional Grant (Non-Wage) 8,193
LCII: Rogo	WOL P.S	Source: Sector Conditional Grant (Non-Wage) 8,040
Total for LCIII: Paimol	County: Agago	48,504
LCII: Mutto	LOCUM P.S	Source: Sector Conditional Grant (Non-Wage) 5,295
LCII: Mutto	PAIMOL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,642
LCII: Mutto	WIPOLO SOLOTI P.S	Source: Sector Conditional Grant (Non-Wage) 8,829
LCII: Pacabol	KAMONOJWI P.S	Source: Sector Conditional Grant (Non-Wage) 4,763
LCII: Pacabol	KOKIL P.S	Source: Sector Conditional Grant (Non-Wage) 7,130
LCII: Pacabol	LOKAPEL P.S	Source: Sector Conditional Grant (Non-Wage) 5,794
LCII: Taa	AKWANG P.S	Source: Sector Conditional Grant (Non-Wage) 7,050

Vote:611 Agago District

FY 2018/19

Total for LCIII: Adilang	County: Agago	76,711
LCII: Kulaka	ADILANG KULAKA P.S	Source: Sector Conditional Grant (Non-Wage) 9,425
LCII: Kulaka	NAM ABILI P.S	Source: Sector Conditional Grant (Non-Wage) 7,050
LCII: Kulaka	OKEDE P.S	Source: Sector Conditional Grant (Non-Wage) 4,675
LCII: Labwa	LACEKOTO P.S	Source: Sector Conditional Grant (Non-Wage) 5,424
LCII: Lalal	ADILANG LALAL P.S	Source: Sector Conditional Grant (Non-Wage) 9,417
LCII: Lalal	AJWA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,011
LCII: Lapyem	ODOM P.S	Source: Sector Conditional Grant (Non-Wage) 5,987
LCII: Ngekidi	CIGACIGA P.S	Source: Sector Conditional Grant (Non-Wage) 8,918
LCII: Ngekidi	KILOKOITIO P.S	Source: Sector Conditional Grant (Non-Wage) 6,913
LCII: Orina	KANYIPA P.S	Source: Sector Conditional Grant (Non-Wage) 6,140
LCII: Orina	ORINA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,752
Total for LCIII: Lira Palwo	County: Agago	79,465
LCII: Ademi	ACURU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 7,106
LCII: Ademi	ALWEE P.S	Source: Sector Conditional Grant (Non-Wage) 7,758
LCII: Agengo	OBOLOKOME P.S	Source: Sector Conditional Grant (Non-Wage) 9,924
LCII: Lanyirinyiri	WIMUNUPECE K P.S	Source: Sector Conditional Grant (Non-Wage) 7,195
LCII: Lutome	AGWENG	Source: Sector Conditional Grant (Non-Wage) 3,548
LCII: Lutome	AJALI ANYENA P.S	Source: Sector Conditional Grant (Non-Wage) 10,069
LCII: Lutome	AJALI ATEDE P.S	Source: Sector Conditional Grant (Non-Wage) 4,828
LCII: Lutome	LADERE P.S	Source: Sector Conditional Grant (Non-Wage) 6,229
LCII: Omongo	BIWANG P.S	Source: Sector Conditional Grant (Non-Wage) 6,414
LCII: Omongo	LACEK P.S	Source: Sector Conditional Grant (Non-Wage) 5,472
LCII: Omongo	LIRA PALWO P.S	Source: Sector Conditional Grant (Non-Wage) 10,922
Total for LCIII: Parabongo	County: Agago	50,023
LCII: Pabala	AYWEE GARA- GARA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,842
LCII: Pabala	KABALA ALEDA P.S	Source: Sector Conditional Grant (Non-Wage) 6,728
LCII: Pabala	KABALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,680

Vote:611 Agago District

FY 2018/19

LCII: Pabala	LADIGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,883
LCII: Pacer	PACER P.S	Source: Sector Conditional Grant (Non-Wage)	8,571
LCII: Parumu	KARUMU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Parumu	PAKOR DUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Parumu	PAKOR P.S	Source: Sector Conditional Grant (Non-Wage)	5,641
Total for LCIII: Arum	County: Agago		51,577
LCII: Acholpii	ACHOL PII LAPONO P.S	Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Acholpii	ATENGE P.S	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: Acholpii	OKWENY P.S	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Agelec	AGELEC P.S	Source: Sector Conditional Grant (Non-Wage)	8,008
LCII: Agelec	OMOT P.S	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: Alela	AYIKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Kazikazi	ARUM P.S	Source: Sector Conditional Grant (Non-Wage)	10,946
LCII: Kazikazi	KAZIKAZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,723
Total for LCIII: Omiya Pacwa	County: Agago		19,056
LCII: Laita	LAMINGONEN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Laita	LONGOR P.S	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Lomoi	LOMOI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,766
Total for LCIII: Kalongo TC	County: Agago		44,958
LCII: Akado	NIMARO P.S	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Akado	ST. PETERS ANYWANG P.S	Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: Kubwor	KUBWOR P.S	Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Oret	KALONGO GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	7,517
LCII: Oret	KALONGO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,375
Total for LCIII: Patongo	County: Agago		52,119
LCII: Kal	ARUMUDWON G P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,132
LCII: Kal	MOO DEGE P.S	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Kal	OPYELO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,013
LCII: Kal	PATONG APANO P.S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kal	PATONGO AKWEE P.S	Source: Sector Conditional Grant (Non-Wage)	12,267

Vote:611 Agago District

FY 2018/19

LCII: Kal	PATONGO P.7 P.S	Source: Sector Conditional Grant (Non-Wage)	9,851			
LCII: Odongiwinyo	OYERE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,076			
Total for LCIII: Lamiyo	County: Agago		34,476			
LCII: Ojur	LAMIYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,839			
LCII: Otaka	ALYEK P.S	Source: Sector Conditional Grant (Non-Wage)	7,380			
LCII: Otaka	PAICAM AYWEE P.S	Source: Sector Conditional Grant (Non-Wage)	2,711			
LCII: Paicam	ABONE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,010			
LCII: Paicam	KWON-KIC P.S	Source: Sector Conditional Grant (Non-Wage)	9,538			
Total for LCIII: Lukole	County: Agago		44,521			
LCII: Kiteny	LUZIRA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,040			
LCII: Ngudi	WIDWOL P.S	Source: Sector Conditional Grant (Non-Wage)	4,731			
LCII: Ngwero	LANGOLANGO LA P.S	Source: Sector Conditional Grant (Non-Wage)	6,261			
LCII: Ngwero	LAPIRIN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,869			
LCII: Olung	OLUNG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,720			
LCII: Otumpili	AJALI LAJWAR P.S	Source: Sector Conditional Grant (Non-Wage)	9,900			
Total for LCIII: Missing Subcounty	County: Missing County		51,979			
LCII: Missing Parish	BAROTIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,003			
LCII: Missing Parish	GOTATONGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,794			
LCII: Missing Parish	LABIMA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	6,873			
LCII: Missing Parish	NGORA P.S	Source: Sector Conditional Grant (Non-Wage)	7,002			
LCII: Missing Parish	OGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	6,414			
LCII: Missing Parish	OGWANG-KAMOLO PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	5,512			
LCII: Missing Parish	OMIYA PACWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,968			
LCII: Missing Parish	OTINGOWIYE P.S	Source: Sector Conditional Grant (Non-Wage)	6,414			
Total Cost of Output 51	7,624,361	0	770,105	0	0	770,105
Total Cost of Class of Output Lower Local Services	7,624,361	0	770,105	0	0	770,105
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

Vote:611 Agago District

FY 2018/19

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	60,000	0	0	98,000	0	98,000
Total for LCIII: Omot	County: Agago					98,000
<i>LCII: Awonodwe</i>	<i>Okol PS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			20,000
<i>LCII: Tenge</i>	<i>Geregere PS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			78,000
Total Cost of Output 80	60,000	0	0	98,000	0	98,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 81	20,000	0	0	0	0	0

078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 82	20,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	101,268	0	0	77,760	0	77,760
Total for LCIII: Lapono	County: Agago					12,960
<i>LCII: Amyel</i>	<i>Aywee Palaro PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			6,480
<i>LCII: Amyel</i>	<i>Ogwang Kamolon PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			6,480
Total for LCIII: Wol	County: Agago					12,960
<i>LCII: Paluti</i>	<i>Apil PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			6,480
<i>LCII: Paluti</i>	<i>Lamit Kweyo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			6,480
Total for LCIII: Adilang	County: Agago					6,480
<i>LCII: Orina</i>	<i>Orina PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			6,480
Total for LCIII: Lira Palwo	County: Agago					6,480
<i>LCII: Agengo</i>	<i>Obolokme PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			6,480

Vote:611 Agago District

FY 2018/19

Total for LCIII: Arum		County: Agago	19,440
<i>LCII: Acholpii</i>	<i>Atenge PS</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i> 6,480
<i>LCII: Agelec</i>	<i>Omot PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 6,480
<i>LCII: Alela</i>	<i>Ayika PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 6,480
Total for LCIII: Omiya Pacwa		County: Agago	12,960
<i>LCII: Lojim</i>	<i>Omiya Pacwa PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 6,480
<i>LCII: Lomoi</i>	<i>Lomoi PS</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i> 6,480
Total for LCIII: Lukole		County: Agago	6,480
<i>LCII: Ngwero</i>	<i>Lapirin PS</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i> 6,480
Total Cost of Output 83		101,268	0 0 77,760 0 77,760
Total Cost of Class of Output Capital Purchases		201,268	0 0 175,760 0 175,760
Total cost of Pre-Primary and Primary Education		7,825,629	7,762,966 770,105 175,760 0 8,708,831

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	0	1,200,000	0	0	0	1,200,000
Total for LCIII: Omot		County: Agago	134,086			
<i>LCII: Atece</i>	<i>Omot Seed SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 134,086			
Total for LCIII: Lapono		County: Agago	230,205			
<i>LCII: Amyel</i>	<i>Lapono Seed SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 230,205			
Total for LCIII: Paimol		County: Agago	212,778			
<i>LCII: Taa</i>	<i>Akwang SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 212,778			
Total for LCIII: Adilang		County: Agago	155,127			
<i>LCII: Lalal</i>	<i>Adilang SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 155,127			
Total for LCIII: Lira Palwo		County: Agago	100,127			
<i>LCII: Omongo</i>	<i>Lira Palwo SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i> 100,127			

Vote:611 Agago District

FY 2018/19

Total for LCIII: Agago TC		County: Agago					82,133
LCII: Agago Central	Patongo SS	-	Source: Sector Conditional Grant (Wage)				82,133
Total for LCIII: Kalongo TC		County: Agago					105,829
LCII: Kubwor	St. Chartles Lwanga College Kalongo SS	-	Source: Sector Conditional Grant (Wage)				105,829
Total for LCIII: Patongo		County: Agago					179,716
LCII: Kal	Patongo Seed Sec	-	Source: Sector Conditional Grant (Wage)				179,716
Total Cost of Output 01		0	1,200,000	0	0	0	1,200,000
Total Cost of Class of Output Higher LG Services		0	1,200,000	0	0	0	1,200,000
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		1,714,993	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		417,662	0	461,698	0	0	461,698
Total for LCIII: Omot		County: Agago					27,047
LCII: Atece		OMOT SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				27,047
Total for LCIII: Lapono		County: Agago					34,300
LCII: Amyel		LAPONO SEED SS	Source: Sector Conditional Grant (Non-Wage)				34,300
Total for LCIII: Paimol		County: Agago					72,042
LCII: Taa		AKWANG S.S	Source: Sector Conditional Grant (Non-Wage)				72,042
Total for LCIII: Adilang		County: Agago					115,976
LCII: Lalal		ADILANG SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				115,976
Total for LCIII: Lira Palwo		County: Agago					69,853
LCII: Omongo		LIRA PALWO S.S	Source: Sector Conditional Grant (Non-Wage)				69,853
Total for LCIII: Agago TC		County: Agago					31,472
LCII: Agago Central		PATONGO S.S	Source: Sector Conditional Grant (Non-Wage)				31,472
Total for LCIII: Kalongo TC		County: Agago					59,373
LCII: Kubwor		ST CHARLES LWANGA	Source: Sector Conditional Grant (Non-Wage)				59,373
Total for LCIII: Patongo		County: Agago					51,634
LCII: Kal		PATONGO SEED S.S	Source: Sector Conditional Grant (Non-Wage)				51,634
Total Cost of Output 51		2,132,655	0	461,698	0	0	461,698

Vote:611 Agago District

FY 2018/19

Total Cost of Class of Output Lower Local Services		2,132,655	0	461,698	0	0	461,698
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	513,369	0	513,369
Total for LCIII: Lamiyo		County: Agago					513,369
<i>LCII: Otaka</i>	<i>Lamiyo Seed Secondary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>				513,369
Total Cost of Output 80		0	0	0	513,369	0	513,369
078283 Laboratories and Science Room Construction							
312101 Non-Residential Buildings		0	0	0	193,673	0	193,673
Total for LCIII: Adilang		County: Agago					193,673
<i>LCII: Lalal</i>	<i>Adilang Secondary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>				193,673
Total Cost of Output 83		0	0	0	193,673	0	193,673
Total Cost of Class of Output Capital Purchases		0	0	0	707,042	0	707,042
Total cost of Secondary Education		2,132,655	1,200,000	461,698	707,042	0	2,368,740
0783 Skills Development							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries	122,957	127,842	0	0	0	0	127,842
Total Cost of Output 01		122,957	127,842	0	0	0	127,842
Total Cost of Class of Output Higher LG Services		122,957	127,842	0	0	0	127,842
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services							
263367 Sector Conditional Grant (Non-Wage)	157,362	0	156,317	0	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County					156,317
<i>LCII: Missing Parish</i>		<i>KALONGO TECH INST.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
Total Cost of Output 51		157,362	0	156,317	0	0	156,317
Total Cost of Class of Output Lower Local Services		157,362	0	156,317	0	0	156,317
Total cost of Skills Development		280,319	127,842	156,317	0	0	284,159

Vote:611 Agago District**FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	36,000	41,658	0	0	0	41,658
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	240	0	0	0	0	0
221007 Books, Periodicals & Newspapers	320	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	3,000	0	0	3,000
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	340	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
222002 Postage and Courier	60	0	0	0	0	0
222003 Information and communications technology (ICT)	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	150	0	0	0	0	0
227001 Travel inland	12,758	0	57,384	0	0	57,384
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,700	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
Total Cost of Output 01	61,788	41,658	60,384	0	0	102,042
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	36,389	0	3,488	0	0	3,488
Total Cost of Output 02	36,389	0	3,488	0	0	3,488
078403 Sports Development services						
211103 Allowances	360	0	0	0	0	0
221001 Advertising and Public Relations	120	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	840	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	1,942	0	0	1,942
221012 Small Office Equipment	400	0	2,333	0	0	2,333
221017 Subscriptions	540	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222002 Postage and Courier	120	0	0	0	0	0
227001 Travel inland	7,820	0	78,897	0	0	78,897
227004 Fuel, Lubricants and Oils	0	0	5,440	0	0	5,440
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
Total Cost of Output 03	15,000	0	88,612	0	0	88,612

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	8,897	0	0	8,897
221003 Staff Training	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,488	0	0	2,488
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	15,386	0	0	15,386

078405 Education Management Services

227001 Travel inland	0	0	12,000	0	0	12,000
Total Cost of Output 05	0	0	12,000	0	0	12,000

Total Cost of Class of Output Higher LG Services	113,177	41,658	179,870	0	0	221,528
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	10,467	0	0	18,607	0	18,607
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Total for LCIII: Agago TC	County: Agago	18,607
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<i>LCII: Agago Central</i>	<i>Payments of retentions</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	18,607
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312201 Transport Equipment	0	0	0	23,374	0	23,374
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Total for LCIII: Agago TC	County: Agago	23,374
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<i>LCII: Agago Central</i>	<i>District Education Department</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>	8,000
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Vote:611 Agago District

FY 2018/19

LCII: Agago Central	District Education Department	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	15,374
312203 Furniture & Fixtures		33,943	0 0 24,260 0	24,260
Total for LCIII: Agago TC		County: Agago		9,260
LCII: Agago Central	District Education Office	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	9,260
Total for LCIII: Patongo TC		County: Agago		15,000
LCII: Akomo	Patongo Primary to cater disabled persons	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	15,000
312213 ICT Equipment		0	0 0 23,000 0	23,000
Total for LCIII: Agago TC		County: Agago		23,000
LCII: Agago Central	District education department	ICT - Cameras-726	Source: Sector Development Grant	4,000
LCII: Agago Central	District Education Department	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	9,000
LCII: Agago Central	Education department	ICT - Photocopiers-819	Source: Sector Development Grant	10,000
Total Cost of Output 72		44,410	0 0 89,241 0	89,241
Total Cost of Class of Output Capital Purchases		44,410	0 0 89,241 0	89,241
Total cost of Education & Sports Management and Inspection		157,587	41,658 179,870 89,241 0	310,769
Total cost of Education		10,396,190	9,132,466 1,567,989 972,043 0	11,672,499

Vote:611 Agago District

FY 2018/19

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	881,715	665,333	49,454
District Unconditional Grant (Non-Wage)	4,273	35,400	6,000
District Unconditional Grant (Wage)	24,000	4,328	41,658
Locally Raised Revenues	4,587	0	1,795
Other Transfers from Central Government	0	625,605	0
Sector Conditional Grant (Non-Wage)	848,855	0	0
Development Revenues	409,125	409,125	1,265,119
District Discretionary Development Equalization Grant	0	0	84,565
Other Transfers from Central Government	0	0	771,429
Sector Development Grant	409,125	409,125	409,125
Total Revenues shares	1,290,840	1,074,458	1,314,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	2,328	41,658
Non Wage	857,715	436,938	7,795
Development Expenditure			
Domestic Development	409,125	360,569	1,265,119
Donor Development	0	0	0
Total Expenditure	1,290,840	799,835	1,314,572

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	24,000	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221002 Workshops and Seminars	16,500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	7,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222002 Postage and Courier	1,000	0	0	0	0	0
223005 Electricity	210	0	0	0	0	0
225001 Consultancy Services- Short term	8,000	0	0	0	0	0
227001 Travel inland	20,666	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,348	0	0	0	0	0
228002 Maintenance - Vehicles	17,078	0	0	0	0	0
Total Cost of Output 01	129,802	0	0	0	0	0
048107 Sector Capacity Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,504	0	0	3,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	496	0	0	496
227001 Travel inland	0	0	3,795	0	0	3,795
Total Cost of Output 07	0	0	7,795	0	0	7,795
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	41,658	0	0	0	41,658
Total Cost of Output 08	0	41,658	0	0	0	41,658
Total Cost of Class of Output Higher LG Services	129,802	41,658	7,795	0	0	49,454
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	76,506	0	0	0	0	0
263370 Sector Development Grant	30,000	0	0	0	0	0
Total Cost of Output 51	106,506	0	0	0	0	0
048152 Urban Roads Resealing						
263370 Sector Development Grant	277,799	0	0	0	0	0
Total Cost of Output 52	277,799	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

048153 Urban roads upgraded to Bitumen standard (LLS)

263370 Sector Development Grant	30,000	0	0	0	0	0
Total Cost of Output 53	30,000	0	0	0	0	0

048154 Urban paved roads Maintenance (LLS)

263370 Sector Development Grant	45,790	0	0	0	0	0
Total Cost of Output 54	45,790	0	0	0	0	0

048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	0	409,125	0	409,125
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Total for LCIII: Patongo TC **County: Agago** **409,125**

LCII: Forest kaguta road works partment Source: Sector Development Grant 409,125

Total Cost of Output 55	0	0	0	409,125	0	409,125
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	84,565	0	84,565
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Total for LCIII: Omot **County: Agago** **84,565**

LCII: Atece Omor Corner Aculu to Puranga Road rehabilitation Source: District Discretionary Development Equalization Grant 84,565

Total Cost of Output 57	0	0	0	84,565	0	84,565
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048158 District Roads Maintainence (URF)

242003 Other	441,593	0	0	0	0	0
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Total Cost of Output 58	441,593	0	0	0	0	0
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048159 District and Community Access Roads Maintenance

263370 Sector Development Grant	0	0	0	771,429	0	771,429
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Total for LCIII: Agago TC **County: Agago** **771,429**

LCII: Agago Central 37 km in specific locations Agago Mechanized roads Source: Other Transfers from Central Government 306,658

LCII: Agago Central Districtwide using Manual Routine Agago works department Source: Other Transfers from Central Government 332,100

LCII: Agago Central Equipment repair,Supervision,DRC,an d Env Agago Engineering Dept Source: Other Transfers from Central Government 132,671

Total Cost of Output 59	0	0	0	771,429	0	771,429
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Total Cost of Class of Output Lower Local Services	901,688	0	0	1,265,119	0	1,265,119
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	185,539	0	0	0	0	0
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Vote:611 Agago District

FY 2018/19

Total Cost of Output 80	185,539	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	185,539	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	1,217,029	41,658	7,795	1,265,119	0	1,314,572

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance						
227001 Travel inland	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	68,810	0	0	0	0	0
Total Cost of Output 02	73,810	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	73,810	0	0	0	0	0
Total cost of District Engineering Services	73,810	0	0	0	0	0
Total cost of Roads and Engineering	1,290,840	41,658	7,795	1,265,119	0	1,314,572

Vote:611 Agago District

FY 2018/19

Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,397	43,219	78,010
District Unconditional Grant (Non-Wage)	4,273	0	4,000
District Unconditional Grant (Wage)	32,000	8,316	25,891
Locally Raised Revenues	4,587	0	1,795
Sector Conditional Grant (Non-Wage)	46,538	34,903	46,324
Development Revenues	480,523	379,108	319,108
District Discretionary Development Equalization Grant	0	0	45,000
Donor Funding	110,000	8,585	0
Sector Development Grant	348,947	348,947	253,056
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	567,920	422,327	397,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	7,192	25,891
Non Wage	55,397	34,719	52,119
Development Expenditure			
Domestic Development	370,523	49,469	319,108
Donor Development	110,000	9	0
Total Expenditure	567,920	91,389	397,119

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	32,000	25,891	0	0	0	25,891
211103 Allowances	772	0	0	0	0	0
221002 Workshops and Seminars	500	0	1,860	0	0	1,860

Vote:611 Agago District

FY 2018/19

221009 Welfare and Entertainment	400	0	698	0	0	698
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,670	0	0	1,670
221012 Small Office Equipment	0	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	400	0	597	0	0	597
223005 Electricity	200	0	600	0	0	600
223006 Water	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	820	0	0	820
227001 Travel inland	17,571	0	7,540	0	0	7,540
227004 Fuel, Lubricants and Oils	2,000	0	2,880	0	0	2,880
228001 Maintenance - Civil	0	0	90	0	0	90
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
228004 Maintenance – Other	110,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
Total Cost of Output 01	165,343	25,891	19,095	0	0	44,986
098102 Supervision, monitoring and coordination						
211103 Allowances	1,487	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	6,000	0	14,284	0	0	14,284
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,500	0	0	0	0	0
Total Cost of Output 02	16,787	0	14,284	0	0	14,284
098103 Support for O&M of district water and sanitation						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	3,770	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,600	0	0	0	0	0
Total Cost of Output 03	9,370	0	0	0	0	0
098104 Promotion of Community Based Management						
224004 Cleaning and Sanitation	5,897	0	0	0	0	0
227001 Travel inland	0	0	18,740	0	0	18,740

Vote:611 Agago District

FY 2018/19

Total Cost of Output 04		5,897	0	18,740	0	0	18,740
098105 Promotion of Sanitation and Hygiene							
224004 Cleaning and Sanitation		16,100	0	0	0	0	0
Total Cost of Output 05		16,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		213,497	25,891	52,119	0	0	78,010
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		9,503	0	0	21,053	0	21,053
Total for LCIII: Adilang		County: Agago					10,527
<i>LCII: Ligiligi</i>	<i>10 villages</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					10,527
Total for LCIII: Parabongo		County: Agago					10,526
<i>LCII: Pacer</i>	<i>10 villages</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>					10,526
Total Cost of Output 75		9,503	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		18,369	0	0	17,817	0	17,817
Total for LCIII: Wol		County: Agago					17,817
<i>LCII: Lamit</i>	<i>lamit central</i>	<i>Building Construction - Latrines-237</i>					17,817
Total Cost of Output 80		18,369	0	0	17,817	0	17,817
098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	45,000	0	45,000
Total for LCIII: Agago TC		County: Agago					45,000
<i>LCII: Agago Central</i>	<i>DWO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					45,000
312101 Non-Residential Buildings		0	0	0	235,239	0	235,239

Vote:611 Agago District

FY 2018/19

Total for LCIII: Agago TC		County: Agago						235,239
<i>LCII: Agago Central</i>	<i>DWO</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					235,239
312104 Other Structures		326,551	0	0	0	0		0
Total Cost of Output 83		326,551	0	0	280,239	0		280,239
Total Cost of Class of Output Capital Purchases		354,423	0	0	319,108	0		319,108
Total cost of Rural Water Supply and Sanitation		567,920	25,891	52,119	319,108	0		397,119
Total cost of Water		567,920	25,891	52,119	319,108	0		397,119

Vote:611 Agago District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,749	31,338	86,270
District Unconditional Grant (Non-Wage)	8,545	0	8,000
District Unconditional Grant (Wage)	57,041	26,097	67,322
Locally Raised Revenues	9,174	0	3,590
Sector Conditional Grant (Non-Wage)	6,989	5,241	7,358
Development Revenues	65,346	188,675	80,000
District Discretionary Development Equalization Grant	50,000	50,000	60,000
Donor Funding	15,346	138,675	10,000
Other Transfers from Central Government	0	0	10,000
Total Revenues shares	147,095	220,013	166,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,041	26,097	67,322
Non Wage	24,708	5,151	18,948
Development Expenditure			
Domestic Development	50,000	15,450	70,000
Donor Development	15,346	65,345	10,000
Total Expenditure	147,095	112,043	166,270

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	57,041	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	863	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	154	0	336	0	0	336
227001 Travel inland	1,240	0	2,590	0	0	2,590
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 01	60,898	0	4,926	0	0	4,926
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	9,000	0	0	0	0	0
227001 Travel inland	585	0	0	0	0	0
227004 Fuel, Lubricants and Oils	415	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	15,346	0	0	0	0	0
Total Cost of Output 04	15,346	0	0	0	0	0
098305 Forestry Regulation and Inspection						
221002 Workshops and Seminars	450	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	2,240	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	860	0	1,000	0	0	1,000
Total Cost of Output 05	4,000	0	5,000	0	0	5,000
098306 Community Training in Wetland management						
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,320	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	731	0	500	0	0	500

Vote:611 Agago District

FY 2018/19

Total Cost of Output 06	3,851	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation						
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221010 Special Meals and Drinks	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	1,580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	780	0	0	0	0	0
Total Cost of Output 08	4,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
Total Cost of Output 09	5,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221009 Welfare and Entertainment	0	0	522	0	0	522
221010 Special Meals and Drinks	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	30,000	0	0	0	0	0
227001 Travel inland	7,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	1,500	0	0	1,500
Total Cost of Output 10	40,000	0	5,022	0	0	5,022
098311 Infrastruture Planning						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 11	4,000	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

098312 Sector Capacity Development

211101 General Staff Salaries	0	67,322	0	0	0	67,322
Total Cost of Output 12	0	67,322	0	0	0	67,322
Total Cost of Class of Output Higher LG Services	147,095	67,322	18,948	0	0	86,270

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	6,000	0	6,000
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Total for LCIII: Agago TC **County: Agago** **6,000**

LCII: Agago Central District wide Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 5,000

LCII: Agago Central Fuel for District wide inspection Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 1,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
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Total for LCIII: Agago TC **County: Agago** **8,000**

LCII: Agago Central District wide Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 1,000

LCII: Agago Central District wide Monitoring, Supervision and Appraisal - Meetings-1264 Source: District Discretionary Development Equalization Grant 3,000

LCII: Agago Central District wide for environmental compliance Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,000

311101 Land	0	0	0	36,000	0	36,000
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Total for LCIII: Agago TC **County: Agago** **36,000**

LCII: Agago Central 2 seed secondarys schools and 4 HC IIIS Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 30,000

LCII: Agago Central District wide Real estate services - Allowances and Facilitation-1514 Source: District Discretionary Development Equalization Grant 6,000

Vote:611 Agago District

FY 2018/19

312101 Non-Residential Buildings		0	0	0	3,000	0	3,000
Total for LCIII: Agago TC		County: Agago					3,000
<i>LCII: Agago Central</i>	<i>cleaning office at District headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
312211 Office Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Agago TC		County: Agago					5,000
<i>LCII: Agago Central</i>	<i>District wide and headquarters</i>	<i>Enforcement of environmental compliance and supply of assorted office equipments</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,000
312213 ICT Equipment		0	0	0	2,000	0	2,000
Total for LCIII: Agago TC		County: Agago					2,000
<i>LCII: Agago Central</i>	<i>Internet services at the headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
312301 Cultivated Assets		0	0	0	10,000	0	10,000
Total for LCIII: Agago TC		County: Agago					10,000
<i>LCII: Agago Central</i>	<i>8 Farmers and 3 primary schools</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				10,000
Total Cost of Output 72		0	0	0	70,000	0	70,000
098375 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	6,000	6,000
Total for LCIII: Agago TC		County: Agago					6,000
<i>LCII: Agago Central</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				4,000
<i>LCII: Agago Central</i>	<i>District wide fuel</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>				2,000
314201 Materials and supplies		0	0	0	0	4,000	4,000

Vote:611 Agago District

FY 2018/19

Total for LCIII: Agago TC		County: Agago					4,000
<i>LCII: Agago Central</i>	<i>district headquarters meals and refreshment</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				4,000
Total Cost of Output 75		0	0	0	0	10,000	10,000
Total Cost of Class of Output Capital Purchases		0	0	0	70,000	10,000	80,000
Total cost of Natural Resources Management		147,095	67,322	18,948	70,000	10,000	166,270
Total cost of Natural Resources		147,095	67,322	18,948	70,000	10,000	166,270

Vote:611 Agago District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,560	264,940	506,287
District Unconditional Grant (Non-Wage)	12,818	8,400	14,000
District Unconditional Grant (Wage)	240,000	177,907	48,571
Locally Raised Revenues	13,762	0	5,386
Other Transfers from Central Government	67,200	28,548	370,968
Sector Conditional Grant (Non-Wage)	66,780	50,085	67,363
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	400,560	264,940	506,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,000	177,907	48,571
Non Wage	160,560	36,528	457,716
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400,560	214,436	506,287

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	240,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,143	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,600	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222002 Postage and Courier	100	0	0	0	0	0
222003 Information and communications technology (ICT)	1,800	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
226001 Insurances	1,400	0	0	0	0	0
227001 Travel inland	14,117	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
282101 Donations	50,887	0	0	0	0	0
Total Cost of Output 01	325,447	0	0	0	0	0

108102 Probation and Welfare Support

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	480	0	0	480
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,360	0	0	3,360
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	2,757	0	0	2,757
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	10,000	0	6,597	0	0	6,597

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	0	48,571	0	0	0	48,571
Total for LCIII: Agago TC	County: Agago					48,571
<i>LCII: Agago Central</i>	<i>Community Depart</i>	<i>Staff salaries</i>	<i>Source: District Unconditional Grant (Wage)</i>			48,571
227001 Travel inland	0	0	733	0	0	733

Vote:611 Agago District

FY 2018/19

Total Cost of Output 04	0	48,571	733	0	0	49,304
108105 Adult Learning						
221002 Workshops and Seminars	3,828	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,456	0	11,000	0	0	11,000
227001 Travel inland	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
Total Cost of Output 05	17,684	0	17,000	0	0	17,000
108108 Children and Youth Services						
224006 Agricultural Supplies	0	0	60,000	0	0	60,000
227001 Travel inland	0	0	10,967	0	0	10,967
Total Cost of Output 08	0	0	70,967	0	0	70,967
108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	30	0	8,000	0	0	8,000
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	6,096	0	0	0	0	0
227004 Fuel, Lubricants and Oils	56	0	0	0	0	0
Total Cost of Output 09	6,382	0	8,000	0	0	8,000
108110 Support to Disabled and the Elderly						
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221009 Welfare and Entertainment	1,610	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	0	0	968	0	0	968
224006 Agricultural Supplies	18,319	0	29,613	0	0	29,613
227001 Travel inland	2,035	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,419	0	0	2,419
282101 Donations	12,000	0	0	0	0	0
Total Cost of Output 10	34,665	0	39,000	0	0	39,000
108111 Culture mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	976	0	0	976

Vote:611 Agago District

FY 2018/19

Total Cost of Output 11	0	0	976	0	0	976
108114 Representation on Women's Councils						
221002 Workshops and Seminars	6,382	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	62,000	0	0	62,000
224006 Agricultural Supplies	0	0	71,252	0	0	71,252
225001 Consultancy Services- Short term	0	0	163,362	0	0	163,362
227001 Travel inland	0	0	5,386	0	0	5,386
Total Cost of Output 14	6,382	0	310,000	0	0	310,000
Total Cost of Class of Output Higher LG Services	400,560	48,571	453,273	0	0	501,844
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	4,443	0	0	4,443
Total for LCIII: Agago TC	County: Agago					4,443
<i>LCII: Agago Central</i>	<i>district headquarter</i>	<i>Community development operation</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,443
Total Cost of Output 51	0	0	4,443	0	0	4,443
Total Cost of Class of Output Lower Local Services	0	0	4,443	0	0	4,443
Total cost of Community Mobilisation and Empowerment	400,560	48,571	457,716	0	0	506,287
Total cost of Community Based Services	400,560	48,571	457,716	0	0	506,287

Vote:611 Agago District

FY 2018/19

Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,536	43,816	113,030
District Unconditional Grant (Non-Wage)	45,657	32,400	46,720
District Unconditional Grant (Wage)	21,942	11,416	39,884
Locally Raised Revenues	22,936	0	26,426
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	295,163	385,712	174,414
District Discretionary Development Equalization Grant	295,163	385,712	174,414
Total Revenues shares	385,698	429,527	287,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,942	7,615	39,884
Non Wage	68,593	32,400	73,146
Development Expenditure			
Domestic Development	295,163	119,528	174,414
Donor Development	0	0	0
Total Expenditure	385,698	159,543	287,444

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	21,942	39,884	0	0	0	39,884
211103 Allowances	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	300	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221007 Books, Periodicals & Newspapers	240	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	736	0	0	0	0	0
221009 Welfare and Entertainment	50	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,400	0	4,800	0	0	4,800
221012 Small Office Equipment	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
222002 Postage and Courier	200	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	3,967	0	12,650	0	0	12,650
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	15,000	0	0	15,000
Total Cost of Output 01	35,536	39,884	35,450	0	0	75,334
138302 District Planning						
211103 Allowances	600	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222002 Postage and Courier	300	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	11,696	0	0	11,696
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 02	8,000	0	11,696	0	0	11,696
138303 Statistical data collection						
211103 Allowances	800	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	2,400	0	0	2,400
221012 Small Office Equipment	600	0	0	0	0	0
227001 Travel inland	3,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 03	8,000	0	4,000	0	0	4,000
138304 Demographic data collection						
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	2,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	224	0	0	224
227001 Travel inland	0	0	1,776	0	0	1,776
227002 Travel abroad	1,200	0	0	0	0	0
Total Cost of Output 04	8,000	0	2,000	0	0	2,000
138305 Project Formulation						
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 05	2,000	0	2,000	0	0	2,000
138306 Development Planning						
211103 Allowances	800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	200	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 06	7,000	0	4,000	0	0	4,000
138307 Management Information Systems						
211103 Allowances	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	1,200	0	4,800	0	0	4,800
221009 Welfare and Entertainment	600	0	0	0	0	0

Vote:611 Agago District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	4,100	0	0	0	0	0
Total Cost of Output 07	8,000	0	6,000	0	0	6,000
138308 Operational Planning						
211103 Allowances	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	800	0	2,000	0	0	2,000
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
227001 Travel inland	960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
Total Cost of Output 08	6,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans						
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	800	0	0	800
227001 Travel inland	6,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 09	8,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	90,536	39,884	73,146	0	0	113,030
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,800	0	11,800

Vote:611 Agago District

FY 2018/19

Total for LCIII: Agago TC		County: Agago	11,800
LCII: Agago Central	Fuel for monitoring	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant 7,800
LCII: Agago Central	Project sites district wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant 4,000
312101 Non-Residential Buildings		196,000	0 0 78,000 0 78,000
Total for LCIII: Agago TC		County: Agago	60,000
LCII: Agago Central	Payment of additional work	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant 60,000
Total for LCIII: Patongo		County: Agago	18,000
LCII: Kal	Payment for Solar Panels at Opyelo	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant 18,000
312104 Other Structures		44,163	0 0 4,200 0 4,200
Total for LCIII: Agago TC		County: Agago	4,200
LCII: Agago Central	Running adverts in National Newspaper	Construction Services - Adverts-390	Source: District Discretionary Development Equalization Grant 4,200
312203 Furniture & Fixtures		55,000	0 0 52,000 0 52,000
Total for LCIII: Agago TC		County: Agago	52,000
LCII: Agago Central	Agago Planning Unit Office Block	Furniture and Fixtures - Reception Work Station-652	Source: District Discretionary Development Equalization Grant 1,200
LCII: Agago Central	Planning Unit	Furniture and Fixtures - Conference Tables-635	Source: District Discretionary Development Equalization Grant 3,600
LCII: Agago Central	Planning Unit	Furniture and Fixtures - Curtains-636	Source: District Discretionary Development Equalization Grant 2,000
LCII: Agago Central	Planning Unit	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant 800
LCII: Agago Central	Planning Unit	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant 2,000

Vote:611 Agago District

FY 2018/19

LCII: Agago Central	Planning Unit	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant				20,000
LCII: Agago Central	Planning Unit Office block and Council Hall	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant				22,400
312211 Office Equipment		0	0	0	8,414	0	8,414
Total for LCIII: Agago TC		County: Agago					8,414
LCII: Agago Central	oO and M of planning Unit	O and M of equipment and assets, Performance Assessment	Source: District Discretionary Development Equalization Grant				8,414
312213 ICT Equipment		0	0	0	20,000	0	20,000
Total for LCIII: Agago TC		County: Agago					20,000
LCII: Agago Central	Planning Unit	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant				20,000
Total Cost of Output 72		295,163	0	0	174,414	0	174,414
Total Cost of Class of Output Capital Purchases		295,163	0	0	174,414	0	174,414
Total cost of Local Government Planning Services		385,698	39,884	73,146	174,414	0	287,444
Total cost of Planning		385,698	39,884	73,146	174,414	0	287,444

Vote:611 Agago District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,098	29,458	77,680
District Unconditional Grant (Non-Wage)	17,091	7,773	18,000
District Unconditional Grant (Wage)	26,659	21,686	52,500
Locally Raised Revenues	18,349	0	7,180
Development Revenues	0	0	24,000
District Discretionary Development Equalization Grant	0	0	24,000
Total Revenues shares	62,098	29,458	101,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	21,684	52,500
Non Wage	35,439	7,773	25,180
Development Expenditure			
Domestic Development	0	0	24,000
Donor Development	0	0	0
Total Expenditure	62,098	29,456	101,680

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	26,659	52,500	0	0	0	52,500
213002 Incapacity, death benefits and funeral expenses	300	0	800	0	0	800
221002 Workshops and Seminars	0	0	4,120	0	0	4,120
221003 Staff Training	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	680	0	0	680

Vote:611 Agago District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221017 Subscriptions	750	0	780	0	0	780
222001 Telecommunications	50	0	0	0	0	0
222003 Information and communications technology (ICT)	351	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	3,889	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 01	35,098	52,500	11,180	0	0	63,680
148202 Internal Audit						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221003 Staff Training	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	7,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,200	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	1,500	0	0	1,500
Total Cost of Output 02	14,000	0	8,000	0	0	8,000
148203 Sector Capacity Development						
221003 Staff Training	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
225001 Consultancy Services- Short term	800	0	0	0	0	0
Total Cost of Output 03	2,000	0	2,000	0	0	2,000

Vote:611 Agago District

FY 2018/19

148204 Sector Management and Monitoring

221002 Workshops and Seminars	800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	150	0	0	0	0	0
221009 Welfare and Entertainment	500	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221016 IFMS Recurrent costs	550	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	6,800	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 04	11,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	62,098	52,500	25,180	0	0	77,680

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	1,870	0	1,870
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Total for LCIII: Agago TC **County: Agago** **1,870**

<i>LCII: Agago Central</i>	<i>Internal Audit Department</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,870
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,530	0	12,530
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Total for LCIII: Agago TC **County: Agago** **12,530**

<i>LCII: Agago Central</i>	<i>AUDIT</i>	<i>auditing of projects in sub counties</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000
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<i>LCII: Agago Central</i>	<i>Audit Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,400
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<i>LCII: Agago Central</i>	<i>Audit Department</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,130
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312201 Transport Equipment	0	0	0	4,000	0	4,000
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Vote:611 Agago District

FY 2018/19

Total for LCIII: Agago TC		County: Agago	4,000
<i>LCII: Agago Central</i>	<i>Internal Audit Department</i>	<i>Transport Equipment - Security Vehicles-1927</i>	<i>Source: District Discretionary Development Equalization Grant</i>
312211 Office Equipment	0	0	0
	800	0	800
Total for LCIII: Agago TC		County: Agago	800
<i>LCII: Agago Central</i>	<i>Internal Audit department</i>	<i>supply of office equipments</i>	<i>Source: District Discretionary Development Equalization Grant</i>
312213 ICT Equipment	0	0	0
	4,800	0	4,800
Total for LCIII: Agago TC		County: Agago	4,800
<i>LCII: Agago Central</i>	<i>Internal Audit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>
	0	0	0
	24,000	0	24,000
Total Cost of Output 72		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of Internal Audit Services		62,098	52,500
Total cost of Internal Audit		62,098	52,500

Vote:611 Agago District

FY 2018/19

Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Omot	88,508	85,639	96,328
Kotomor	81,971	79,569	92,476
Lapono	130,064	125,935	144,427
Wol	128,197	88,464	150,669
Paimol	123,527	40,777	137,939
Adilang	121,660	117,750	133,484
Lira Palwo	101,115	97,981	112,472
Parabongo	81,037	78,184	86,203
Agago TC	163,202	122,821	160,925
Arum	80,570	77,950	87,281
Omiya Pacwa	80,103	77,454	87,561
Patongo TC	188,663	68,979	434,288
Kalongo TC	188,481	136,946	363,704
Patongo	77,301	74,741	84,600
Lamiyo	65,628	63,390	70,370
Lukole	100,648	96,805	108,841
Missing Subcounty	0	0	166,260
Grand Total	1,800,674	1,433,385	2,517,827
<i>o/w: Wage:</i>	<i>334,189</i>	<i>167,095</i>	<i>435,469</i>
<i>Non-Wage Reccurent:</i>	<i>293,836</i>	<i>125,448</i>	<i>291,492</i>
<i>Domestic Devt:</i>	<i>1,172,649</i>	<i>695,426</i>	<i>1,790,866</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Omot

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,761	8,893	11,706
District Unconditional Grant (Non-Wage)	11,761	8,893	11,706
<i>Development Revenues</i>	76,747	76,747	84,623
District Discretionary Development Equalization Grant	76,747	76,747	74,988
Other Transfers from Central Government	0	0	9,634
Total Revenues shares	88,508	85,639	96,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,761	8,893	11,706
<i>Development Expenditure</i>			
Domestic Development	76,747	76,747	84,623
Donor Development	0	0	0
Total Expenditure	88,508	85,639	96,328

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Kotomor

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,945	8,543	11,263
District Unconditional Grant (Non-Wage)	10,945	8,543	11,263
<i>Development Revenues</i>	71,026	71,026	81,213
District Discretionary Development Equalization Grant	71,026	71,026	71,928
Other Transfers from Central Government	0	0	9,285
Total Revenues shares	81,971	79,569	92,476
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,945	8,543	11,263
<i>Development Expenditure</i>			
Domestic Development	71,026	71,026	81,213
Donor Development	0	0	0
Total Expenditure	81,971	79,569	92,476

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Lapono

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,949	12,820	16,798
District Unconditional Grant (Non-Wage)	16,949	12,820	16,798
<i>Development Revenues</i>	113,115	113,115	127,629
District Discretionary Development Equalization Grant	113,115	113,115	110,178
Other Transfers from Central Government	0	0	17,451
Total Revenues shares	130,064	125,935	144,427
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,949	12,820	16,798
<i>Development Expenditure</i>			
Domestic Development	113,115	113,115	127,629
Donor Development	0	0	0
Total Expenditure	130,064	125,935	144,427

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Wol**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,716	13,344	17,517
District Unconditional Grant (Non-Wage)	16,716	13,344	17,517
<i>Development Revenues</i>	111,481	111,481	133,152
District Discretionary Development Equalization Grant	111,481	111,481	115,150
Other Transfers from Central Government	0	0	18,001
Total Revenues shares	128,197	124,824	150,669
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,716	8,896	17,517
<i>Development Expenditure</i>			
Domestic Development	111,481	79,569	133,152
Donor Development	0	0	0
Total Expenditure	128,197	88,464	150,669

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Paimol

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,133	12,194	16,189
District Unconditional Grant (Non-Wage)	16,133	12,194	16,189
<i>Development Revenues</i>	107,394	107,394	121,750
District Discretionary Development Equalization Grant	107,394	107,394	105,970
Other Transfers from Central Government	0	0	15,779
Total Revenues shares	123,527	119,589	137,939
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,133	4,128	16,189
<i>Development Expenditure</i>			
Domestic Development	107,394	36,649	121,750
Donor Development	0	0	0
Total Expenditure	123,527	40,777	137,939

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Adilang**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,900	11,990	15,746
District Unconditional Grant (Non-Wage)	15,900	11,990	15,746
Development Revenues	105,760	105,760	117,738
District Discretionary Development Equalization Grant	105,760	105,760	102,910
Other Transfers from Central Government	0	0	14,827
Total Revenues shares	121,660	117,750	133,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,900	11,990	15,746
Development Expenditure			
Domestic Development	105,760	105,760	117,738
Donor Development	0	0	0
Total Expenditure	121,660	117,750	133,484

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Lira Palwo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,335	10,201	13,422
District Unconditional Grant (Non-Wage)	13,335	10,201	13,422
<i>Development Revenues</i>	87,780	87,780	99,051
District Discretionary Development Equalization Grant	87,780	87,780	86,846
Other Transfers from Central Government	0	0	12,205
Total Revenues shares	101,115	97,981	112,472
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,335	10,201	13,422
<i>Development Expenditure</i>			
Domestic Development	87,780	87,780	99,051
Donor Development	0	0	0
Total Expenditure	101,115	97,981	112,472

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Parabongo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,828	7,976	10,544
District Unconditional Grant (Non-Wage)	10,828	7,976	10,544
<i>Development Revenues</i>	70,209	70,209	75,659
District Discretionary Development Equalization Grant	70,209	70,209	66,956
Other Transfers from Central Government	0	0	8,703
Total Revenues shares	81,037	78,184	86,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,828	7,976	10,544
<i>Development Expenditure</i>			
Domestic Development	70,209	70,209	75,659
Donor Development	0	0	0
Total Expenditure	81,037	78,184	86,203

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Agago TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,897	103,515	141,974
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	32,500	19,968	30,578
Urban Unconditional Grant (Wage)	111,397	83,547	111,397
Development Revenues	19,306	19,306	18,951
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	19,306	19,306	18,951
Total Revenues shares	163,202	122,821	160,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,397	83,547	111,397
Non Wage	32,500	19,968	30,578
Development Expenditure			
Domestic Development	19,306	19,306	18,951
Donor Development	0	0	0
Total Expenditure	163,202	122,821	160,925

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Arum

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,770	8,150	10,765
District Unconditional Grant (Non-Wage)	10,770	8,150	10,765
<i>Development Revenues</i>	69,800	69,800	76,516
District Discretionary Development Equalization Grant	69,800	69,800	68,486
Other Transfers from Central Government	0	0	8,030
Total Revenues shares	80,570	77,950	87,281
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,770	8,150	10,765
<i>Development Expenditure</i>			
Domestic Development	69,800	69,800	76,516
Donor Development	0	0	0
Total Expenditure	80,570	77,950	87,281

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Omiya Pacwa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,712	8,063	10,599
District Unconditional Grant (Non-Wage)	10,712	8,063	10,599
Development Revenues	69,391	69,391	76,962
District Discretionary Development Equalization Grant	69,391	69,391	67,338
Other Transfers from Central Government	0	0	9,624
Total Revenues shares	80,103	77,454	87,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,712	8,063	10,599
Development Expenditure			
Domestic Development	69,391	69,391	76,962
Donor Development	0	0	0
Total Expenditure	80,103	77,454	87,561

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Patongo TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,768	135,326	259,653
Urban Unconditional Grant (Non-Wage)	47,372	51,779	46,977
Urban Unconditional Grant (Wage)	111,396	83,547	212,676
Development Revenues	29,895	29,895	174,635
Other Transfers from Central Government	0	0	144,085
Urban Discretionary Development Equalization Grant	29,895	29,895	30,550
Total Revenues shares	188,663	165,221	434,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,396	55,698	212,676
Non Wage	47,372	13,281	46,977
Development Expenditure			
Domestic Development	29,895	0	174,635
Donor Development	0	0	0
Total Expenditure	188,663	68,979	434,288

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Kalongo TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,768	107,233	158,657
Urban Unconditional Grant (Non-Wage)	47,372	23,686	47,260
Urban Unconditional Grant (Wage)	111,397	83,547	111,397
Development Revenues	29,712	29,712	205,047
Other Transfers from Central Government	0	0	174,297
Urban Discretionary Development Equalization Grant	29,712	29,712	30,750
Total Revenues shares	188,481	136,946	363,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,397	83,547	111,397
Non Wage	47,372	23,686	47,260
Development Expenditure			
Domestic Development	29,712	29,712	205,047
Donor Development	0	0	0
Total Expenditure	188,481	136,946	363,704

Vote:611 Agago District**FY 2018/19****SubCounty/Town Council/Division: Patongo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,362	7,801	10,322
District Unconditional Grant (Non-Wage)	10,362	7,801	10,322
Development Revenues	66,939	66,939	74,278
District Discretionary Development Equalization Grant	66,939	66,939	65,426
Other Transfers from Central Government	0	0	8,852
Total Revenues shares	77,301	74,741	84,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,362	7,801	10,322
Development Expenditure			
Domestic Development	66,939	66,939	74,278
Donor Development	0	0	0
Total Expenditure	77,301	74,741	84,600

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Lamiyo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,905	6,666	8,828
District Unconditional Grant (Non-Wage)	8,905	6,666	8,828
<i>Development Revenues</i>	56,724	56,724	61,542
District Discretionary Development Equalization Grant	56,724	56,724	55,099
Other Transfers from Central Government	0	0	6,444
Total Revenues shares	65,628	63,390	70,370
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,905	6,666	8,828
<i>Development Expenditure</i>			
Domestic Development	56,724	56,724	61,542
Donor Development	0	0	0
Total Expenditure	65,628	63,390	70,370

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Lukole

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,277	9,896	12,979
District Unconditional Grant (Non-Wage)	13,277	9,896	12,979
<i>Development Revenues</i>	87,371	86,909	95,862
District Discretionary Development Equalization Grant	87,371	86,909	83,786
Other Transfers from Central Government	0	0	12,076
Total Revenues shares	100,648	96,805	108,841
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,277	9,896	12,979
<i>Development Expenditure</i>			
Domestic Development	87,371	86,909	95,862
Donor Development	0	0	0
Total Expenditure	100,648	96,805	108,841

Vote:611 Agago District

FY 2018/19

SubCounty/Town Council/Division: Missing Subcounty

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	166,260
Other Transfers from Central Government	0	0	166,260
Total Revenues shares	0	0	166,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	166,260

Vote:611 Agago District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Omot****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,761	8,893	11,706
District Unconditional Grant (Non-Wage)	11,761	8,893	11,706
Development Revenues	76,747	76,747	74,988
District Discretionary Development Equalization Grant	76,747	76,747	74,988
Total Revenues shares	88,508	85,639	86,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,761	8,893	11,706
Development Expenditure			
Domestic Development	76,747	76,747	74,988
Donor Development	0	0	0
Total Expenditure	88,508	85,639	86,694

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	11,706	0	0	11,706
Total Cost of Output 51	0	0	11,706	0	0	11,706
Total Cost of Class of Output Lower Local Services	0	0	11,706	0	0	11,706

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	74,988	0	74,988
Total Cost of Output 72	0	0	0	74,988	0	74,988
Total Cost of Class of Output Capital Purchases	0	0	0	74,988	0	74,988
Total cost of District and Urban Administration	0	0	11,706	74,988	0	86,694
Total cost of Administration	0	0	11,706	74,988	0	86,694

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	9,634
Other Transfers from Central Government	0	0	9,634
Total Revenues shares	0	0	9,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	9,634

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	9,634	0	9,634
Total Cost of Output 80	0	0	0	9,634	0	9,634
Total Cost of Class of Output Capital Purchases	0	0	0	9,634	0	9,634
Total cost of District, Urban and Community Access Roads	0	0	0	9,634	0	9,634
Total cost of Roads and Engineering	0	0	0	9,634	0	9,634

SubCounty/Town Council/Division: Kotomor

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,945	8,543	11,263
District Unconditional Grant (Non-Wage)	10,945	8,543	11,263
Development Revenues	71,026	71,026	71,928
District Discretionary Development Equalization Grant	71,026	71,026	71,928
Total Revenues shares	81,971	79,569	83,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,945	8,543	11,263
Development Expenditure			
Domestic Development	71,026	71,026	71,928
Donor Development	0	0	0
Total Expenditure	81,971	79,569	83,191

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	11,263	0	0	11,263
Total Cost of Output 51	0	0	11,263	0	0	11,263
Total Cost of Class of Output Lower Local Services	0	0	11,263	0	0	11,263

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312102 Residential Buildings	0	0	0	71,928	0	71,928
Total Cost of Output 72	0	0	0	71,928	0	71,928
Total Cost of Class of Output Capital Purchases	0	0	0	71,928	0	71,928
Total cost of District and Urban Administration	0	0	11,263	71,928	0	83,191
Total cost of Administration	0	0	11,263	71,928	0	83,191

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	9,285
Other Transfers from Central Government	0	0	9,285
Total Revenues shares	0	0	9,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	9,285

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	9,285	0	9,285
Total Cost of Output 80	0	0	0	9,285	0	9,285
Total Cost of Class of Output Capital Purchases	0	0	0	9,285	0	9,285
Total cost of District, Urban and Community Access Roads	0	0	0	9,285	0	9,285
Total cost of Roads and Engineering	0	0	0	9,285	0	9,285

SubCounty/Town Council/Division: Lapono

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,949	12,820	16,798
District Unconditional Grant (Non-Wage)	16,949	12,820	16,798
Development Revenues	113,115	113,115	110,178
District Discretionary Development Equalization Grant	113,115	113,115	110,178
Total Revenues shares	130,064	125,935	126,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,949	12,820	16,798
Development Expenditure			
Domestic Development	113,115	113,115	110,178
Donor Development	0	0	0
Total Expenditure	130,064	125,935	126,976

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	16,798	0	0	16,798
Total Cost of Output 51	0	0	16,798	0	0	16,798
Total Cost of Class of Output Lower Local Services	0	0	16,798	0	0	16,798

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	110,178	0	110,178
Total Cost of Output 72	0	0	0	110,178	0	110,178
Total Cost of Class of Output Capital Purchases	0	0	0	110,178	0	110,178
Total cost of District and Urban Administration	0	0	16,798	110,178	0	126,976
Total cost of Administration	0	0	16,798	110,178	0	126,976

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	17,451
Other Transfers from Central Government	0	0	17,451
Total Revenues shares	0	0	17,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	17,451

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	17,451	0	17,451
Total Cost of Output 80	0	0	0	17,451	0	17,451
Total Cost of Class of Output Capital Purchases	0	0	0	17,451	0	17,451
Total cost of District, Urban and Community Access Roads	0	0	0	17,451	0	17,451
Total cost of Roads and Engineering	0	0	0	17,451	0	17,451

SubCounty/Town Council/Division: Wol

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,716	13,344	17,517
District Unconditional Grant (Non-Wage)	16,716	13,344	17,517
Development Revenues	111,481	111,481	115,150
District Discretionary Development Equalization Grant	111,481	111,481	115,150
Total Revenues shares	128,197	124,824	132,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,716	8,896	17,517
Development Expenditure			
Domestic Development	111,481	79,569	115,150
Donor Development	0	0	0
Total Expenditure	128,197	88,464	132,668

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	17,517	0	0	17,517
Total Cost of Output 51	0	0	17,517	0	0	17,517
Total Cost of Class of Output Lower Local Services	0	0	17,517	0	0	17,517

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	115,150	0	115,150
Total Cost of Output 72	0	0	0	115,150	0	115,150
Total Cost of Class of Output Capital Purchases	0	0	0	115,150	0	115,150
Total cost of District and Urban Administration	0	0	17,517	115,150	0	132,668
Total cost of Administration	0	0	17,517	115,150	0	132,668

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	18,001
Other Transfers from Central Government	0	0	18,001
Total Revenues shares	0	0	18,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	18,001

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	18,001	0	18,001
Total Cost of Output 80	0	0	0	18,001	0	18,001
Total Cost of Class of Output Capital Purchases	0	0	0	18,001	0	18,001
Total cost of District, Urban and Community Access Roads	0	0	0	18,001	0	18,001
Total cost of Roads and Engineering	0	0	0	18,001	0	18,001

SubCounty/Town Council/Division: Paimol

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,133	12,194	16,189
District Unconditional Grant (Non-Wage)	16,133	12,194	16,189
Development Revenues	107,394	107,394	105,970
District Discretionary Development Equalization Grant	107,394	107,394	105,970
Total Revenues shares	123,527	119,589	122,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,133	4,128	16,189
Development Expenditure			
Domestic Development	107,394	36,649	105,970
Donor Development	0	0	0
Total Expenditure	123,527	40,777	122,159

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	16,189	0	0	16,189
Total Cost of Output 51	0	0	16,189	0	0	16,189
Total Cost of Class of Output Lower Local Services	0	0	16,189	0	0	16,189

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	105,970	0	105,970
Total Cost of Output 72	0	0	0	105,970	0	105,970
Total Cost of Class of Output Capital Purchases	0	0	0	105,970	0	105,970
Total cost of District and Urban Administration	0	0	16,189	105,970	0	122,159
Total cost of Administration	0	0	16,189	105,970	0	122,159

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	15,779
Other Transfers from Central Government	0	0	15,779
Total Revenues shares	0	0	15,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	15,779

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	15,779	0	15,779
Total Cost of Output 80	0	0	0	15,779	0	15,779
Total Cost of Class of Output Capital Purchases	0	0	0	15,779	0	15,779
Total cost of District, Urban and Community Access Roads	0	0	0	15,779	0	15,779
Total cost of Roads and Engineering	0	0	0	15,779	0	15,779

SubCounty/Town Council/Division: Adilang

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,900	11,990	15,746
District Unconditional Grant (Non-Wage)	15,900	11,990	15,746
Development Revenues	105,760	105,760	102,910
District Discretionary Development Equalization Grant	105,760	105,760	102,910
Total Revenues shares	121,660	117,750	118,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,900	11,990	15,746
Development Expenditure			
Domestic Development	105,760	105,760	102,910
Donor Development	0	0	0
Total Expenditure	121,660	117,750	118,657

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	15,746	0	0	15,746
Total Cost of Output 51	0	0	15,746	0	0	15,746
Total Cost of Class of Output Lower Local Services	0	0	15,746	0	0	15,746

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	102,910	0	102,910
Total Cost of Output 72	0	0	0	102,910	0	102,910
Total Cost of Class of Output Capital Purchases	0	0	0	102,910	0	102,910
Total cost of District and Urban Administration	0	0	15,746	102,910	0	118,657
Total cost of Administration	0	0	15,746	102,910	0	118,657

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	14,827
Other Transfers from Central Government	0	0	14,827
Total Revenues shares	0	0	14,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	14,827

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	14,827	0	14,827
Total Cost of Output 80	0	0	0	14,827	0	14,827
Total Cost of Class of Output Capital Purchases	0	0	0	14,827	0	14,827
Total cost of District, Urban and Community Access Roads	0	0	0	14,827	0	14,827
Total cost of Roads and Engineering	0	0	0	14,827	0	14,827

SubCounty/Town Council/Division: Lira Palwo

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,335	10,201	13,422
District Unconditional Grant (Non-Wage)	13,335	10,201	13,422
Development Revenues	87,780	87,780	86,846
District Discretionary Development Equalization Grant	87,780	87,780	86,846
Total Revenues shares	101,115	97,981	100,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,335	10,201	13,422
Development Expenditure			
Domestic Development	87,780	87,780	86,846
Donor Development	0	0	0
Total Expenditure	101,115	97,981	100,267

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	13,422	0	0	13,422
Total Cost of Output 51	0	0	13,422	0	0	13,422
Total Cost of Class of Output Lower Local Services	0	0	13,422	0	0	13,422

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	86,846	0	86,846
Total Cost of Output 72	0	0	0	86,846	0	86,846
Total Cost of Class of Output Capital Purchases	0	0	0	86,846	0	86,846
Total cost of District and Urban Administration	0	0	13,422	86,846	0	100,267
Total cost of Administration	0	0	13,422	86,846	0	100,267

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	12,205
Other Transfers from Central Government	0	0	12,205
Total Revenues shares	0	0	12,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,205

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	12,205	0	12,205
Total Cost of Output 80	0	0	0	12,205	0	12,205
Total Cost of Class of Output Capital Purchases	0	0	0	12,205	0	12,205
Total cost of District, Urban and Community Access Roads	0	0	0	12,205	0	12,205
Total cost of Roads and Engineering	0	0	0	12,205	0	12,205

SubCounty/Town Council/Division: Parabongo

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,828	7,976	10,544
District Unconditional Grant (Non-Wage)	10,828	7,976	10,544
Development Revenues	70,209	70,209	66,956
District Discretionary Development Equalization Grant	70,209	70,209	66,956
Total Revenues shares	81,037	78,184	77,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,828	7,976	10,544
Development Expenditure			
Domestic Development	70,209	70,209	66,956
Donor Development	0	0	0
Total Expenditure	81,037	78,184	77,499

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	10,544	0	0	10,544
Total Cost of Output 51	0	0	10,544	0	0	10,544
Total Cost of Class of Output Lower Local Services	0	0	10,544	0	0	10,544

Vote:611 Agago District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	66,956	0	66,956
Total Cost of Output 72	0	0	0	66,956	0	66,956
Total Cost of Class of Output Capital Purchases	0	0	0	66,956	0	66,956
Total cost of District and Urban Administration	0	0	10,544	66,956	0	77,499
Total cost of Administration	0	0	10,544	66,956	0	77,499

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	8,703
Other Transfers from Central Government	0	0	8,703
Total Revenues shares	0	0	8,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	8,703

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	8,703	0	8,703
Total Cost of Output 80	0	0	0	8,703	0	8,703
Total Cost of Class of Output Capital Purchases	0	0	0	8,703	0	8,703
Total cost of District, Urban and Community Access Roads	0	0	0	8,703	0	8,703
Total cost of Roads and Engineering	0	0	0	8,703	0	8,703

SubCounty/Town Council/Division: Agago TC

Vote:611 Agago District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,897	103,515	141,974
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	32,500	19,968	30,578
Urban Unconditional Grant (Wage)	111,397	83,547	111,397
Development Revenues	19,306	19,306	18,951
Urban Discretionary Development Equalization Grant	19,306	19,306	18,951
Total Revenues shares	163,202	122,821	160,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,397	83,547	111,397
Non Wage	32,500	19,968	30,578
Development Expenditure			
Domestic Development	19,306	19,306	18,951
Donor Development	0	0	0
Total Expenditure	163,202	122,821	160,925

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	111,397	0	0	0	111,397
Total Cost of Output 4	0	111,397	0	0	0	111,397
Total Cost of Class of Output Higher LG Services	0	111,397	0	0	0	111,397

Vote:611 Agago District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	30,578	0	0	30,578
Total Cost of Output 51	0	0	30,578	0	0	30,578
Total Cost of Class of Output Lower Local Services	0	0	30,578	0	0	30,578
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	18,951	0	18,951
Total Cost of Output 72	0	0	0	18,951	0	18,951
Total Cost of Class of Output Capital Purchases	0	0	0	18,951	0	18,951
Total cost of District and Urban Administration	0	111,397	30,578	18,951	0	160,925
Total cost of Administration	0	111,397	30,578	18,951	0	160,925

SubCounty/Town Council/Division: Arum**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,770	8,150	10,765
District Unconditional Grant (Non-Wage)	10,770	8,150	10,765
Development Revenues	69,800	69,800	68,486
District Discretionary Development Equalization Grant	69,800	69,800	68,486
Total Revenues shares	80,570	77,950	79,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,770	8,150	10,765
Development Expenditure			
Domestic Development	69,800	69,800	68,486
Donor Development	0	0	0
Total Expenditure	80,570	77,950	79,251

Vote:611 Agago District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	10,765	0	0	10,765
Total Cost of Output 51	0	0	10,765	0	0	10,765
Total Cost of Class of Output Lower Local Services	0	0	10,765	0	0	10,765
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	68,486	0	68,486
Total Cost of Output 72	0	0	0	68,486	0	68,486
Total Cost of Class of Output Capital Purchases	0	0	0	68,486	0	68,486
Total cost of District and Urban Administration	0	0	10,765	68,486	0	79,251
Total cost of Administration	0	0	10,765	68,486	0	79,251

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	8,030
Other Transfers from Central Government	0	0	8,030
Total Revenues shares	0	0	8,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	8,030

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	8,030	0	8,030
Total Cost of Output 80	0	0	0	8,030	0	8,030
Total Cost of Class of Output Capital Purchases	0	0	0	8,030	0	8,030
Total cost of District, Urban and Community Access Roads	0	0	0	8,030	0	8,030
Total cost of Roads and Engineering	0	0	0	8,030	0	8,030

SubCounty/Town Council/Division: Omiya Pacwa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,712	8,063	10,599
District Unconditional Grant (Non-Wage)	10,712	8,063	10,599
Development Revenues	69,391	69,391	67,338
District Discretionary Development Equalization Grant	69,391	69,391	67,338
Total Revenues shares	80,103	77,454	77,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,712	8,063	10,599
Development Expenditure			
Domestic Development	69,391	69,391	67,338
Donor Development	0	0	0
Total Expenditure	80,103	77,454	77,937

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	10,599	0	0	10,599
Total Cost of Output 51	0	0	10,599	0	0	10,599
Total Cost of Class of Output Lower Local Services	0	0	10,599	0	0	10,599
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	67,338	0	67,338
Total Cost of Output 72	0	0	0	67,338	0	67,338
Total Cost of Class of Output Capital Purchases	0	0	0	67,338	0	67,338
Total cost of District and Urban Administration	0	0	10,599	67,338	0	77,937
Total cost of Administration	0	0	10,599	67,338	0	77,937

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	9,624
Other Transfers from Central Government	0	0	9,624
Total Revenues shares	0	0	9,624
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	9,624

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	9,624	0	9,624
Total Cost of Output 80	0	0	0	9,624	0	9,624
Total Cost of Class of Output Capital Purchases	0	0	0	9,624	0	9,624
Total cost of District, Urban and Community Access Roads	0	0	0	9,624	0	9,624
Total cost of Roads and Engineering	0	0	0	9,624	0	9,624

SubCounty/Town Council/Division: Patongo TC**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,768	135,326	259,653
Urban Unconditional Grant (Non-Wage)	47,372	51,779	46,977
Urban Unconditional Grant (Wage)	111,396	83,547	212,676
Development Revenues	29,895	29,895	30,550
Urban Discretionary Development Equalization Grant	29,895	29,895	30,550
Total Revenues shares	188,663	165,221	290,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,396	55,698	212,676
Non Wage	47,372	13,281	46,977
Development Expenditure			
Domestic Development	29,895	0	30,550
Donor Development	0	0	0
Total Expenditure	188,663	68,979	290,203

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	212,676	0	0	0	212,676
Total Cost of Output 4	0	212,676	0	0	0	212,676
Total Cost of Class of Output Higher LG Services	0	212,676	0	0	0	212,676
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	46,977	0	0	46,977
Total Cost of Output 51	0	0	46,977	0	0	46,977
Total Cost of Class of Output Lower Local Services	0	0	46,977	0	0	46,977
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	30,550	0	30,550
Total Cost of Output 72	0	0	0	30,550	0	30,550
Total Cost of Class of Output Capital Purchases	0	0	0	30,550	0	30,550
Total cost of District and Urban Administration	0	212,676	46,977	30,550	0	290,203
Total cost of Administration	0	212,676	46,977	30,550	0	290,203

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	144,085
Other Transfers from Central Government	0	0	144,085
Total Revenues shares	0	0	144,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:611 Agago District**FY 2018/19**

Total Expenditure	0	0	144,085
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	144,085	0	144,085
Total Cost of Output 80	0	0	0	144,085	0	144,085
Total Cost of Class of Output Capital Purchases	0	0	0	144,085	0	144,085
Total cost of District, Urban and Community Access Roads	0	0	0	144,085	0	144,085
Total cost of Roads and Engineering	0	0	0	144,085	0	144,085

SubCounty/Town Council/Division: Kalongo TC**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,768	107,233	158,657
Urban Unconditional Grant (Non-Wage)	47,372	23,686	47,260
Urban Unconditional Grant (Wage)	111,397	83,547	111,397
Development Revenues	29,712	29,712	30,750
Urban Discretionary Development Equalization Grant	29,712	29,712	30,750
Total Revenues shares	188,481	136,946	189,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,397	83,547	111,397
Non Wage	47,372	23,686	47,260
Development Expenditure			
Domestic Development	29,712	29,712	30,750
Donor Development	0	0	0
Total Expenditure	188,481	136,946	189,406

Vote:611 Agago District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	111,397	0	0	0	111,397
Total Cost of Output 4	0	111,397	0	0	0	111,397
Total Cost of Class of Output Higher LG Services	0	111,397	0	0	0	111,397
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	47,260	0	0	47,260
Total Cost of Output 51	0	0	47,260	0	0	47,260
Total Cost of Class of Output Lower Local Services	0	0	47,260	0	0	47,260
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	30,750	0	30,750
Total Cost of Output 72	0	0	0	30,750	0	30,750
Total Cost of Class of Output Capital Purchases	0	0	0	30,750	0	30,750
Total cost of District and Urban Administration	0	111,397	47,260	30,750	0	189,406
Total cost of Administration	0	111,397	47,260	30,750	0	189,406

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	174,297
Other Transfers from Central Government	0	0	174,297
Total Revenues shares	0	0	174,297
B: Breakdown of Workplan Expenditures			

Vote:611 Agago District**FY 2018/19**

Recurrent Expenditure			
Total Expenditure	0	0	174,297

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	174,297	0	174,297
Total Cost of Output 80	0	0	0	174,297	0	174,297
Total Cost of Class of Output Capital Purchases	0	0	0	174,297	0	174,297
Total cost of District, Urban and Community Access Roads	0	0	0	174,297	0	174,297
Total cost of Roads and Engineering	0	0	0	174,297	0	174,297

SubCounty/Town Council/Division: Patongo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,362	7,801	10,322
District Unconditional Grant (Non-Wage)	10,362	7,801	10,322
Development Revenues	66,939	66,939	65,426
District Discretionary Development Equalization Grant	66,939	66,939	65,426
Total Revenues shares	77,301	74,741	75,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,362	7,801	10,322
Development Expenditure			
Domestic Development	66,939	66,939	65,426

Vote:611 Agago District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	77,301	74,741	75,748

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	10,322	0	0	10,322
Total Cost of Output 51	0	0	10,322	0	0	10,322
Total Cost of Class of Output Lower Local Services	0	0	10,322	0	0	10,322
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	65,426	0	65,426
Total Cost of Output 72	0	0	0	65,426	0	65,426
Total Cost of Class of Output Capital Purchases	0	0	0	65,426	0	65,426
Total cost of District and Urban Administration	0	0	10,322	65,426	0	75,748
Total cost of Administration	0	0	10,322	65,426	0	75,748

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	8,852
Other Transfers from Central Government	0	0	8,852
Total Revenues shares	0	0	8,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	8,852

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	8,852	0	8,852
Total Cost of Output 80	0	0	0	8,852	0	8,852
Total Cost of Class of Output Capital Purchases	0	0	0	8,852	0	8,852
Total cost of District, Urban and Community Access Roads	0	0	0	8,852	0	8,852
Total cost of Roads and Engineering	0	0	0	8,852	0	8,852

SubCounty/Town Council/Division: Lamiyo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,905	6,666	8,828
District Unconditional Grant (Non-Wage)	8,905	6,666	8,828
Development Revenues	56,724	56,724	55,099
District Discretionary Development Equalization Grant	56,724	56,724	55,099
Total Revenues shares	65,628	63,390	63,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,905	6,666	8,828
Development Expenditure			
Domestic Development	56,724	56,724	55,099
Donor Development	0	0	0
Total Expenditure	65,628	63,390	63,926

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	8,828	0	0	8,828
Total Cost of Output 51	0	0	8,828	0	0	8,828
Total Cost of Class of Output Lower Local Services	0	0	8,828	0	0	8,828
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	55,099	0	55,099
Total Cost of Output 72	0	0	0	55,099	0	55,099
Total Cost of Class of Output Capital Purchases	0	0	0	55,099	0	55,099
Total cost of District and Urban Administration	0	0	8,828	55,099	0	63,926
Total cost of Administration	0	0	8,828	55,099	0	63,926

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	6,444
Other Transfers from Central Government	0	0	6,444
Total Revenues shares	0	0	6,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	6,444

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,444	0	6,444
Total Cost of Output 80	0	0	0	6,444	0	6,444
Total Cost of Class of Output Capital Purchases	0	0	0	6,444	0	6,444
Total cost of District, Urban and Community Access Roads	0	0	0	6,444	0	6,444
Total cost of Roads and Engineering	0	0	0	6,444	0	6,444

SubCounty/Town Council/Division: Lukole**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,277	9,896	12,979
District Unconditional Grant (Non-Wage)	13,277	9,896	12,979
Development Revenues	87,371	86,909	83,786
District Discretionary Development Equalization Grant	87,371	86,909	83,786
Total Revenues shares	100,648	96,805	96,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,277	9,896	12,979
Development Expenditure			
Domestic Development	87,371	86,909	83,786
Donor Development	0	0	0
Total Expenditure	100,648	96,805	96,765

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	12,979	0	0	12,979
Total Cost of Output 51	0	0	12,979	0	0	12,979
Total Cost of Class of Output Lower Local Services	0	0	12,979	0	0	12,979
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	83,786	0	83,786
Total Cost of Output 72	0	0	0	83,786	0	83,786
Total Cost of Class of Output Capital Purchases	0	0	0	83,786	0	83,786
Total cost of District and Urban Administration	0	0	12,979	83,786	0	96,765
Total cost of Administration	0	0	12,979	83,786	0	96,765

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	12,076
Other Transfers from Central Government	0	0	12,076
Total Revenues shares	0	0	12,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,076

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	12,076	0	12,076
Total Cost of Output 80	0	0	0	12,076	0	12,076
Total Cost of Class of Output Capital Purchases	0	0	0	12,076	0	12,076
Total cost of District, Urban and Community Access Roads	0	0	0	12,076	0	12,076
Total cost of Roads and Engineering	0	0	0	12,076	0	12,076

SubCounty/Town Council/Division: Missing Subcounty**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	166,260
Other Transfers from Central Government	0	0	166,260
Total Revenues shares	0	0	166,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	166,260

(ii) Details of Worplan Revenues and Expenditures

Vote:611 Agago District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	166,260	0	166,260
Total Cost of Output 80	0	0	0	166,260	0	166,260
Total Cost of Class of Output Capital Purchases	0	0	0	166,260	0	166,260
Total cost of District, Urban and Community Access Roads	0	0	0	166,260	0	166,260
Total cost of Roads and Engineering	0	0	0	166,260	0	166,260