

Vote:611 Agago District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	286,700	64,137	150,000
o/w Higher Local Government	286,700	64,137	150,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,652,165	3,730,008	4,791,250
o/w Higher Local Government	2,769,892	2,745,529	2,930,543
o/w Lower Local Government	1,882,273	984,479	1,860,707
Conditional Government Transfers	17,287,912	13,519,685	20,448,914
o/w Higher Local Government	17,287,912	13,519,685	20,448,914
o/w Lower Local Government	0	0	0
Other Government Transfers	3,321,964	1,498,738	3,036,146
o/w Higher Local Government	2,686,410	1,498,738	3,036,146
o/w Lower Local Government	635,554	0	0
External Financing	450,000	125,343	874,222
o/w Higher Local Government	450,000	125,343	874,222
o/w Lower Local Government	0	0	0
Grand Total	25,998,742	18,937,911	29,300,533
o/w Higher Local Government	23,480,915	17,953,432	27,439,826
o/w Lower Local Government	2,517,827	984,479	1,860,707

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,798,449	3,453,595	3,745,196
o/w Higher Local Government	1,916,176	2,469,116	1,884,489
o/w Lower Local Government	1,882,273	984,479	1,860,707
Finance	246,009	185,389	261,203
o/w Higher Local Government	246,009	185,389	261,203
o/w Lower Local Government	0	0	0
Statutory Bodies	431,010	197,672	639,285

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o/w Higher Local Government	431,010	197,672	639,285
o/w Lower Local Government	0	0	0
Production and Marketing	2,441,763	1,125,449	2,452,144
o/w Higher Local Government	2,441,763	1,125,449	2,452,144
o/w Lower Local Government	0	0	0
Health	4,000,086	2,927,696	5,432,203
o/w Higher Local Government	4,000,086	2,927,696	5,432,203
o/w Lower Local Government	0	0	0
Education	11,672,499	8,895,295	13,548,071
o/w Higher Local Government	11,672,499	8,895,295	13,548,071
o/w Lower Local Government	0	0	0
Roads and Engineering	1,950,126	1,181,159	1,974,219
o/w Higher Local Government	1,314,572	1,181,159	1,974,219
o/w Lower Local Government	635,554	0	0
Water	397,119	373,270	410,352
o/w Higher Local Government	397,119	373,270	410,352
o/w Lower Local Government	0	0	0
Natural Resources	166,270	119,259	134,190
o/w Higher Local Government	166,270	119,259	134,190
o/w Lower Local Government	0	0	0
Community Based Services	506,287	162,700	240,273
o/w Higher Local Government	506,287	162,700	240,273
o/w Lower Local Government	0	0	0
Planning	287,444	223,725	275,521
o/w Higher Local Government	287,444	223,725	275,521
o/w Lower Local Government	0	0	0
Internal Audit	101,680	92,702	122,918
o/w Higher Local Government	101,680	92,702	122,918
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	64,958
o/w Higher Local Government	0	0	64,958

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o/w Lower Local Government	0	0	0
Grand Total	25,998,742	18,937,911	29,300,533
<i>o/w Higher Local Government</i>	<i>23,480,915</i>	<i>17,953,432</i>	<i>27,439,826</i>
<i>o/w: Wage:</i>	<i>13,248,180</i>	<i>9,969,671</i>	<i>14,304,836</i>
<i>Non-Wage Reccurent:</i>	<i>5,884,080</i>	<i>3,661,529</i>	<i>6,573,404</i>
<i>Domestic Devt:</i>	<i>3,898,654</i>	<i>4,196,889</i>	<i>5,687,363</i>
<i>External Financing:</i>	<i>450,000</i>	<i>125,343</i>	<i>874,222</i>
<i>o/w Lower Local Government</i>	<i>2,517,827</i>	<i>984,479</i>	<i>1,860,707</i>
<i>o/w: Wage:</i>	<i>435,469</i>	<i>328,345</i>	<i>435,469</i>
<i>Non-Wage Reccurent:</i>	<i>291,492</i>	<i>81,177</i>	<i>283,126</i>
<i>Domestic Devt:</i>	<i>1,790,866</i>	<i>574,956</i>	<i>1,142,112</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:611 Agago District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	286,700	64,137	150,000
Advance Recoveries	10,221	0	0
Application Fees	8,177	24,451	10,000
Group registration	20,442	140	0
Local Services Tax	163,537	32,524	100,000
Market /Gate Charges	0	0	20,000
Other Fees and Charges	0	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0
Sale of (Produced) Government Properties/Assets	76,658	7,023	0
2a. Discretionary Government Transfers	4,652,165	3,730,008	4,791,250
District Discretionary Development Equalization Grant	1,837,712	1,837,712	1,814,925
District Unconditional Grant (Non-Wage)	859,114	429,557	828,478
District Unconditional Grant (Wage)	1,314,804	991,735	1,528,086
Urban Discretionary Development Equalization Grant	80,250	80,250	67,432
Urban Unconditional Grant (Non-Wage)	124,816	62,408	116,860
Urban Unconditional Grant (Wage)	435,469	328,345	435,469
2b. Conditional Government Transfer	17,287,912	13,519,685	20,448,914
Sector Conditional Grant (Wage)	11,933,376	8,977,936	12,776,751
Sector Conditional Grant (Non-Wage)	2,368,702	1,700,523	3,212,932
Sector Development Grant	2,333,522	2,333,522	3,411,112
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	148,079
Salary arrears (Budgeting)	52,829	52,829	143,819
Pension for Local Governments	180,334	135,250	238,323
Gratuity for Local Governments	398,096	298,572	498,096
2c. Other Government Transfer	3,321,964	1,293,916	3,036,146
Northern Uganda Social Action Fund (NUSAF)	60,000	65,026	40,000
Support to PLE (UNEB)	12,000	0	16,000
Uganda Road Fund (URF)	1,406,983	630,816	1,407,942
Uganda Wildlife Authority (UWA)	10,000	17,985	0
Uganda Women Entrepreneurship Program(UWEP)	310,968	167,968	0
Vegetable Oil Development Project	60,000	0	0
Youth Livelihood Programme (YLP)	60,000	26,881	40,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,070,632	385,240	1,516,204

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Support to Production Extension Services	331,381	0	0
Neglected Tropical Diseases (NTDs)	0	0	16,000
3. External Financing	450,000	60,037	874,222
United Nations Development Programme (UNDP)	10,000	0	0
United Nations Children Fund (UNICEF)	120,000	51,042	370,000
United Nations Population Fund (UNPF)	0	0	224,222
World Health Organisation (WHO)	180,000	8,995	120,000
United States Agency for International Development (USAID)	0	0	160,000
UK Department for International Development (DFID)	140,000	0	0
Total Revenues shares	25,998,742	18,667,783	29,300,533

Vote:611 Agago District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,716,504	1,652,502	1,816,018
District Unconditional Grant (Non-Wage)	352,983	169,411	80,740
District Unconditional Grant (Wage)	595,675	515,137	684,461
General Public Service Pension Arrears (Budgeting)	0	0	148,079
Gratuity for Local Governments	398,096	298,572	498,096
Locally Raised Revenues	76,587	64,137	22,500
Other Transfers from Central Government	60,000	417,164	0
Pension for Local Governments	180,334	135,250	238,323
Salary arrears (Budgeting)	52,829	52,829	143,819
Development Revenues	199,672	757,211	68,470
District Discretionary Development Equalization Grant	199,672	757,211	68,470
Total Revenues shares	1,916,176	2,409,713	1,884,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	595,675	446,516	684,461
Non Wage	1,120,829	690,479	1,131,558
Development Expenditure			
Domestic Development	199,672	319,007	68,470
External Financing	0	0	0
Total Expenditure	1,916,176	1,456,002	1,884,489

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19	Approved Budget Estimates for FY 2019/20
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	595,675	0	0	0	595,675	684,461	0	0	0	684,461
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
212105 Pension for Local Governments	0	180,334	0	0	180,334	0	238,323	0	0	238,323
212107 Gratuity for Local Governments	0	398,096	0	0	398,096	0	498,096	0	0	498,096
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221003 Staff Training	0	6,744	0	0	6,744	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,560	0	0	2,560	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	413	0	0	413	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	6,688	0	0	6,688	0	440	0	0	440
221012 Small Office Equipment	0	3,858	0	0	3,858	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	3,400	0	0	3,400	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	6,240	0	0	6,240	0	0	0	0	0
223005 Electricity	0	4,800	0	0	4,800	0	0	0	0	0
223006 Water	0	5,600	0	0	5,600	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,400	0	0	6,400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	60,000	0	0	60,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	18,960	0	0	18,960	0	0	0	0	0
227001 Travel inland	0	47,995	0	0	47,995	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	46,912	0	0	46,912	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	32,500	0	0	32,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	148,079	0	0	148,079
321617 Salary Arrears (Budgeting)	0	52,829	0	0	52,829	0	143,819	0	0	143,819
Total Cost of output138101	595,675	914,829	0	0	1,510,504	684,461	1,078,958	0	0	1,763,418

138102 Human Resource Management Services

221001 Advertising and Public Relations	0	3,100	0	0	3,100	0	0	0	0	0
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221003 Staff Training	0	2,400	0	0	2,400	0	3,700	0	0	3,700
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	224	0	0	224	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,520	0	0	5,520	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,256	0	0	11,256	0	2,300	0	0	2,300
Total Cost of output138102	0	36,000	0	0	36,000	0	12,000	0	0	12,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	10,000	0	0	10,000	0	0	23,178	0	23,178
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,700	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	10,300	0	10,300
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	10,000	0	0	10,000	0	0	4,000	0	4,000
Total Cost of output138103	0	20,000	0	0	20,000	0	7,200	43,178	0	50,378

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	0	0	0	0
221003 Staff Training	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,912	0	0	6,912	0	0	0	0	0
227001 Travel inland	0	8,088	0	0	8,088	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,520	0	0	4,520	0	0	0	0	0
Total Cost of output138104	0	30,000	0	0	30,000	0	4,000	0	0	4,000

138105 Public Information Dissemination

227001 Travel inland	0	12,000	0	0	12,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	12,000	0	0	12,000	0	4,000	0	0	4,000

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output138106	0	12,000	0	0	12,000	0	0	0	0	0

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138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138107	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138108 Assets and Facilities Management

221012 Small Office Equipment	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output138108	0	30,000	0	0	30,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	9,000	0	0	9,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138109	0	20,000	0	0	20,000	0	9,000	0	0	9,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	12,000	0	0	12,000	0	4,000	0	0	4,000

138112 Information collection and management

222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	400	0	0	400
Total Cost of output138112	0	8,000	0	0	8,000	0	400	0	0	400

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138113	0	22,000	0	0	22,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	595,675	1,120,829	0	0	1,716,504	684,461	1,131,558	43,178	0	1,859,196

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,400	0	4,400	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,627	0	31,627	0	0	25,292	0	25,292
Total for LCIII: Agago TC										25,292
<i>LCII: Agago Central</i>	<i>Administration</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>				25,292
312101 Non-Residential Buildings	0	0	106,679	0	106,679	0	0	0	0	0
312104 Other Structures	0	0	10,600	0	10,600	0	0	0	0	0
312211 Office Equipment	0	0	6,367	0	6,367	0	0	0	0	0
312213 ICT Equipment	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output138172	0	0	199,672	0	199,672	0	0	25,292	0	25,292
Total Cost of Capital Purchases	0	0	199,672	0	199,672	0	0	25,292	0	25,292
Total cost of District and Urban Administration	595,675	1,120,829	199,672	0	1,916,176	684,461	1,131,558	68,470	0	1,884,489
Total cost of Administration	595,675	1,120,829	199,672	0	1,916,176	684,461	1,131,558	68,470	0	1,884,489

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,009	185,389	227,645
District Unconditional Grant (Non-Wage)	44,000	70,155	44,000
District Unconditional Grant (Wage)	153,645	115,234	153,645
Locally Raised Revenues	48,364	0	30,000
Development Revenues	0	0	33,558
District Discretionary Development Equalization Grant	0	0	33,558
Total Revenues shares	246,009	185,389	261,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,645	115,234	153,645
Non Wage	92,364	69,795	74,000
Development Expenditure			
Domestic Development	0	0	33,558
External Financing	0	0	0
Total Expenditure	246,009	185,029	261,203

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	153,645	0	0	0	153,645	153,645	0	0	0	153,645
211103 Allowances (Incl. Casuals, Temporary)	0	420	0	0	420	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	797	0	0	797
221006 Commissions and related charges	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	3	0	0	3
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	515	0	0	515	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	9,600	0	0	9,600	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148101	153,645	29,535	0	0	183,180	153,645	16,000	0	0	169,645

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,392	0	0	4,392	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5	0	0	5
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,095	0	0	5,095
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1	0	0	1
221012 Small Office Equipment	0	600	0	0	600	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,200	0	0	11,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output148102	0	17,392	0	0	17,392	0	16,000	0	0	16,000

148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	480	0	0	480
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	0	36	0	0	36	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,868	0	0	4,868	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of output148103	0	16,904	0	0	16,904	0	12,000	0	0	12,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	320	0	0	320
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	720	0	0	720
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	5,320	0	0	5,320	0	2,200	0	0	2,200
Total Cost of output148104	0	8,320	0	0	8,320	0	8,000	0	0	8,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221003 Staff Training	0	0	0	0	0	0	960	0	0	960
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	4,937	1,600	0	6,537
221012 Small Office Equipment	0	800	0	0	800	0	263	12,000	0	12,263
221014 Bank Charges and other Bank related costs	0	297	0	0	297	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	6,958	0	6,958
228002 Maintenance - Vehicles	0	0	0	0	0	0	240	0	0	240
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output148105	0	13,197	0	0	13,197	0	8,000	20,558	0	28,558

148106 Integrated Financial Management System

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	60	0	0	60
221009 Welfare and Entertainment	0	0	0	0	0	0	240	0	0	240

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output148106	0	0	0	0	0	0	2,000	0	0	2,000

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output148107	0	0	0	0	0	0	6,000	0	0	6,000

148108 Sector Management and Monitoring

221003 Staff Training	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	16	0	0	16	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148108	0	7,016	0	0	7,016	0	6,000	0	0	6,000
Total Cost of Higher LG Services	153,645	92,364	0	0	246,009	153,645	74,000	20,558	0	248,203

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Agago TC

County: Agago

9,000

LCII: Agago Central	Finance Dept	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	5,000
LCII: Agago Central	Finance Dept	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	4,000

312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Agago TC

County: Agago

4,000

LCII: Agago Central	Finance Department	Small office equipment supplied	Source: District Discretionary Development Equalization Grant	4,000
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Total Cost of output148172	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Financial Management and Accountability(LG)	153,645	92,364	0	0	246,009	153,645	74,000	33,558	0	261,203
Total cost of Finance	153,645	92,364	0	0	246,009	153,645	74,000	33,558	0	261,203

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	431,010	197,672	639,285
District Unconditional Grant (Non-Wage)	160,409	74,672	394,285
District Unconditional Grant (Wage)	164,000	123,000	210,000
Locally Raised Revenues	106,601	0	35,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	431,010	197,672	639,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,000	117,851	210,000
Non Wage	267,010	74,672	429,285
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	431,010	192,523	639,285

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	77,352	0	0	0	77,352	123,000	0	0	0	123,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,110	0	0	6,110	0	105,013	0	0	105,013
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	880	0	0	880
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	16,000	0	0	16,000	0	2,000	0	0	2,000

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221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	790	0	0	790
224004 Cleaning and Sanitation	0	4,801	0	0	4,801	0	2,400	0	0	2,400
227001 Travel inland	0	16,999	0	0	16,999	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	22,000	0	0	22,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	890	0	0	890
Total Cost of output138201	77,352	113,910	0	0	191,262	123,000	131,973	0	0	254,973

138202 LG procurement management services

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,003	0	0	2,003	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138202	0	12,003	0	0	12,003	0	5,500	0	0	5,500

138203 LG staff recruitment services

221101 General Staff Salaries	23,000	0	0	0	23,000	23,000	0	0	0	23,000
221103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	5,960	0	0	5,960
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830	0	500	0	0	500
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138203	23,000	27,830	0	0	50,830	23,000	14,900	0	0	37,900

138204 LG Land management services

221103 Allowances (Incl. Casuals, Temporary)	0	8,622	0	0	8,622	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138204	0	25,622	0	0	25,622	0	10,500	0	0	10,500

138205 LG Financial Accountability

221103 Allowances (Incl. Casuals, Temporary)	0	8,377	0	0	8,377	0	5,392	0	0	5,392
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500

Vote:611 Agago District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138205	0	18,377	0	0	18,377	0	10,892	0	0	10,892

138206 LG Political and executive oversight

211101 General Staff Salaries	63,648	0	0	0	63,648	64,000	0	0	0	64,000
213002 Incapacity, death benefits and funeral expenses	0	867	0	0	867	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,356	0	0	6,356	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	400	0	0	400
221012 Small Office Equipment	0	3,133	0	0	3,133	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	6,912	0	0	6,912	0	0	0	0	0
Total Cost of output138206	63,648	33,268	0	0	96,916	64,000	18,800	0	0	82,800

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,112	0	0	20,112	0	233,760	0	0	233,760
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,888	0	0	4,888	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,960	0	0	2,960
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138207	0	36,000	0	0	36,000	0	236,720	0	0	236,720
Total Cost of Higher LG Services	164,000	267,010	0	0	431,010	210,000	429,285	0	0	639,285
Total cost of Local Statutory Bodies	164,000	267,010	0	0	431,010	210,000	429,285	0	0	639,285
Total cost of Statutory Bodies	164,000	267,010	0	0	431,010	210,000	429,285	0	0	639,285

Vote:611 Agago District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,241,673	732,739	734,026
District Unconditional Grant (Non-Wage)	9,999	2,500	9,990
District Unconditional Grant (Wage)	84,000	21,000	82,000
Locally Raised Revenues	1,795	0	3,000
Other Transfers from Central Government	1,462,013	192,620	0
Sector Conditional Grant (Non-Wage)	284,469	213,352	209,032
Sector Conditional Grant (Wage)	399,397	303,268	430,004
Development Revenues	200,090	200,090	1,718,118
District Discretionary Development Equalization Grant	40,000	40,000	46,257
Other Transfers from Central Government	0	0	1,516,204
Sector Development Grant	160,090	160,090	155,657
Total Revenues shares	2,441,763	932,829	2,452,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,397	324,268	512,004
Non Wage	1,758,276	396,520	222,022
Development Expenditure			
Domestic Development	200,090	245,983	1,718,118
External Financing	0	0	0
Total Expenditure	2,441,763	966,772	2,452,144

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	483,397	0	0	0	483,397	430,004	0	0	0	430,004
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Vote:611 Agago District

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	320	0	0	320	0	0	0	0	0
221003 Staff Training	0	13,193	0	0	13,193	0	0	0	0	0
221009 Welfare and Entertainment	0	6,214	0	0	6,214	0	33,367	0	0	33,367
221011 Printing, Stationery, Photocopying and Binding	0	17,825	0	0	17,825	0	11,672	0	0	11,672
221012 Small Office Equipment	0	10,326	0	0	10,326	0	0	0	0	0
222001 Telecommunications	0	6,706	0	0	6,706	0	1,280	0	0	1,280
224006 Agricultural Supplies	0	43,949	0	0	43,949	0	3,490	0	0	3,490
227001 Travel inland	0	131,666	0	0	131,666	0	33,960	0	0	33,960
227003 Carriage, Haulage, Freight and transport hire	0	450	0	0	450	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	87,331	0	0	87,331	0	4,214	0	0	4,214
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,800	0	0	12,800	0	0	0	0	0
228004 Maintenance – Other	0	9,476	0	0	9,476	0	0	0	0	0
Total Cost of output018101	483,397	340,856	0	0	824,253	430,004	99,583	0	0	529,586
Total Cost of Higher LG Services	483,397	340,856	0	0	824,253	430,004	99,583	0	0	529,586

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Agago TC	County: Agago									20,000
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LCII: Agago Central Production Office ICT - Computers- Source: Sector Development Grant 15,000
734

LCII: Agago Central Production office ICT - Printers- Source: Sector Development Grant 2,000
821

LCII: Agago Central Production office ICT - Projectors- Source: Sector Development Grant 3,000
823

Total Cost of output018175	0	0	0	0	0	0	0	20,000	0	20,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
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Total cost of Agricultural Extension Services	483,397	340,856	0	0	824,253	430,004	99,583	20,000	0	549,586
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
224001 Medical and Agricultural supplies	0	220	0	0	220	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	272	0	0	272
227001 Travel inland	0	5,308	0	0	5,308	0	5,376	0	5,376
227004 Fuel, Lubricants and Oils	0	2,723	0	0	2,723	0	3,324	0	3,324
Total Cost of output018203	0	8,791	0	0	8,791	0	8,972	0	8,972

018204 Fisheries regulation

221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	370	0	370
227001 Travel inland	0	2,196	0	0	2,196	0	2,196	0	2,196
227004 Fuel, Lubricants and Oils	0	2,480	0	0	2,480	0	2,480	0	2,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	283	0	283
228004 Maintenance – Other	0	277	0	0	277	0	0	0	0
Total Cost of output018204	0	6,593	0	0	6,593	0	6,729	0	6,729

018205 Crop disease control and regulation

221003 Staff Training	0	10	0	0	10	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0
224006 Agricultural Supplies	0	1,895	0	0	1,895	0	0	0	0
227001 Travel inland	0	2,628	0	0	2,628	0	3,736	0	3,736
227004 Fuel, Lubricants and Oils	0	2,832	0	0	2,832	0	5,236	0	5,236
228004 Maintenance – Other	0	167	0	0	167	0	0	0	0
Total Cost of output018205	0	8,791	0	0	8,791	0	8,972	0	8,972

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	5	0	0	5	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	90	0	90
227001 Travel inland	0	3,000	0	0	3,000	0	3,002	0	3,002
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,394	0	1,394
Total Cost of output018207	0	4,395	0	0	4,395	0	4,486	0	4,486

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	82,000	0	0	82,000
211103 Allowances (Incl. Casuals, Temporary)	0	316,651	0	0	316,651	0	0	0	0
212101 Social Security Contributions	0	18,900	0	0	18,900	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	640	0	640
221003 Staff Training	0	20,129	0	0	20,129	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,840	0	0	2,840	0	0	0	0
221009 Welfare and Entertainment	0	117,230	0	0	117,230	0	7,184	0	7,184
221011 Printing, Stationery, Photocopying and Binding	0	65,773	0	0	65,773	0	4,529	0	4,529
222001 Telecommunications	0	6,873	0	0	6,873	0	112	0	112

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224006 Agricultural Supplies	0	404,985	0	0	404,985	0	4,448	0	0	4,448
227001 Travel inland	0	359,345	0	0	359,345	0	43,384	0	0	43,384
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	14,730	0	0	14,730	0	18,568	0	0	18,568
228002 Maintenance - Vehicles	0	47,055	0	0	47,055	0	10,916	0	0	10,916
228004 Maintenance – Other	0	9,476	0	0	9,476	0	0	0	0	0
Total Cost of output018212	0	1,383,988	0	0	1,383,988	82,000	93,281	0	0	175,281
Total Cost of Higher LG Services	0	1,412,558	0	0	1,412,558	82,000	122,440	0	0	204,440

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

311101 Land	0	0	126,985	0	126,985	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	26,257	0	26,257

Total for LCIII: Agago TC **County: Agago** **6,257**

LCII: Agago Central *Fish fingerling and Ponds siene nets* *Construction Services - Operational Activities -404* *Source: District Discretionary Development Equalization Grant* *6,257*

Total for LCIII: Kalongo TC **County: Agago** **20,000**

LCII: Oret *Fencing Kalongo Slaughter Slab* *Construction Services - Walls-415* *Source: District Discretionary Development Equalization Grant* *20,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Agago TC **County: Agago** **20,000**

LCII: Agago Central *Production office* *Machinery and Equipment - Value Addition Equipment-1148* *Source: Sector Development Grant* *20,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	45,657	0	45,657
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Total for LCIII: Agago TC **County: Agago** **45,657**

LCII: Agago Central *Production Office Block* *Furniture and Fixtures - Boardroom Furniture-631* *Source: Sector Development Grant* *45,657*

Total Cost of output018272	0	0	126,985	0	126,985	0	0	91,915	0	91,915
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018275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	462,873	0	462,873
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Total for LCIII: Agago TC **County: Agago** **462,873**

LCII: Agago Central *District Natural Resources Office* *Environmental Impact Assessment - Consultancy-497* *Source: Other Transfers from Central Government* *462,873*

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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	212,768	0	212,768
Total for LCIII: Agago TC	County: Agago									212,768
<i>LCII: Agago Central</i>	<i>Community and marketing Depts</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Other Transfers from Central Government</i>							212,768
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	109,622	0	109,622
Total for LCIII: Agago TC	County: Agago									109,622
<i>LCII: Agago Central</i>	<i>Engineering Office</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Other Transfers from Central Government</i>							109,622
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	344,000	0	344,000
Total for LCIII: Agago TC	County: Agago									344,000
<i>LCII: Agago Central</i>	<i>Production Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>							344,000
312203 Furniture & Fixtures	0	0	33,105	0	33,105	0	0	0	0	0
312211 Office Equipment	0	0	40,000	0	40,000	0	0	386,940	0	386,940
Total for LCIII: Agago TC	County: Agago									386,940
<i>LCII: Agago Central</i>	<i>Market and Community depts</i>	<i>Market linkages and market infrastructure</i>	<i>Source: Other Transfers from Central Government</i>							386,940
Total Cost of output018275	0	0	73,105	0	73,105	0	0	1,516,204	0	1,516,204
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Patongo TC	County: Agago									20,000
<i>LCII: Oporot</i>	<i>Fencing slaughter house at Patongo TC</i>	<i>Construction Services - Walls-415</i>	<i>Source: District Discretionary Development Equalization Grant</i>							20,000
Total Cost of output018282	0	0	0	0	0	0	0	20,000	0	20,000
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: Kotomor	County: Agago									70,000
<i>LCII: Apobo</i>	<i>Produce store</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i>							70,000
Total Cost of output018285	0	0	0	0	0	0	0	70,000	0	70,000
Total Cost of Capital Purchases	0	0	200,090	0	200,090	0	0	1,698,118	0	1,698,118
Total cost of District Production Services	0	1,412,558	200,090	0	1,612,648	82,000	122,440	1,698,118	0	1,902,558

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	154	0	0	154	0	0	0	0	0
Total Cost of output018304	0	154	0	0	154	0	0	0	0	0
018305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	233	0	0	233	0	0	0	0	0
227001 Travel inland	0	768	0	0	768	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,708	0	0	1,708	0	0	0	0	0
Total Cost of output018305	0	2,709	0	0	2,709	0	0	0	0	0
Total Cost of Higher LG Services	0	4,862	0	0	4,862	0	0	0	0	0
Total cost of District Commercial Services	0	4,862	0	0	4,862	0	0	0	0	0
Total cost of Production and Marketing	483,397	1,758,276	200,090	0	2,441,763	512,004	222,022	1,718,118	0	2,452,144

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,885,878	2,160,798	3,117,039
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
Locally Raised Revenues	1,795	0	3,000
Other Transfers from Central Government	0	0	16,000
Sector Conditional Grant (Non-Wage)	430,911	323,351	513,238
Sector Conditional Grant (Wage)	2,443,171	1,834,947	2,574,800
Development Revenues	1,114,208	766,898	2,315,165
District Discretionary Development Equalization Grant	120,000	120,000	100,000
External Financing	440,000	92,690	850,000
Sector Development Grant	554,208	554,208	1,365,165
Total Revenues shares	4,000,086	2,927,696	5,432,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,443,171	1,832,378	2,574,800
Non Wage	442,707	267,125	542,238
Development Expenditure			
Domestic Development	674,208	35,000	1,465,165
External Financing	440,000	0	850,000
Total Expenditure	4,000,086	2,134,504	5,432,203

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	2,574,800	0	0	0	2,574,800
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	500,000	500,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000

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221003 Staff Training	0	0	0	0	0	0	0	0	66,000	66,000
227001 Travel inland	0	0	0	0	0	0	0	0	114,000	114,000
Total Cost of output088101	0	0	0	0	0	2,574,800	0	0	700,000	3,274,800

088106 District healthcare management services

211101 General Staff Salaries	2,443,171	0	0	0	2,443,171	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	2,863	0	0	2,863
Total Cost of output088106	2,443,171	0	0	0	2,443,171	0	42,263	0	0	42,263

088107 Immunisation Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	150,000	150,000
Total Cost of output088107	0	0	0	0	0	0	0	0	150,000	150,000
Total Cost of Higher LG Services	2,443,171	0	0	0	2,443,171	2,574,800	42,263	0	850,000	3,467,063

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

264201 Contributions to Autonomous Institutions	0	275,425	0	0	275,425	0	0	0	0	0
Total Cost of output088153	0	275,425	0	0	275,425	0	0	0	0	0

088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	0	0	440,000	440,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	124,389	0	0	124,389	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	195,551	0	0	195,551

Total for LCIII: Omot **County: Agago** **5,717**

LCII: Atece *KOKIL* *Source: Sector Conditional Grant (Non-Wage)* *2,859*
HEALTHCENTRE II

LCII: Latinling *TOROMA* *Source: Sector Conditional Grant (Non-Wage)* *2,859*
HEALTH CENTRE II

Total for LCIII: Lapona **County: Agago** **2,859**

LCII: Amyel *ACURU* *Source: Sector Conditional Grant (Non-Wage)* *2,859*
HEALTH CENTRE II

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Total for LCIII: Paimol	County: Agago	15,693
LCII: Mutto	WOL HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	12,835
LCII: Pacabol	KUYWEE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
Total for LCIII: Adilang	County: Agago	21,410
LCII: Kulaka	ORINA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Lalal	PAIMOL HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	12,835
LCII: Ligiligi	LAMIYO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Orina	KWONKIC HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
Total for LCIII: Lira Palwo	County: Agago	5,717
LCII: Agengo	OMOT HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Lanyirinyiri	GEREGERE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
Total for LCIII: Arum	County: Agago	12,835
LCII: Acholpii	PATONGO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	12,835
Total for LCIII: Lamiyo	County: Agago	5,717
LCII: Ojur	AMYEL HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Paicam	OBOLOKOME HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,859
Total for LCIII: Missing Subcounty	County: Missing County	125,603
LCII: Missing Parish	ABILININO HC II Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	ACHOLPII HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	12,835
LCII: Missing Parish	ADILANG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	12,835

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LCII: Missing Parish	ALOP HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	KABALA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	LANYIRINYIRI HC II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	LAPIRIN HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	12,835
LCII: Missing Parish	LAYITA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	LIGILIGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	LIRA KAKET HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	LIRA KATO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,835
LCII: Missing Parish	LIRA PALWO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,835
LCII: Missing Parish	LUKOLE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,835
LCII: Missing Parish	ODOKOMIT HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	OGWANG KAMOLO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	OKWADOKO HC II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	OLUNG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	OMIYA PACWA HEALYH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	ONGALO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	ONUDOAPET HC II	Source: Sector Conditional Grant (Non-Wage)	2,859

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LCII: Missing Parish	OTUMPILI HC II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	PACER HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859
LCII: Missing Parish	PAKOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,859

Total Cost of output088154	0	124,389	0	440,000	564,389	0	195,551	0	0	195,551
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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output088155	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Lower Local Services	0	399,814	13,000	440,000	852,814	0	195,551	0	0	195,551

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	40,000	0	40,000

Total for LCIII: Agago TC	County: Agago	23,000
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LCII: Agago Central	Retentions of FY 2018/19	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	23,000
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Total for LCIII: Lamiyo	County: Agago	17,000
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LCII: Paicam	Latrine at Kwonkic Health Centre	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	17,000
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312203 Furniture & Fixtures	0	0	9,208	0	9,208	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000

Total for LCIII: Agago TC	County: Agago	4,000
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LCII: Agago Central	District Health Stores	Transporting Heavy Duty Vaccine Generator Vaccine and servicing	Source: District Discretionary Development Equalization Grant	4,000
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312213 ICT Equipment	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: Agago TC	County: Agago	16,000
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LCII: Agago Central	DHO office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	8,000
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<i>LCII: Agago Central</i>	<i>District Health Office Block</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>	8,000
Total Cost of output088172	0	0	69,208	0
088175 Non Standard Service Delivery Capital				
312102 Residential Buildings	0	0	16,000	0
312104 Other Structures	0	0	0	0
Total for LCIII: Agago TC		County: Agago		65,165
<i>LCII: Agago Central</i>	<i>Health Office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	65,165
Total Cost of output088175	0	0	16,000	0
088180 Health Centre Construction and Rehabilitation				
312101 Non-Residential Buildings	0	0	41,000	0
Total for LCIII: Agago TC		County: Agago		40,000
<i>LCII: Agago Central</i>	<i>Solar Panel for Drug store and DHO office</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: District Discretionary Development Equalization Grant</i>	40,000
Total Cost of output088180	0	0	41,000	0
088181 Staff Houses Construction and Rehabilitation				
312102 Residential Buildings	0	0	116,000	0
Total Cost of output088181	0	0	116,000	0
088182 Maternity Ward Construction and Rehabilitation				
312101 Non-Residential Buildings	0	0	240,000	0
Total Cost of output088182	0	0	240,000	0
088183 OPD and other ward Construction and Rehabilitation				
312101 Non-Residential Buildings	0	0	104,000	0
Total for LCIII: Omot		County: Agago		450,000
<i>LCII: Atece</i>	<i>Upgrading Omot Health Centre</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	450,000
Total for LCIII: Omiya Pacwa		County: Agago		250,000
<i>LCII: Laita</i>	<i>Upgrading Layita Health Centre</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	250,000
Total for LCIII: Patongo TC		County: Agago		150,000
<i>LCII: Pece</i>	<i>Completion of Theatre at Patongo</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>	150,000

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Total for LCIII: Lamiyo				County: Agago				450,000		
LCII: Paicam	Upgrading Lmiyo HC II to HC III	Building Construction - Projects-252	Source: Sector Development Grant	450,000						
Total Cost of output088183	0	0	104,000	0	104,000	0	0	1,300,000	0	1,300,000
088185 Specialist Health Equipment and Machinery										
312203 Furniture & Fixtures	0	0	35,000	0	35,000	0	0	0	0	0
312212 Medical Equipment	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088185	0	0	75,000	0	75,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	661,208	0	661,208	0	0	1,465,165	0	1,465,165
Total cost of Primary Healthcare	2,443,171	399,814	674,208	440,000	3,957,193	2,574,800	237,814	1,465,165	850,000	5,127,779

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	275,425	0	0	275,425
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Total for LCIII: Missing Subcounty	County: Missing County					275,425				
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<i>LCII: Missing Parish</i>	<i>Dr Ambrosoli Memorial Hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>275,425</i>
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Total Cost of output088252	0	0	0	0	0	0	0	275,425	0	0	275,425
Total Cost of Lower Local Services	0	0	0	0	0	0	0	275,425	0	0	275,425
Total cost of District Hospital Services	0	0	0	0	0	0	0	275,425	0	0	275,425

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

213002 Incapacity, death benefits and funeral expenses	0	800	0	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	595	0	0	0	595	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,805	0	0	0	1,805	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,800	0	0	0	1,800	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	0	1,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,195	0	0	0	3,195	0	0	0	0	0
228004 Maintenance – Other	0	2,400	0	0	0	2,400	0	0	0	0	0
Total Cost of output088301	0	11,795	0	0	0	11,795	0	9,000	0	0	9,000

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088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	640	0	0	640	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,600	0	0	1,600
227001 Travel inland	0	9,000	0	0	9,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,700	0	0	5,700	0	0	0	0	0
228004 Maintenance – Other	0	357	0	0	357	0	0	0	0	0
Total Cost of output088302	0	31,097	0	0	31,097	0	20,000	0	0	20,000
Total Cost of Higher LG Services	0	42,893	0	0	42,893	0	29,000	0	0	29,000
Total cost of Health Management and Supervision	0	42,893	0	0	42,893	0	29,000	0	0	29,000
Total cost of Health	2,443,171	442,707	674,208	440,000	4,000,086	2,574,800	542,238	1,465,165	850,000	5,432,203

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,700,456	7,923,251	12,215,985
District Unconditional Grant (Non-Wage)	18,327	0	14,327
District Unconditional Grant (Wage)	41,658	10,495	48,000
Locally Raised Revenues	5,386	0	7,500
Other Transfers from Central Government	12,000	0	16,000
Sector Conditional Grant (Non-Wage)	1,532,277	1,073,036	2,358,211
Sector Conditional Grant (Wage)	9,090,808	6,839,720	9,771,947
Development Revenues	972,043	972,043	1,332,086
District Discretionary Development Equalization Grant	15,000	15,000	100,000
Sector Development Grant	957,043	957,043	1,232,086
Total Revenues shares	11,672,499	8,895,295	13,548,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,132,466	6,682,314	9,819,947
Non Wage	1,567,989	911,548	2,396,038
Development Expenditure			
Domestic Development	972,043	75,192	1,332,086
External Financing	0	0	0
Total Expenditure	11,672,499	7,669,054	13,548,071

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,762,966	0	0	0	7,762,966	6,909,892	0	0	0	6,909,892
Total Cost of output078102	7,762,966	0	0	0	7,762,966	6,909,892	0	0	0	6,909,892
Total Cost of Higher LG Services	7,762,966	0	0	0	7,762,966	6,909,892	0	0	0	6,909,892

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	770,105	0	0	770,105	0	1,088,154	0	0	1,088,154
Total for LCIII: Omot										69,558
LCII: Atece										7,602
										ATECE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Awonodwe										5,682
										AWONODWE P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Awonodwe										8,142
										OKOL P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Latinling										4,374
										LATINLING P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Latinling										16,026
										WANGLOBO P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Tenge										16,122
										GEREGERE P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Tenge										11,610
										OLUPE P.S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Kotomor										30,576
LCII: Apobo										8,922
										KOT OMOR P.6 SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Ogong										8,646
										OGONG P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Omatowee										7,506
										OMATOWEE P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Omatowee										5,502
										ONUDO APET P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Lapono										79,242
LCII: Amyel										13,182
										AMYEL P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Amyel										8,850
										AYWEE PALARO P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Laponomuk										9,522
										ABILNINO P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Laponomuk										12,210
										AWELO P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Lira Kato										12,414
										KAKET P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Lira Kato										16,098
										LIRA KATO P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Lira Kato										6,966
										ONGALO P.S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Wol										108,012
LCII: Atut										7,374
										ATOCON P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Atut										5,910
										ISRAEL P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Guda										8,706
										WOLKICO P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Kal Agum										6,750
										LAMIT KWEYO P.S Source: Sector Conditional Grant (Non-Wage)
LCII: Kal Agum										9,582
										PARABONGO TEK P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)

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LCII: Kal Agum	TOROMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,626
LCII: Mura	LOKABAR P.S	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Mura	WOL NGORA P.S	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Paluti	APIL P.4 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Paluti	KUYWEE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Rogo	OKWADOKO P.S	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Rogo	WOL P.S	Source: Sector Conditional Grant (Non-Wage)	11,250
Total for LCIII: Paimol	County: Agago		71,214
LCII: Mutto	LOCUM P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Mutto	PAIMOL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,866
LCII: Mutto	WIPOLO SOLOTI P.S	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Pacabol	KAMONOJWI P.S	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Pacabol	KOKIL P.S	Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Pacabol	LOKAPEL P.S	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Taa	AKWANG P.S	Source: Sector Conditional Grant (Non-Wage)	13,518
Total for LCIII: Adilang	County: Agago		105,882
LCII: Kulaka	ADILANG KULAKA P.S	Source: Sector Conditional Grant (Non-Wage)	13,230
LCII: Kulaka	NAM ABILI P.S	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Kulaka	OKEDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Labwa	LACEKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Lalal	ADILANG LALAL P.S	Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: Lalal	AJWA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Lapyem	ODOM P.S	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Ngekidi	CIGACIGA P.S	Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Ngekidi	KILOKOITIO P.S	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Orina	KANYIPA P.S	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Orina	ORINA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,282
Total for LCIII: Lira Palwo	County: Agago		108,270
LCII: Ademi	ACURU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,142

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LCII: Ademi	ALWEE P.S	Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Agengo	OBOLOKOME P.S	Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: Lanyirinyiri	WIMUNUPECE K P.S	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Lutome	AGWENG	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Lutome	AJALI ANYENA P.S	Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Lutome	AJALI ATEDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Lutome	LADERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Omongo	BIWANG P.S	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: Omongo	LACEK P.S	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Omongo	LIRA PALWO P.S	Source: Sector Conditional Grant (Non-Wage)	15,546
Total for LCIII: Parabongo	County: Agago		70,884
LCII: Pabala	AYWEE GARA-GARA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Pabala	KABALA ALEDA P.S	Source: Sector Conditional Grant (Non-Wage)	10,626
LCII: Pabala	KABALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,674
LCII: Pabala	LADIGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Pacer	PACER P.S	Source: Sector Conditional Grant (Non-Wage)	13,146
LCII: Parumu	KARUMU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Parumu	PAKOR DUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Parumu	PAKOR P.S	Source: Sector Conditional Grant (Non-Wage)	8,946
Total for LCIII: Arum	County: Agago		70,632
LCII: Acholpii	ACHOL PII LAPONO P.S	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Acholpii	ATENGE P.S	Source: Sector Conditional Grant (Non-Wage)	8,130
LCII: Acholpii	OKWENY P.S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Agelec	AGELEC P.S	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Agelec	OMOT P.S	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Alela	AYIKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: Kazikazi	ARUM P.S	Source: Sector Conditional Grant (Non-Wage)	15,930
LCII: Kazikazi	KAZIKAZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,946
Total for LCIII: Omiya Pacwa	County: Agago		29,310
LCII: Laita	LAMINGONEN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,250

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LCII: Laita	LONGOR P.S	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Lomoi	LOMOI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,130
Total for LCIII: Kalongo TC	County: Agago		66,630
LCII: Akado	NIMARO P.S	Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Akado	ODOKOMIT P.S	Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Kubwor	KUBWOR P.S	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Oret	KALONGO GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Oret	KALONGO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	27,930
Total for LCIII: Patongo	County: Agago		78,894
LCII: Kal	ARUMUDWON G P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Kal	MOO DEGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Kal	OPYELO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Kal	PATONG APANO P.S	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Kal	PATONGO AKWEE P.S	Source: Sector Conditional Grant (Non-Wage)	16,746
LCII: Kal	PATONGO P.7 P.S	Source: Sector Conditional Grant (Non-Wage)	14,010
LCII: Odongiwinyo	OYERE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,962
Total for LCIII: Lamiyo	County: Agago		50,010
LCII: Ojur	LAMIYO P.S	Source: Sector Conditional Grant (Non-Wage)	11,118
LCII: Otaka	ALYEK P.S	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Otaka	PAICAM AYWEE P.S	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Paicam	ABONE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Paicam	KWON-KIC P.S	Source: Sector Conditional Grant (Non-Wage)	13,398
Total for LCIII: Lukole	County: Agago		49,878
LCII: Kiteny	WIDWOL P.S	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Ngudi	LANGOLANGO LA P.S	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Ngwero	LAPIRIN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Ngwero	OLUNG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Olung	AJALI LAJWAR P.S	Source: Sector Conditional Grant (Non-Wage)	14,082

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Total for LCIII: Missing Subcounty				County: Missing County						99,162	
LCII: Missing Parish				BAROTIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					8,406	
LCII: Missing Parish				GOTATONGO P.S	Source: Sector Conditional Grant (Non-Wage)					7,842	
LCII: Missing Parish				LABIMA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)					6,534	
LCII: Missing Parish				LUZIRA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					11,946	
LCII: Missing Parish				NGORA P.S	Source: Sector Conditional Grant (Non-Wage)					10,122	
LCII: Missing Parish				OGOLE P.S	Source: Sector Conditional Grant (Non-Wage)					8,574	
LCII: Missing Parish				OGWANG-KAMOLO PARENT P.S	Source: Sector Conditional Grant (Non-Wage)					7,206	
LCII: Missing Parish				OLYELO WIDYEL P.S	Source: Sector Conditional Grant (Non-Wage)					9,594	
LCII: Missing Parish				OMIYA PACWA P.S	Source: Sector Conditional Grant (Non-Wage)					9,690	
LCII: Missing Parish				OTINGOWIYE P.S	Source: Sector Conditional Grant (Non-Wage)					8,502	
LCII: Missing Parish				ST. PETERS ANYWANG P.S	Source: Sector Conditional Grant (Non-Wage)					10,746	
Total Cost of output078151		0	770,105	0	0	770,105	0	1,088,154	0	0	1,088,154
Total Cost of Lower Local Services		0	770,105	0	0	770,105	0	1,088,154	0	0	1,088,154
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312201 Transport Equipment		0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Agago TC				County: Agago						35,000	
LCII: Agago Central		Education Department Vehicle		Transport Equipment - Fuel and Lubricants-1912		Source: Sector Development Grant				15,000	
LCII: Agago Central		Education Department Vehicle		Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant				20,000	
Total Cost of output078175		0	0	0	0	0	0	0	35,000	0	35,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	98,000	0	98,000	0	0	62,947	0	62,947
Total for LCIII: Lukole				County: Agago						62,947	
LCII: Otumpili		Ajali Lajwa Primary School		Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant				62,947	

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Total Cost of output078180		0	0	98,000	0	98,000	0	0	62,947	0	62,947
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Parabongo				County: Agago							15,000
LCII: Pakor	kubwor primary school	Building Construction - Latrines-237	Source: Sector Development Grant							15,000	
Total for LCIII: Patongo TC				County: Agago							30,000
LCII: Forest	Patongo Akwee PS	Building Construction - Latrines-237	Source: Sector Development Grant							30,000	
Total for LCIII: Lamiyo				County: Agago							15,000
LCII: Polcani	Abone PS	Building Construction - Latrines-237	Source: Sector Development Grant							15,000	
Total Cost of output078181		0	0	0	0	0	0	0	60,000	0	60,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	246,000	0	246,000
Total for LCIII: Kotomor				County: Agago							82,000
LCII: Omatowee	Omatowee Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant							82,000	
Total for LCIII: Adilang				County: Agago							82,000
LCII: Lalal	Adilang Lalal PS	Building Construction - Staff Houses-263	Source: Sector Development Grant							82,000	
Total for LCIII: Lira Palwo				County: Agago							82,000
LCII: Ademi	Obolokome Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant							82,000	
Total Cost of output078182		0	0	0	0	0	0	0	246,000	0	246,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	77,760	0	77,760	0	0	45,920	0	45,920
Total for LCIII: Omot				County: Agago							6,480
LCII: Tenge	Geregere Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,480	
Total for LCIII: Lapono				County: Agago							6,480
LCII: Kaket	Kaket Primary School	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant							6,480	

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Total for LCIII: Wol		County: Agago	6,480
<i>LCII: Paluti</i>	<i>Okwadoko Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,480
Total for LCIII: Adilang		County: Agago	4,653
<i>LCII: Labwa</i>	<i>Okede Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,653
Total for LCIII: Agago TC		County: Agago	2,387
<i>LCII: Agago Central</i>	<i>Mgt of repair and disaster issues</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i> 2,387
Total for LCIII: Arum		County: Agago	6,480
<i>LCII: Agelec</i>	<i>Agelec Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,480
Total for LCIII: Patongo		County: Agago	12,960
<i>LCII: Kal</i>	<i>Opyelo Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,480
<i>LCII: Odongiwinyo</i>	<i>Oyere PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,480
Total Cost of output078183	0	0	77,760
Total Cost of Capital Purchases	0	0	175,760
Total cost of Pre-Primary and Primary Education	7,762,966	770,105	175,760
			8,708,831
			6,909,892
			1,088,154
			449,867
			0
			8,447,913

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101	General Staff Salaries	1,200,000	0	0	0	1,200,000	2,407,399	0	0	0	2,407,399
Total Cost of output078201		1,200,000	0	0	0	1,200,000	2,407,399	0	0	0	2,407,399
Total Cost of Higher LG Services		1,200,000	0	0	0	1,200,000	2,407,399	0	0	0	2,407,399
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367	Sector Conditional Grant (Non-Wage)	0	461,698	0	0	461,698	0	619,872	0	0	619,872

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Total for LCIII: Omot					County: Agago					70,059		
LCII: Atece					PATONGO SEED S.S		Source: Sector Conditional Grant (Non-Wage)					70,059
Total for LCIII: Lapono					County: Agago					31,449		
LCII: Amyel					OMOT SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)					31,449
Total for LCIII: Adilang					County: Agago					34,023		
LCII: Lalal					LAPONO SEED SS		Source: Sector Conditional Grant (Non-Wage)					34,023
Total for LCIII: Lira Palwo					County: Agago					102,828		
LCII: Omongo					AKWANG S.S		Source: Sector Conditional Grant (Non-Wage)					102,828
Total for LCIII: Agago TC					County: Agago					81,048		
LCII: Agago Central					ST CHARLES LWANGA		Source: Sector Conditional Grant (Non-Wage)					81,048
Total for LCIII: Kalongo TC					County: Agago					102,069		
LCII: Kubwor					LIRA PALWO S.S		Source: Sector Conditional Grant (Non-Wage)					102,069
Total for LCIII: Missing Subcounty					County: Missing County					198,396		
LCII: Missing Parish					ADILANG SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)					132,000
LCII: Missing Parish					PATONGO S.S		Source: Sector Conditional Grant (Non-Wage)					45,936
LCII: Missing Parish					WOL SS		Source: Sector Conditional Grant (Non-Wage)					20,460
Total Cost of output078251			0	461,698	0	0	461,698	0	619,872	0	0	619,872
Total Cost of Lower Local Services			0	461,698	0	0	461,698	0	619,872	0	0	619,872
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	513,369	0	513,369	0	0	882,219	0	882,219	
Total for LCIII: Lapono					County: Agago					882,219		
LCII: Amyel		Lapono Seed SSS			Building Construction - Schools-256		Source: Sector Development Grant					882,219
Total Cost of output078280		0	0	513,369	0	513,369	0	0	882,219	0	882,219	
078283 Laboratories and Science Room Construction												
312101 Non-Residential Buildings		0	0	193,673	0	193,673	0	0	0	0	0	
Total Cost of output078283		0	0	193,673	0	193,673	0	0	0	0	0	
Total Cost of Capital Purchases		0	0	707,042	0	707,042	0	0	882,219	0	882,219	
Total cost of Secondary Education		1,200,000	461,698	707,042	0	2,368,740	2,407,399	619,872	882,219	0	3,909,490	

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	127,842	0	0	0	127,842	276,144	0	0	0	276,144
Total Cost of output078301	127,842	0	0	0	127,842	276,144	0	0	0	276,144
Total Cost of Higher LG Services	127,842	0	0	0	127,842	276,144	0	0	0	276,144

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty **County: Missing County** **156,317**

LCII: Missing Parish *KALONGO TECH INST.* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	127,842	156,317	0	0	284,159	276,144	156,317	0	0	432,461

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	41,658	0	0	0	41,658	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	57,384	0	0	57,384	0	54,527	0	0	54,527
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output078401	41,658	60,384	0	0	102,042	0	78,527	0	0	78,527

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	3,488	0	0	3,488	0	4,360	0	0	4,360
Total Cost of output078402	0	3,488	0	0	3,488	0	4,360	0	0	4,360

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	1,942	0	0	1,942	0	0	0	0	0
221012 Small Office Equipment	0	2,333	0	0	2,333	0	15,000	0	0	15,000
227001 Travel inland	0	78,897	0	0	78,897	0	135,000	0	0	135,000
227004 Fuel, Lubricants and Oils	0	5,440	0	0	5,440	0	0	0	0	0
Total Cost of output078403	0	88,612	0	0	88,612	0	150,000	0	0	150,000

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078404 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	178,512	0	0	0	178,512
221002 Workshops and Seminars	0	8,897	0	0	8,897	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,488	0	0	2,488	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078404	0	15,386	0	0	15,386	178,512	0	0	0	178,512

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	48,000	0	0	0	48,000
227001 Travel inland	0	12,000	0	0	12,000	0	37,827	0	0	37,827
228001 Maintenance - Civil	0	0	0	0	0	0	73,300	0	0	73,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	30,000	0	0	30,000
228004 Maintenance – Other	0	0	0	0	0	0	157,681	0	0	157,681
Total Cost of output078405	0	12,000	0	0	12,000	48,000	298,808	0	0	346,808
Total Cost of Higher LG Services	41,658	179,870	0	0	221,528	226,512	531,695	0	0	758,206

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	18,607	0	18,607	0	0	0	0	0
312201 Transport Equipment	0	0	23,374	0	23,374	0	0	0	0	0
312203 Furniture & Fixtures	0	0	24,260	0	24,260	0	0	0	0	0
312213 ICT Equipment	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of output078472	0	0	89,241	0	89,241	0	0	0	0	0
Total Cost of Capital Purchases	0	0	89,241	0	89,241	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	41,658	179,870	89,241	0	310,769	226,512	531,695	0	0	758,206
Total cost of Education	9,132,466	1,567,989	972,043	0	11,672,499	9,819,947	2,396,038	1,332,086	0	13,548,071

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,454	56,653	1,465,442
District Unconditional Grant (Non-Wage)	6,000	25,409	10,000
District Unconditional Grant (Wage)	41,658	31,244	46,000
Locally Raised Revenues	1,795	0	1,500
Other Transfers from Central Government	0	0	1,407,942
Development Revenues	1,265,119	800,378	508,777
District Discretionary Development Equalization Grant	84,565	84,565	105,000
Other Transfers from Central Government	771,429	306,688	0
Sector Development Grant	409,125	409,125	403,777
Total Revenues shares	1,314,572	857,031	1,974,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,658	31,244	46,000
Non Wage	7,795	6,415	1,419,442
Development Expenditure			
Domestic Development	1,265,119	607,092	508,777
External Financing	0	0	0
Total Expenditure	1,314,572	644,751	1,974,219

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	3,504	0	0	3,504	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	496	0	0	496	0	0	0	0	0

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227001 Travel inland	0	3,795	0	0	3,795	0	0	0	0	0
Total Cost of output048107	0	7,795	0	0	7,795	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	41,658	0	0	0	41,658	46,000	0	0	0	46,000
227001 Travel inland	0	0	0	0	0	0	11,500	0	0	11,500
Total Cost of output048108	41,658	0	0	0	41,658	46,000	11,500	0	0	57,500
Total Cost of Higher LG Services	41,658	7,795	0	0	49,454	46,000	11,500	0	0	57,500

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	409,125	0	409,125	0	0	0	0	0
Total Cost of output048155	0	0	409,125	0	409,125	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	84,565	0	84,565	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	105,000	0	105,000

Total for LCIII: Lukole **County: Agago** **105,000**

LCII: Ngwero Lukole Awuc Road Agago District Local Government Source: District Discretionary Development Equalization Grant 105,000

Total Cost of output048157	0	0	84,565	0	84,565	0	0	105,000	0	105,000
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,407,942	0	0	1,407,942
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Total for LCIII: Omot **County: Agago** **9,634**

LCII: Atece Omot sub county Hqrs Omot Sub county Source: Other Transfers from Central Government 9,634

Total for LCIII: Kotomor **County: Agago** **50,185**

LCII: Apobo Kotomor sub coubty Hqrs Kotomor sub county Source: Other Transfers from Central Government 9,285

LCII: Apobo Odokomit -Olyelowi dyel Road Agago District Local Government Source: Other Transfers from Central Government 40,900

Total for LCIII: Lapono **County: Agago** **49,951**

LCII: Amyel Lapono scity Hqrs Lapono sub county Source: Other Transfers from Central Government 17,451

LCII: Lira Kato Lira Kato_Te Kato_OburGulu Road Agago District Local Government Source: Other Transfers from Central Government 32,500

Total for LCIII: Wol **County: Agago** **18,001**

LCII: Guda Wol sub county hqrs Wol sub county Source: Other Transfers from Central Government 18,001

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Total for LCIII: Paimol		County: Agago	15,779
<i>LCII: Pacabol</i>	<i>Paimol sub county Hqrs</i>	<i>Paimol sub county</i>	<i>Source: Other Transfers from Central Government</i> 15,779
Total for LCIII: Adilang		County: Agago	15,787
<i>LCII: Kulaka</i>	<i>Adilang sub countyHqrs</i>	<i>Adilang sub county</i>	<i>Source: Other Transfers from Central Government</i> 15,787
Total for LCIII: Lira Palwo		County: Agago	12,205
<i>LCII: Omongo</i>	<i>Lira Palwo scty Hqrs</i>	<i>Lira Palwo scty</i>	<i>Source: Other Transfers from Central Government</i> 12,205
Total for LCIII: Parabongo		County: Agago	51,703
<i>LCII: Pabala</i>	<i>Kabala _Kaket Road</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 43,000
<i>LCII: Pabala</i>	<i>Parabongo scty Hqrs</i>	<i>Parabongo scty</i>	<i>Source: Other Transfers from Central Government</i> 8,703
Total for LCIII: Agago TC		County: Agago	770,589
<i>LCII: Agago Central</i>	<i>Agago TC Hqrs</i>	<i>Agago TC</i>	<i>Source: Other Transfers from Central Government</i> 166,261
<i>LCII: Agago Central</i>	<i>District Headquarters Administrative Cost</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 34,714
<i>LCII: Agago Central</i>	<i>District Headquarters Road Safety Activities</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 27,000
<i>LCII: Agago Central</i>	<i>District Hqrs DRC Meeting</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 15,429
<i>LCII: Agago Central</i>	<i>Lira Palwo Acuru Box Culvert Agago River</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 100,999
<i>LCII: Agago Central</i>	<i>Manual Routine Road Maintenance</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 349,043
<i>LCII: Agago Central</i>	<i>Mechanical Imprest Agago District Hqrs</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 77,143
Total for LCIII: Arum		County: Agago	8,989
<i>LCII: Kazikazi</i>	<i>Arum Scty Hqrs</i>	<i>Arum Scty</i>	<i>Source: Other Transfers from Central Government</i> 8,989
Total for LCIII: Omiya Pacwa		County: Agago	9,624
<i>LCII: Lojim</i>	<i>Omiya Pacwa Scty Hqrs</i>	<i>Omiya Pacwa Scty</i>	<i>Source: Other Transfers from Central Government</i> 9,624
Total for LCIII: Patongo TC		County: Agago	144,085
<i>LCII: Forest</i>	<i>Patongo TC Hqrs</i>	<i>Patongo TC</i>	<i>Source: Other Transfers from Central Government</i> 144,085

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Total for LCIII: Kalongo TC				County: Agago				174,297			
LCII: Town Board	Kalongo TC Hqrs	Kalongo TC	Source: Other Transfers from Central Government	174,297							
Total for LCIII: Patongo				County: Agago				7,893			
LCII: Kal	Patongo Scty Hqrs	Patongo Scty	Source: Other Transfers from Central Government	7,893							
Total for LCIII: Lamiyo				County: Agago				57,144			
LCII: Paicam	Kwon Kic - Arum	Agago District Local Government	Source: Other Transfers from Central Government	50,700							
LCII: Paicam	Lamiyo Scty Hqrs	Lamiyo Scty	Source: Other Transfers from Central Government	6,444							
Total for LCIII: Lukole				County: Agago				12,076			
LCII: Olung	Lokole Scty Hqrs	Lokole Scty	Source: Other Transfers from Central Government	12,076							
Total Cost of output048158		0	0	0	0	0	0	1,407,942	0	0	1,407,942
048159 District and Community Access Roads Maintenance											
263370 Sector Development Grant		0	0	771,429	0	771,429	0	0	0	0	0
Total Cost of output048159		0	0	771,429	0	771,429	0	0	0	0	0
Total Cost of Lower Local Services		0	0	1,265,119	0	1,265,119	0	1,407,942	105,000	0	1,512,942
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Agago TC				County: Agago				20,000			
LCII: Agago Central	Agago TC - Lukole - Auc Road	Engineering and Design studies and Plans - Designs -479		Source: Sector Development Grant				20,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	17,231	0	17,231
Total for LCIII: Agago TC				County: Agago				17,231			
LCII: Agago Central	Agago TC - Lukole - Auc Road	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				17,231			
312103 Roads and Bridges		0	0	0	0	0	0	0	366,546	0	366,546
Total for LCIII: Agago TC				County: Agago				337,922			
LCII: Agago Central	Lukole Auc Road	Roads and Bridges - Road Projects-1571		Source: Sector Development Grant				337,922			

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Total for LCIII: Patongo TC					County: Agago					28,624
<i>LCII: Forest</i>	<i>Retention Money on Patongo TC LCS</i>		<i>Roads and Bridges - Contractors-1561</i>		<i>Source: Sector Development Grant</i>					<i>28,624</i>
Total Cost of output048180	0	0	0	0	0	0	0	403,777	0	403,777
Total Cost of Capital Purchases	0	0	0	0	0	0	0	403,777	0	403,777
Total cost of District, Urban and Community Access Roads	41,658	7,795	1,265,119	0	1,314,572	46,000	1,419,442	508,777	0	1,974,219
Total cost of Roads and Engineering	41,658	7,795	1,265,119	0	1,314,572	46,000	1,419,442	508,777	0	1,974,219

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,010	54,161	91,122
District Unconditional Grant (Non-Wage)	4,000	0	6,000
District Unconditional Grant (Wage)	25,891	19,418	42,000
Locally Raised Revenues	1,795	0	1,500
Sector Conditional Grant (Non-Wage)	46,324	34,743	41,622
Development Revenues	319,108	319,108	319,229
District Discretionary Development Equalization Grant	45,000	45,000	45,000
Sector Development Grant	253,056	253,056	254,427
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	397,119	373,270	410,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,891	19,418	42,000
Non Wage	52,119	30,169	49,122
Development Expenditure			
Domestic Development	319,108	18,970	319,229
External Financing	0	0	0
Total Expenditure	397,119	68,557	410,352

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	25,891	0	0	0	25,891	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	1,860	0	0	1,860	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	832	0	0	832
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,700	0	0	1,700

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221009 Welfare and Entertainment	0	698	0	0	698	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,670	0	0	1,670	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	597	0	0	597	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	240	0	0	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	7,540	0	0	7,540	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	0	0	0	0
228001 Maintenance - Civil	0	90	0	0	90	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output098101	25,891	19,095	0	0	44,986	42,000	22,232	0	0	64,232

098102 Supervision, monitoring and coordination

227001 Travel inland	0	14,284	0	0	14,284	0	8,963	0	0	8,963
Total Cost of output098102	0	14,284	0	0	14,284	0	8,963	0	0	8,963

098104 Promotion of Community Based Management

227001 Travel inland	0	18,740	0	0	18,740	0	17,927	0	0	17,927
Total Cost of output098104	0	18,740	0	0	18,740	0	17,927	0	0	17,927

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output098105	0	0	0	0	0	0	0	8,000	0	8,000

Total Cost of Higher LG Services	25,891	52,119	0	0	78,010	42,000	49,122	8,000	0	99,122
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	8,822	0	8,822
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Total for LCIII: Agago TC **County: Agago** **8,822**

LCII: Agago Central *Payment of Gwengtar and other O and M of offices* *Construction Services - Civil Works-392* *Source: Sector Development Grant* **8,822**

Total Cost of output098172	0	0	0	0	0	0	0	8,822	0	8,822
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098175	0	0	21,053	0	21,053	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	17,817	0	17,817	0	0	18,000	0	18,000
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Total for LCIII: Lapono		County: Agago		18,000					
<i>LCII: Kaket</i>	<i>Kaket Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant</i>	<i>18,000</i>					
Total Cost of output	098180	0	0	17,817	0	17,817	0	0	18,000
098183 Borehole drilling and rehabilitation									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,802	0
Total for LCIII: Agago TC		County: Agago		1,802					
<i>LCII: Agago Central</i>	<i>District Water Office</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Transitional Development Grant</i>	<i>1,802</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,000	0	45,000	0	0	0	0
312101 Non-Residential Buildings	0	0	235,239	0	235,239	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	282,605	0
Total for LCIII: Omot		County: Agago		30,722					
<i>LCII: Atece</i>	<i>1 BH to be drilled at Barmunu village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>22,550</i>					
<i>LCII: Awonodwe</i>	<i>BH retention at Te-Gweng village (2018/2019)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>1,914</i>					
<i>LCII: Tenge</i>	<i>1 BH rehabilitated at Wanglobo P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>6,258</i>					
Total for LCIII: Kotomor		County: Agago		22,550					
<i>LCII: Lukee</i>	<i>1 BH constructed at Dog Lukee village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>22,550</i>					
Total for LCIII: Lapono		County: Agago		24,538					
<i>LCII: Laponomuk</i>	<i>1 BH drilled at Kadengoker village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>22,550</i>					
<i>LCII: Ogole</i>	<i>BH retention at Ogole village (2018/2019)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>1,988</i>					
Total for LCIII: Wol		County: Agago		26,146					
<i>LCII: Guda</i>	<i>vip latrine retention at Wol market (2018/2019)</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>1,682</i>					

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LCII: Mura	1 BH to be drilled at Loka Bar West	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,550
LCII: Rogo	BH retention at Nyanza Wset (Okwadoko HCII)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,914
Total for LCIII: Paimol		County: Agago		24,464
LCII: Pacabol	1 BH to be drilled at Kuriet village	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,550
LCII: Pacabol	BH retention at Kamonojwii P/S (2018/2019)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,914
Total for LCIII: Adilang		County: Agago		22,488
LCII: Labwa	1 BH drilled at Bulu Ayita village	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	20,500
LCII: Lapyem	BH retention at Lawireng village (2018/2019)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,988
Total for LCIII: Lira Palwo		County: Agago		4,430
LCII: Lanyirinyiri	1 BH rehabilitated at Bar Abili	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	4,430
Total for LCIII: Parabongo		County: Agago		20,105
LCII: Pabala	1 BH drilled at Abot village	Construction Services - New Structures-402	Source: Sector Development Grant	20,105
Total for LCIII: Agago TC		County: Agago		6,972
LCII: Agago Central	Districtwide Water surveillance	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,972
Total for LCIII: Arum		County: Agago		6,418
LCII: Alela	BH retention at Anyango B (2018/2019)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,988
LCII: Kazikazi	BH rehabilitation at Lamin Areng Village	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	4,430
Total for LCIII: Omiya Pacwa		County: Agago		24,538
LCII: Lojim	1 BH to be drilled at Lokipor village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	22,550

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LCII: Lojim	BH retention at Matakula village (2018/2019)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,988							
Total for LCIII: Patongo		County: Agago		28,808							
LCII: Kal	1 BH drilled at Adekokwok Village	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,550							
LCII: Kal	1 BH rehabilitated at Opyelo Central	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,258							
Total for LCIII: Lamiyo		County: Agago		15,887							
LCII: Otaka	1 BH rehabilitated at Aywee p/s	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,258							
LCII: Polcani	1 BH Rehabilitated at Labongedero village	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	7,640							
LCII: Polcani	BH retention at Ayam Bunga village (2018/2019)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,988							
Total for LCIII: Lukole		County: Agago		24,538							
LCII: Ngwero	BH retention at Adani village (2018/2019)	Construction Services - Water Schemes-418	Source: Sector Development Grant	1,988							
LCII: Otumpili	1BH to be drilled at Otumpili village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	22,550							
Total Cost of output098183		0	0	280,239	0	280,239	0	0	284,407	0	284,407
Total Cost of Capital Purchases		0	0	319,108	0	319,108	0	0	311,229	0	311,229
Total cost of Rural Water Supply and Sanitation		25,891	52,119	319,108	0	397,119	42,000	49,122	319,229	0	410,352
Total cost of Water		25,891	52,119	319,108	0	397,119	42,000	49,122	319,229	0	410,352

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,270	59,259	94,190
District Unconditional Grant (Non-Wage)	8,000	3,249	13,000
District Unconditional Grant (Wage)	67,322	50,491	67,000
Locally Raised Revenues	3,590	0	7,500
Sector Conditional Grant (Non-Wage)	7,358	5,519	6,690
Development Revenues	80,000	60,000	40,000
District Discretionary Development Equalization Grant	60,000	60,000	40,000
External Financing	10,000	0	0
Other Transfers from Central Government	10,000	0	0
Total Revenues shares	166,270	119,259	134,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,322	50,491	67,000
Non Wage	18,948	8,768	27,190
Development Expenditure			
Domestic Development	70,000	3,518	40,000
External Financing	10,000	0	0
Total Expenditure	166,270	62,777	134,190

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	336	0	0	336	0	0	0	0	0
227001 Travel inland	0	2,590	0	0	2,590	0	2,500	3,000	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of output098301	0	4,926	0	0	4,926	0	2,500	4,200	0	6,700

098305 Forestry Regulation and Inspection

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	900	0	900
Total Cost of output098305	0	5,000	0	0	5,000	0	0	3,900	0	3,900

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	340	0	0	340
223005 Electricity	0	0	0	0	0	0	465	0	0	465
227001 Travel inland	0	3,500	0	0	3,500	0	1,660	0	0	1,660
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	225	0	0	225
Total Cost of output098306	0	4,000	0	0	4,000	0	2,990	0	0	2,990

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	225	0	0	225
Total Cost of output098307	0	0	0	0	0	0	1,625	0	0	1,625

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	903	0	0	903
Total Cost of output098308	0	0	0	0	0	0	2,903	0	0	2,903

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output098309	0	0	0	0	0	0	2,700	0	0	2,700

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221009 Welfare and Entertainment	0	522	0	0	522	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,900	0	0	1,900
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	1,200	0	1,200

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	350	0	350
Total Cost of output098310	0	5,022	0	0	5,022	0	1,900	21,550	0	23,450

098311 Infrastruture Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098311	0	0	0	0	0	0	3,000	0	0	3,000

098312 Sector Capacity Development

211101 General Staff Salaries	67,322	0	0	0	67,322	67,000	0	0	0	67,000
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	476	0	0	476
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,400	0	0	1,400
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	196	0	0	196
227001 Travel inland	0	0	0	0	0	0	5,820	0	0	5,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	280	0	0	280
Total Cost of output098312	67,322	0	0	0	67,322	67,000	9,572	0	0	76,572
Total Cost of Higher LG Services	67,322	18,948	0	0	86,270	67,000	27,190	29,650	0	123,840

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
311101 Land	0	0	36,000	0	36,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,450	0	3,450

Total for LCIII: Agago TC **County: Agago** **3,450**

LCII: Agago Central *Natural resources Dept* *Furniture and Fixtures - Conference Tables-635* *Source: District Discretionary Development Equalization Grant* *3,450*

312211 Office Equipment	0	0	5,000	0	5,000	0	0	3,200	0	3,200
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Total for LCIII: Agago TC **County: Agago** **3,200**

LCII: Agago Central *Natural resources Dept* *Fans,fridge,TV,* *Source: District Discretionary Development Equalization Grant* *3,200*

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312213 ICT Equipment	0	0	2,000	0	2,000	0	0	1,650	0	1,650		
Total for LCIII: Agago TC			County: Agago							1,650		
LCII: Agago Central	Natural resources dept	ICT - Flash Disk Drive-764	Source: District Discretionary Development Equalization Grant						1,650			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	1,200	0	1,200		
Total for LCIII: Agago TC			County: Agago							1,200		
LCII: Agago Central	Natural resources Dept	Office cleaning	Source: District Discretionary Development Equalization Grant						1,200			
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0		
Total Cost of output098372			0	0	70,000	0	70,000	0	0	9,500	0	9,500
098375 Non Standard Service Delivery Capital												
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	850	0	850		
Total for LCIII: Agago TC			County: Agago							850		
LCII: Agago Central	District Natural Resource office	Environmental Impact Assessment - Land Assessment-500	Source: District Discretionary Development Equalization Grant						850			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	6,000	0	0	0	0	0		
312104 Other Structures	0	0	0	4,000	4,000	0	0	0	0	0		
Total Cost of output098375			0	0	0	10,000	10,000	0	0	850	0	850
Total Cost of Capital Purchases			0	0	70,000	10,000	80,000	0	0	10,350	0	10,350
Total cost of Natural Resources Management			67,322	18,948	70,000	10,000	166,270	67,000	27,190	40,000	0	134,190
Total cost of Natural Resources			67,322	18,948	70,000	10,000	166,270	67,000	27,190	40,000	0	134,190

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	506,287	162,700	216,051
District Unconditional Grant (Non-Wage)	14,000	10,233	18,000
District Unconditional Grant (Wage)	48,571	36,428	48,580
Locally Raised Revenues	5,386	0	6,000
Other Transfers from Central Government	370,968	65,517	80,000
Sector Conditional Grant (Non-Wage)	67,363	50,522	63,471
Development Revenues	0	0	24,222
External Financing	0	0	24,222
Total Revenues shares	506,287	162,700	240,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,571	23,385	48,580
Non Wage	457,716	91,532	167,471
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	24,222
Total Expenditure	506,287	114,917	240,273

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	480	0	0	480	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	0	3,360	0	4,800	0	0	4,800
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	2,757	0	0	2,757	0	35,200	0	0	35,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200

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228002 Maintenance - Vehicles	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output108102	0	6,597	0	0	6,597	0	66,000	0	66,000

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	48,571	0	0	0	48,571	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	733	0	0	733	0	6,000	0	18,222
Total Cost of output108104	48,571	733	0	0	49,304	0	6,000	0	24,222

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	3,000	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	14,000	0	0
Total Cost of output108105	0	17,000	0	0	17,000	0	17,000	0	17,000

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	4,000	0	0
Total Cost of output108107	0	0	0	0	0	0	4,000	0	4,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0
224006 Agricultural Supplies	0	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0
227001 Travel inland	0	10,967	0	0	10,967	0	4,000	0	0
Total Cost of output108108	0	70,967	0	0	70,967	0	8,400	0	8,400

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,000	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0
227001 Travel inland	0	0	0	0	0	0	18,000	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0
Total Cost of output108109	0	8,000	0	0	8,000	0	36,000	0	36,000

108110 Support to Disabled and the Elderly

221012 Small Office Equipment	0	968	0	0	968	0	0	0	0
224006 Agricultural Supplies	0	29,613	0	0	29,613	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,200	0	0
227004 Fuel, Lubricants and Oils	0	2,419	0	0	2,419	0	0	0	0
Total Cost of output108110	0	39,000	0	0	39,000	0	3,200	0	3,200

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108111 Culture mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	976	0	0	976	0	0	0	0	0
Total Cost of output108111	0	976	0	0	976	0	0	0	0	0

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,832	0	0	2,832
Total Cost of output108113	0	0	0	0	0	0	4,832	0	0	4,832

108114 Representation on Women's Councils

221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	0	62,000	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	71,252	0	0	71,252	0	0	0	0	0
225001 Consultancy Services- Short term	0	163,362	0	0	163,362	0	0	0	0	0
227001 Travel inland	0	5,386	0	0	5,386	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108114	0	310,000	0	0	310,000	0	12,000	0	0	12,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108116	0	0	0	0	0	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	48,580	0	0	0	48,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,039	0	0	1,039
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	0	0	0	0	0	48,580	6,039	0	0	54,619
Total Cost of Higher LG Services	48,571	453,273	0	0	501,844	48,580	167,471	0	24,222	240,273

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,443	0	0	4,443	0	0	0	0	0
Total Cost of output108151	0	4,443	0	0	4,443	0	0	0	0	0
Total Cost of Lower Local Services	0	4,443	0	0	4,443	0	0	0	0	0

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Total cost of Community Mobilisation and Empowerment	48,571	457,716	0	0	506,287	48,580	167,471	0	24,222	240,273
Total cost of Community Based Services	48,571	457,716	0	0	506,287	48,580	167,471	0	24,222	240,273

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,030	53,245	107,120
District Unconditional Grant (Non-Wage)	46,720	23,332	36,720
District Unconditional Grant (Wage)	39,884	29,913	60,400
Locally Raised Revenues	26,426	0	10,000
Development Revenues	174,414	170,480	168,401
District Discretionary Development Equalization Grant	174,414	170,480	168,401
Total Revenues shares	287,444	223,725	275,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,884	24,654	60,400
Non Wage	73,146	17,404	46,720
Development Expenditure			
Domestic Development	174,414	106,072	168,401
External Financing	0	0	0
Total Expenditure	287,444	148,129	275,521

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,884	0	0	0	39,884	60,400	0	0	0	60,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	11,508	0	11,508
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	2,600	292	0	2,892
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	24,000	0	24,000

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227001 Travel inland	0	12,650	0	0	12,650	0	4,400	16,000	0	20,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,360	0	0	2,360
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	360	0	0	360
Total Cost of output138301	39,884	35,450	0	0	75,334	60,400	12,720	56,000	0	129,120

138302 District Planning

213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,190	0	0	2,190
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	390	0	0	390
222002 Postage and Courier	0	0	0	0	0	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,860	0	0	4,860
228002 Maintenance - Vehicles	0	11,696	0	0	11,696	0	0	0	0	0
Total Cost of output138302	0	11,696	0	0	11,696	0	8,000	0	0	8,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	2,400	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,600	0	1,600
223005 Electricity	0	0	0	0	0	0	480	0	0	480
223006 Water	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,160	8,800	0	9,960
Total Cost of output138303	0	4,000	0	0	4,000	0	6,000	14,000	0	20,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	224	0	0	224	0	1,000	0	0	1,000
227001 Travel inland	0	1,776	0	0	1,776	0	1,400	0	0	1,400
Total Cost of output138304	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138305 Project Formulation

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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138306 Development Planning

221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of output138306	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	0	7,000	0	7,000
Total Cost of output138307	0	6,000	0	0	6,000	0	5,000	7,000	0	12,000

138308 Operational Planning

213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221006 Commissions and related charges	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	120	0	0	120
Total Cost of output138308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	800	0	0	800	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	1,200	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,600	0	0	3,600	0	1,200	10,800	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,400	0	2,400
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output138309	0	6,000	0	0	6,000	0	3,000	16,000	0	19,000
Total Cost of Higher LG Services	39,884	73,146	0	0	113,030	60,400	46,720	93,000	0	200,120

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,031	0	2,031
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Total for LCIII: Agago TC

County: Agago

2,031

LCII: Agago Central	Planning Department	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant	2,031
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,800	0	11,800	0	0	24,171	0	24,171
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Total for LCIII: Agago TC		County: Agago		24,171					
<i>LCII: Agago Central</i>	<i>Planning Department- Budget Conference</i>	<i>Monitoring, Supervision and Appraisal - Consultancy- 1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>24,171</i>					
312101 Non-Residential Buildings	0	0	78,000	0	78,000	0	0	0	0
312104 Other Structures	0	0	4,200	0	4,200	0	0	0	0
312203 Furniture & Fixtures	0	0	52,000	0	52,000	0	0	49,199	0
Total for LCIII: Agago TC		County: Agago		49,199					
<i>LCII: Agago Central</i>	<i>Council Chairs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>23,999</i>					
<i>LCII: Agago Central</i>	<i>Planning Department</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>					
<i>LCII: Agago Central</i>	<i>Planning Department Chairs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,200</i>					
<i>LCII: Agago Central</i>	<i>Planning Department- Apuu Table</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,000</i>					
312211 Office Equipment	0	0	8,414	0	8,414	0	0	0	0
312213 ICT Equipment	0	0	20,000	0	20,000	0	0	0	0
Total Cost of output138372	0	0	174,414	0	174,414	0	0	75,401	0
Total Cost of Capital Purchases	0	0	174,414	0	174,414	0	0	75,401	0
Total cost of Local Government Planning Services	39,884	73,146	174,414	0	287,444	60,400	46,720	168,401	0
Total cost of Planning	39,884	73,146	174,414	0	287,444	60,400	46,720	168,401	0

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,680	68,702	89,360
District Unconditional Grant (Non-Wage)	18,000	29,327	14,000
District Unconditional Grant (Wage)	52,500	39,375	60,360
Locally Raised Revenues	7,180	0	15,000
Development Revenues	24,000	24,000	33,558
District Discretionary Development Equalization Grant	24,000	24,000	33,558
Total Revenues shares	101,680	92,702	122,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,500	39,375	60,360
Non Wage	25,180	21,035	29,000
Development Expenditure			
Domestic Development	24,000	14,570	33,558
External Financing	0	0	0
Total Expenditure	101,680	74,980	122,918

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	52,500	0	0	0	52,500	60,360	0	0	0	60,360
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	4,120	0	0	4,120	0	0	0	0	0
221003 Staff Training	0	4,800	0	0	4,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,155	0	0	1,155
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	780	0	0	780	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	180	0	0	180
225001 Consultancy Services- Short term	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,645	0	0	3,645
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	760	0	0	760
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of output148201	52,500	11,180	0	0	63,680	60,360	9,000	0	0	69,360

148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	1,505	0	0	1,505
221003 Staff Training	0	0	0	0	0	0	115	0	0	115
221006 Commissions and related charges	0	0	0	0	0	0	660	0	0	660
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	6,640	0	0	6,640
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output148202	0	8,000	0	0	8,000	0	12,000	0	0	12,000

148203 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148203	0	2,000	0	0	2,000	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

213001 Medical expenses (To employees)	0	0	0	0	0	0	225	0	0	225
221002 Workshops and Seminars	0	0	0	0	0	0	640	0	0	640
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	375	0	0	375
224004 Cleaning and Sanitation	0	0	0	0	0	0	95	0	0	95
227001 Travel inland	0	1,600	0	0	1,600	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,125	0	0	1,125
228002 Maintenance - Vehicles	0	0	0	0	0	0	480	0	0	480
Total Cost of output148204	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	52,500	25,180	0	0	77,680	60,360	29,000	0	0	89,360

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,870	0	1,870	0	0	7,200	0	7,200
Total for LCIII: Agago TC			County: Agago						7,200	
LCII: Agago Central	audit office	Environmental Impact Assessment - Field Expenses-498		Source: District Discretionary Development Equalization Grant						7,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,530	0	12,530	0	0	12,325	0	12,325
Total for LCIII: Agago TC			County: Agago						12,325	
LCII: Agago Central	Audit Dept	Monitoring, Supervision and Appraisal - Inspections-1261		Source: District Discretionary Development Equalization Grant						4,000
LCII: Agago Central	Audit Office	Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant						1,125
LCII: Agago Central	Audit Office	Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: District Discretionary Development Equalization Grant						4,000
LCII: Agago Central	Audit Office	Monitoring, Supervision and Appraisal - Meetings-1264		Source: District Discretionary Development Equalization Grant						3,200
312201 Transport Equipment	0	0	4,000	0	4,000	0	0	2,500	0	2,500
Total for LCIII: Agago TC			County: Agago						2,500	
LCII: Agago Central	Audit Department	Transport Equipment - Maintenance and Repair-1917		Source: District Discretionary Development Equalization Grant						1,600
LCII: Agago Central	Audit Office	Transport Equipment - Fuel and Lubricants-1912		Source: District Discretionary Development Equalization Grant						900
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Agago TC			County: Agago						1,200	
LCII: Agago Central	Audit Office	Machinery and Equipment - Web Services-1154		Source: District Discretionary Development Equalization Grant						1,200
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,800	0	7,800

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Total for LCIII: Agago TC			County: Agago							7,800	
LCII: Agago Central	Audit Office		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,000		
LCII: Agago Central	Audit Office		Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant				1,200		
LCII: Agago Central	Audit Office		Furniture and Fixtures - Reception Work Station-652		Source: District Discretionary Development Equalization Grant				600		
312211 Office Equipment		0	0	800	0	800	0	0	0	0	0
312213 ICT Equipment		0	0	4,800	0	4,800	0	0	2,533	0	2,533
Total for LCIII: Agago TC			County: Agago							2,533	
LCII: Agago Central	Audit Office		ICT - Backup Disk Drive-717		Source: District Discretionary Development Equalization Grant					33	
LCII: Agago Central	Audit Office		ICT - Colour Printers-729		Source: District Discretionary Development Equalization Grant					2,500	
Total Cost of output	148272	0	0	24,000	0	24,000	0	0	33,558	0	33,558
Total Cost of Capital Purchases		0	0	24,000	0	24,000	0	0	33,558	0	33,558
Total cost of Internal Audit Services		52,500	25,180	24,000	0	101,680	60,360	29,000	33,558	0	122,918
Total cost of Internal Audit		52,500	25,180	24,000	0	101,680	60,360	29,000	33,558	0	122,918

Vote:611 Agago District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	64,958
District Unconditional Grant (Non-Wage)	0	0	11,150
District Unconditional Grant (Wage)	0	0	25,640
Locally Raised Revenues	0	0	7,500
Sector Conditional Grant (Non-Wage)	0	0	20,667
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	64,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	25,640
Non Wage	0	0	39,317
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	64,958

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	25,640	0	0	0	25,640
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,533	0	0	1,533
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	617	0	0	617
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	827	0	0	827
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,440	0	0	3,440
228004 Maintenance – Other	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of output068301	0	0	0	0	0	0	25,640	19,717	0	0
068302 Enterprise Development Services										
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,100	0	0	3,100
Total Cost of output068303	0	0	0	0	0	0	6,000	0	0	6,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068304	0	0	0	0	0	0	4,000	0	0	4,000
068305 Tourism Promotional Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output068305	0	0	0	0	0	0	2,000	0	0	2,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output068308	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Higher LG Services	0	0	0	0	0	0	25,640	39,317	0	0
Total cost of Commercial Services	0	0	0	0	0	0	25,640	39,317	0	0
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	25,640	39,317	0	0

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Omot	96,328	24,996	86,938
Kotomor	92,476	23,976	82,661
Lapono	144,427	77,651	126,707
Wol	150,669	81,146	132,694
Paimol	137,939	74,694	122,003
Adilang	133,484	72,543	118,582
Lira Palwo	112,472	28,949	100,194
Parabongo	86,203	22,319	77,530
Agago TC	160,925	223,574	187,650
Arum	87,281	22,829	79,240
Omiya Pacwa	87,561	22,446	78,385
Patongo TC	434,288	122,665	199,790
Kalongo TC	363,704	98,014	232,321
Patongo	84,600	21,809	75,392
Lamiyo	70,370	38,939	63,846
Lukole	108,841	27,929	96,773
Missing Subcounty	166,260	0	0
Grand Total	2,517,827	984,479	1,860,707
<i>o/w: Wage:</i>	<i>435,469</i>	<i>328,345</i>	<i>435,469</i>
<i>Non-Wage Recurrent:</i>	<i>291,492</i>	<i>81,177</i>	<i>283,126</i>
<i>Domestic Devt:</i>	<i>1,790,866</i>	<i>574,956</i>	<i>1,142,112</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:611 Agago District**FY 2019/20****SubCounty/Town Council/Division: Omot**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,706	0	11,715
District Unconditional Grant (Non-Wage)	11,706	0	11,715
<i>Development Revenues</i>	84,623	24,996	75,223
District Discretionary Development Equalization Grant	74,988	24,996	75,223
Other Transfers from Central Government	9,634	0	0
Total Revenue Shares	96,328	24,996	86,938
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,706	0	11,715
<i>Development Expenditure</i>			
Domestic Development	84,623	24,996	75,223
External Financing	0	0	0
Total Expenditure	96,328	24,996	86,938

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Kotomor

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,263	0	11,175
District Unconditional Grant (Non-Wage)	11,263	0	11,175
<i>Development Revenues</i>	81,213	23,976	71,486
District Discretionary Development Equalization Grant	71,928	23,976	71,486
Other Transfers from Central Government	9,285	0	0
Total Revenue Shares	92,476	23,976	82,661
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,263	0	11,175
<i>Development Expenditure</i>			
Domestic Development	81,213	23,976	71,486
External Financing	0	0	0
Total Expenditure	92,476	23,976	82,661

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Lapono

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,798	4,199	16,733
District Unconditional Grant (Non-Wage)	16,798	4,199	16,733
<i>Development Revenues</i>	127,629	73,452	109,974
District Discretionary Development Equalization Grant	110,178	73,452	109,974
Other Transfers from Central Government	17,451	0	0
Total Revenue Shares	144,427	77,651	126,707
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,798	4,199	16,733
<i>Development Expenditure</i>			
Domestic Development	127,629	73,452	109,974
External Financing	0	0	0
Total Expenditure	144,427	77,651	126,707

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Wol

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,517	4,379	17,488
District Unconditional Grant (Non-Wage)	17,517	4,379	17,488
<i>Development Revenues</i>	133,152	76,767	115,206
District Discretionary Development Equalization Grant	115,150	76,767	115,206
Other Transfers from Central Government	18,001	0	0
Total Revenue Shares	150,669	81,146	132,694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,517	4,379	17,488
<i>Development Expenditure</i>			
Domestic Development	133,152	76,767	115,206
External Financing	0	0	0
Total Expenditure	150,669	81,146	132,694

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Paimol

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,189	4,047	16,139
District Unconditional Grant (Non-Wage)	16,189	4,047	16,139
Development Revenues	121,750	70,647	105,864
District Discretionary Development Equalization Grant	105,970	70,647	105,864
Other Transfers from Central Government	15,779	0	0
Total Revenue Shares	137,939	74,694	122,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,189	4,047	16,139
Development Expenditure			
Domestic Development	121,750	70,647	105,864
External Financing	0	0	0
Total Expenditure	137,939	74,694	122,003

Vote:611 Agago District**FY 2019/20****SubCounty/Town Council/Division: Adilang**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,746	3,937	15,708
District Unconditional Grant (Non-Wage)	15,746	3,937	15,708
<i>Development Revenues</i>	117,738	68,607	102,875
District Discretionary Development Equalization Grant	102,910	68,607	102,875
Other Transfers from Central Government	14,827	0	0
Total Revenue Shares	133,484	72,543	118,582
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,746	3,937	15,708
<i>Development Expenditure</i>			
Domestic Development	117,738	68,607	102,875
External Financing	0	0	0
Total Expenditure	133,484	72,543	118,582

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Lira Palwo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,422	0	13,387
District Unconditional Grant (Non-Wage)	13,422	0	13,387
Development Revenues	99,051	28,949	86,807
District Discretionary Development Equalization Grant	86,846	28,949	86,807
Other Transfers from Central Government	12,205	0	0
Total Revenue Shares	112,472	28,949	100,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,422	0	13,387
Development Expenditure			
Domestic Development	99,051	28,949	86,807
External Financing	0	0	0
Total Expenditure	112,472	28,949	100,194

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Parabongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,544	0	10,528
District Unconditional Grant (Non-Wage)	10,544	0	10,528
Development Revenues	75,659	22,319	67,002
District Discretionary Development Equalization Grant	66,956	22,319	67,002
Other Transfers from Central Government	8,703	0	0
Total Revenue Shares	86,203	22,319	77,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,544	0	10,528
Development Expenditure			
Domestic Development	75,659	22,319	67,002
External Financing	0	0	0
Total Expenditure	86,203	22,319	77,530

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Agago TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	141,974	210,940	171,766
Urban Unconditional Grant (Non-Wage)	30,578	38,848	28,566
Urban Unconditional Grant (Wage)	111,397	172,093	143,200
<i>Development Revenues</i>	18,951	12,634	15,884
Urban Discretionary Development Equalization Grant	18,951	12,634	15,884
Total Revenue Shares	160,925	223,574	187,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	111,397	172,093	143,200
Non Wage	30,578	38,848	28,566
<i>Development Expenditure</i>			
Domestic Development	18,951	12,634	15,884
External Financing	0	0	0
Total Expenditure	160,925	223,574	187,650

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Arum

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,765	0	10,743
District Unconditional Grant (Non-Wage)	10,765	0	10,743
<i>Development Revenues</i>	76,516	22,829	68,497
District Discretionary Development Equalization Grant	68,486	22,829	68,497
Other Transfers from Central Government	8,030	0	0
Total Revenue Shares	87,281	22,829	79,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,765	0	10,743
<i>Development Expenditure</i>			
Domestic Development	76,516	22,829	68,497
External Financing	0	0	0
Total Expenditure	87,281	22,829	79,240

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Omiya Pacwa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,599	0	10,636
District Unconditional Grant (Non-Wage)	10,599	0	10,636
<i>Development Revenues</i>	76,962	22,446	67,750
District Discretionary Development Equalization Grant	67,338	22,446	67,750
Other Transfers from Central Government	9,624	0	0
Total Revenue Shares	87,561	22,446	78,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,599	0	10,636
<i>Development Expenditure</i>			
Domestic Development	76,962	22,446	67,750
External Financing	0	0	0
Total Expenditure	87,561	22,446	78,385

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Patongo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	259,653	102,299	174,016
Urban Unconditional Grant (Non-Wage)	46,977	11,744	44,147
Urban Unconditional Grant (Wage)	212,676	90,554	129,869
Development Revenues	174,635	20,366	25,774
Other Transfers from Central Government	144,085	0	0
Urban Discretionary Development Equalization Grant	30,550	20,366	25,774
Total Revenue Shares	434,288	122,665	199,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,676	90,554	129,869
Non Wage	46,977	11,744	44,147
Development Expenditure			
Domestic Development	174,635	20,366	25,774
External Financing	0	0	0
Total Expenditure	434,288	122,665	199,790

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Kalongo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	158,657	77,514	206,547
Urban Unconditional Grant (Non-Wage)	47,260	11,816	44,147
Urban Unconditional Grant (Wage)	111,397	65,699	162,400
<i>Development Revenues</i>	205,047	20,500	25,774
Other Transfers from Central Government	174,297	0	0
Urban Discretionary Development Equalization Grant	30,750	20,500	25,774
Total Revenue Shares	363,704	98,014	232,321
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	111,397	65,699	162,400
Non Wage	47,260	11,816	44,147
<i>Development Expenditure</i>			
Domestic Development	205,047	20,500	25,774
External Financing	0	0	0
Total Expenditure	363,704	98,014	232,321

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Patongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,322	0	10,258
District Unconditional Grant (Non-Wage)	10,322	0	10,258
<i>Development Revenues</i>	74,278	21,809	65,134
District Discretionary Development Equalization Grant	65,426	21,809	65,134
Other Transfers from Central Government	8,852	0	0
Total Revenue Shares	84,600	21,809	75,392
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,322	0	10,258
<i>Development Expenditure</i>			
Domestic Development	74,278	21,809	65,134
External Financing	0	0	0
Total Expenditure	84,600	21,809	75,392

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Lamiyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,828	2,207	8,801
District Unconditional Grant (Non-Wage)	8,828	2,207	8,801
<i>Development Revenues</i>	61,542	36,732	55,045
District Discretionary Development Equalization Grant	55,099	36,732	55,045
Other Transfers from Central Government	6,444	0	0
Total Revenue Shares	70,370	38,939	63,846
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,828	2,207	8,801
<i>Development Expenditure</i>			
Domestic Development	61,542	36,732	55,045
External Financing	0	0	0
Total Expenditure	70,370	38,939	63,846

Vote:611 Agago District

FY 2019/20

SubCounty/Town Council/Division: Lukole

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,979	0	12,956
District Unconditional Grant (Non-Wage)	12,979	0	12,956
<i>Development Revenues</i>	95,862	27,929	83,817
District Discretionary Development Equalization Grant	83,786	27,929	83,817
Other Transfers from Central Government	12,076	0	0
Total Revenue Shares	108,841	27,929	96,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,979	0	12,956
<i>Development Expenditure</i>			
Domestic Development	95,862	27,929	83,817
External Financing	0	0	0
Total Expenditure	108,841	27,929	96,773

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FY 2019/20

SubCounty/Town Council/Division: Missing Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	166,260	0	0
Other Transfers from Central Government	166,260	0	0
Total Revenue Shares	166,260	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	166,260	0	0
External Financing	0	0	0
Total Expenditure	166,260	0	0

Vote:611 Agago District**FY 2019/20****SubCounty/Town Council/Division: Omot****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,706	0	11,715
District Unconditional Grant (Non-Wage)	11,706	0	11,715
Development Revenues	74,988	24,996	75,223
District Discretionary Development Equalization Grant	74,988	24,996	75,223
Total Revenue Shares	86,694	24,996	86,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,706	0	11,715
Development Expenditure			
Domestic Development	74,988	24,996	75,223
External Financing	0	0	0
Total Expenditure	86,694	24,996	86,938

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	11,715	0	0	11,715
263104 Transfers to other govt. units (Current)	0	11,706	0	0	11,706	0	0	0	0	0
Total Cost of Output 51	0	11,706	0	0	11,706	0	11,715	0	0	11,715
Total Cost of Class of Output Lower Local Services	0	11,706	0	0	11,706	0	11,715	0	0	11,715
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	74,988	0	74,988	0	0	0	0	0

Vote:611 Agago District

FY 2019/20

312104 Other Structures	0	0	0	0	0	0	0	75,223	0	75,223
Total Cost of Output 72	0	0	74,988	0	74,988	0	0	75,223	0	75,223
Total Cost of Class of Output Capital Purchases	0	0	74,988	0	74,988	0	0	75,223	0	75,223
Total cost of District and Urban Administration	0	11,706	74,988	0	86,694	0	11,715	75,223	0	86,938
Total cost of Administration	0	11,706	74,988	0	86,694	0	11,715	75,223	0	86,938

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,634	0	0
Other Transfers from Central Government	9,634	0	0
Total Revenue Shares	9,634	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,634	0	0
External Financing	0	0	0
Total Expenditure	9,634	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:611 Agago District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,634	0	9,634	0	0	0	0	0
Total Cost of Output 80	0	0	9,634	0	9,634	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,634	0	9,634	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,634	0	9,634	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,634	0	9,634	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,263	0	11,175
District Unconditional Grant (Non-Wage)	11,263	0	11,175
Development Revenues	71,928	23,976	71,486
District Discretionary Development Equalization Grant	71,928	23,976	71,486
Total Revenue Shares	83,191	23,976	82,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,263	0	11,175
Development Expenditure			
Domestic Development	71,928	23,976	71,486
External Financing	0	0	0
Total Expenditure	83,191	23,976	82,661

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:611 Agago District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	0	0	0	0	0	11,175	0	0	11,175
263104 Transfers to other govt. units (Current)	0	11,263	0	0	11,263	0	0	0	0	0
Total Cost of Output 51	0	11,263	0	0	11,263	0	11,175	0	0	11,175
Total Cost of Class of Output Lower Local Services	0	11,263	0	0	11,263	0	11,175	0	0	11,175

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,551	0	8,551
311101 Land	0	0	0	0	0	0	0	4,200	0	4,200
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,331	0	9,331
312102 Residential Buildings	0	0	71,928	0	71,928	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	17,700	0	17,700
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
312301 Cultivated Assets	0	0	0	0	0	0	0	17,705	0	17,705
Total Cost of Output 72	0	0	71,928	0	71,928	0	0	71,486	0	71,486
Total Cost of Class of Output Capital Purchases	0	0	71,928	0	71,928	0	0	71,486	0	71,486
Total cost of District and Urban Administration	0	11,263	71,928	0	83,191	0	11,175	71,486	0	82,661
Total cost of Administration	0	11,263	71,928	0	83,191	0	11,175	71,486	0	82,661

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,285	0	0
Other Transfers from Central Government	9,285	0	0
Total Revenue Shares	9,285	0	0

Vote:611 Agago District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,285	0	0
External Financing	0	0	0
Total Expenditure	9,285	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,285	0	9,285	0	0	0	0	0
Total Cost of Output 80	0	0	9,285	0	9,285	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,285	0	9,285	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,285	0	9,285	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,285	0	9,285	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,798	4,199	16,733
District Unconditional Grant (Non-Wage)	16,798	4,199	16,733
<i>Development Revenues</i>	110,178	73,452	109,974
District Discretionary Development Equalization Grant	110,178	73,452	109,974
Total Revenue Shares	126,976	77,651	126,707
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:611 Agago District

FY 2019/20

Non Wage	16,798	4,199	16,733
Development Expenditure			
Domestic Development	110,178	73,452	109,974
External Financing	0	0	0
Total Expenditure	126,976	77,651	126,707

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	16,798	0	0	16,798	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	16,733	0	0	16,733
Total Cost of Output 51	0	16,798	0	0	16,798	0	16,733	0	0	16,733
Total Cost of Class of Output Lower Local Services	0	16,798	0	0	16,798	0	16,733	0	0	16,733
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,620	0	7,620
312101 Non-Residential Buildings	0	0	110,178	0	110,178	0	0	17,000	0	17,000
312103 Roads and Bridges	0	0	0	0	0	0	0	60,000	0	60,000
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	0	0	0	5,355	0	5,355
Total Cost of Output 72	0	0	110,178	0	110,178	0	0	109,974	0	109,974
Total Cost of Class of Output Capital Purchases	0	0	110,178	0	110,178	0	0	109,974	0	109,974
Total cost of District and Urban Administration	0	16,798	110,178	0	126,976	0	16,733	109,974	0	126,707
Total cost of Administration	0	16,798	110,178	0	126,976	0	16,733	109,974	0	126,707

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:611 Agago District**FY 2019/20**

Development Revenues	17,451	0	0
Other Transfers from Central Government	17,451	0	0
Total Revenue Shares	17,451	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,451	0	0
External Financing	0	0	0
Total Expenditure	17,451	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,451	0	17,451	0	0	0	0	0
Total Cost of Output 80	0	0	17,451	0	17,451	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,451	0	17,451	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,451	0	17,451	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,451	0	17,451	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,517	4,379	17,488
District Unconditional Grant (Non-Wage)	17,517	4,379	17,488
Development Revenues	115,150	76,767	115,206

Vote:611 Agago District**FY 2019/20**

District Discretionary Development Equalization Grant	115,150	76,767	115,206
Total Revenue Shares	132,668	81,146	132,694
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,517	4,379	17,488
<i>Development Expenditure</i>			
Domestic Development	115,150	76,767	115,206
External Financing	0	0	0
Total Expenditure	132,668	81,146	132,694

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	17,488	0	0	17,488
263104 Transfers to other govt. units (Current)	0	17,517	0	0	17,517	0	0	0	0	0
Total Cost of Output 51	0	17,517	0	0	17,517	0	17,488	0	0	17,488
Total Cost of Class of Output Lower Local Services	0	17,517	0	0	17,517	0	17,488	0	0	17,488
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	115,150	0	115,150	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	115,206	0	115,206
Total Cost of Output 72	0	0	115,150	0	115,150	0	0	115,206	0	115,206
Total Cost of Class of Output Capital Purchases	0	0	115,150	0	115,150	0	0	115,206	0	115,206
Total cost of District and Urban Administration	0	17,517	115,150	0	132,668	0	17,488	115,206	0	132,694
Total cost of Administration	0	17,517	115,150	0	132,668	0	17,488	115,206	0	132,694

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:611 Agago District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,001	0	0
Other Transfers from Central Government	18,001	0	0
Total Revenue Shares	18,001	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,001	0	0
External Financing	0	0	0
Total Expenditure	18,001	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	18,001	0	18,001	0	0	0	0	0
Total Cost of Output 80		0	0	18,001	0	18,001	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	18,001	0	18,001	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	18,001	0	18,001	0	0	0	0	0
Total cost of Roads and Engineering		0	0	18,001	0	18,001	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,189	4,047	16,139
District Unconditional Grant (Non-Wage)	16,189	4,047	16,139
Development Revenues	105,970	70,647	105,864

Vote:611 Agago District

FY 2019/20

District Discretionary Development Equalization Grant	105,970	70,647	105,864
Total Revenue Shares	122,159	74,694	122,003
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,189	4,047	16,139
<i>Development Expenditure</i>			
Domestic Development	105,970	70,647	105,864
External Financing	0	0	0
Total Expenditure	122,159	74,694	122,003

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	16,139	0	0	16,139
263104 Transfers to other govt. units (Current)	0	16,189	0	0	16,189	0	0	0	0	0
Total Cost of Output 51	0	16,189	0	0	16,189	0	16,139	0	0	16,139
Total Cost of Class of Output Lower Local Services	0	16,189	0	0	16,189	0	16,139	0	0	16,139
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	105,970	0	105,970	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	105,864	0	105,864
Total Cost of Output 72	0	0	105,970	0	105,970	0	0	105,864	0	105,864
Total Cost of Class of Output Capital Purchases	0	0	105,970	0	105,970	0	0	105,864	0	105,864
Total cost of District and Urban Administration	0	16,189	105,970	0	122,159	0	16,139	105,864	0	122,003
Total cost of Administration	0	16,189	105,970	0	122,159	0	16,139	105,864	0	122,003

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:611 Agago District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,779	0	0
Other Transfers from Central Government	15,779	0	0
Total Revenue Shares	15,779	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,779	0	0
External Financing	0	0	0
Total Expenditure	15,779	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,779	0	15,779	0	0	0	0	0
Total Cost of Output 80	0	0	15,779	0	15,779	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,779	0	15,779	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,779	0	15,779	0	0	0	0	0
Total cost of Roads and Engineering	0	0	15,779	0	15,779	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,746	3,937	15,708
District Unconditional Grant (Non-Wage)	15,746	3,937	15,708
Development Revenues	102,910	68,607	102,875

Vote:611 Agago District**FY 2019/20**

District Discretionary Development Equalization Grant	102,910	68,607	102,875
Total Revenue Shares	118,657	72,543	118,582
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,746	3,937	15,708
<i>Development Expenditure</i>			
Domestic Development	102,910	68,607	102,875
External Financing	0	0	0
Total Expenditure	118,657	72,543	118,582

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	15,746	0	0	15,746	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	15,708	0	0	15,708
Total Cost of Output 51	0	15,746	0	0	15,746	0	15,708	0	0	15,708
Total Cost of Class of Output Lower Local Services	0	15,746	0	0	15,746	0	15,708	0	0	15,708
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	102,910	0	102,910	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	102,875	0	102,875
Total Cost of Output 72	0	0	102,910	0	102,910	0	0	102,875	0	102,875
Total Cost of Class of Output Capital Purchases	0	0	102,910	0	102,910	0	0	102,875	0	102,875
Total cost of District and Urban Administration	0	15,746	102,910	0	118,657	0	15,708	102,875	0	118,582
Total cost of Administration	0	15,746	102,910	0	118,657	0	15,708	102,875	0	118,582

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:611 Agago District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,827	0	0
Other Transfers from Central Government	14,827	0	0
Total Revenue Shares	14,827	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,827	0	0
External Financing	0	0	0
Total Expenditure	14,827	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,827	0	14,827	0	0	0	0	0
Total Cost of Output 80	0	0	14,827	0	14,827	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,827	0	14,827	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,827	0	14,827	0	0	0	0	0
Total cost of Roads and Engineering	0	0	14,827	0	14,827	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,422	0	13,387
District Unconditional Grant (Non-Wage)	13,422	0	13,387
Development Revenues	86,846	28,949	86,807

Vote:611 Agago District

FY 2019/20

District Discretionary Development Equalization Grant	86,846	28,949	86,807
Total Revenue Shares	100,267	28,949	100,194
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,422	0	13,387
<i>Development Expenditure</i>			
Domestic Development	86,846	28,949	86,807
External Financing	0	0	0
Total Expenditure	100,267	28,949	100,194

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
138151 Lower Local Government Administration											
242003 Other		0	0	0	0	0	0	13,387	0	0	13,387
263104 Transfers to other govt. units (Current)		0	13,422	0	0	13,422	0	0	0	0	0
Total Cost of Output 51		0	13,422	0	0	13,422	0	13,387	0	0	13,387
Total Cost of Class of Output Lower Local Services		0	13,422	0	0	13,422	0	13,387	0	0	13,387
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	12,500	0	12,500
311101 Land		0	0	0	0	0	0	0	14,000	0	14,000
312101 Non-Residential Buildings		0	0	86,846	0	86,846	0	0	47,000	0	47,000
312213 ICT Equipment		0	0	0	0	0	0	0	13,307	0	13,307
Total Cost of Output 72		0	0	86,846	0	86,846	0	0	86,807	0	86,807
Total Cost of Class of Output Capital Purchases		0	0	86,846	0	86,846	0	0	86,807	0	86,807
Total cost of District and Urban Administration		0	13,422	86,846	0	100,267	0	13,387	86,807	0	100,194
Total cost of Administration		0	13,422	86,846	0	100,267	0	13,387	86,807	0	100,194

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:611 Agago District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,205	0	0
Other Transfers from Central Government	12,205	0	0
Total Revenue Shares	12,205	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,205	0	0
External Financing	0	0	0
Total Expenditure	12,205	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,205	0	12,205	0	0	0	0	0
Total Cost of Output 80	0	0	12,205	0	12,205	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,205	0	12,205	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,205	0	12,205	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,205	0	12,205	0	0	0	0	0

SubCounty/Town Council/Division: Parabongo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:611 Agago District**FY 2019/20**

Recurrent Revenues	10,544	0	10,528
District Unconditional Grant (Non-Wage)	10,544	0	10,528
Development Revenues	66,956	22,319	67,002
District Discretionary Development Equalization Grant	66,956	22,319	67,002
Total Revenue Shares	77,499	22,319	77,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,544	0	10,528
Development Expenditure			
Domestic Development	66,956	22,319	67,002
External Financing	0	0	0
Total Expenditure	77,499	22,319	77,530

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,528	0	0	10,528
263104 Transfers to other govt. units (Current)	0	10,544	0	0	10,544	0	0	0	0	0
Total Cost of Output 51	0	10,544	0	0	10,544	0	10,528	0	0	10,528
Total Cost of Class of Output Lower Local Services	0	10,544	0	0	10,544	0	10,528	0	0	10,528
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	66,956	0	66,956	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	67,002	0	67,002
Total Cost of Output 72	0	0	66,956	0	66,956	0	0	67,002	0	67,002
Total Cost of Class of Output Capital Purchases	0	0	66,956	0	66,956	0	0	67,002	0	67,002
Total cost of District and Urban Administration	0	10,544	66,956	0	77,499	0	10,528	67,002	0	77,530
Total cost of Administration	0	10,544	66,956	0	77,499	0	10,528	67,002	0	77,530

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

Vote:611 Agago District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,703	0	0
Other Transfers from Central Government	8,703	0	0
Total Revenue Shares	8,703	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,703	0	0
External Financing	0	0	0
Total Expenditure	8,703	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,703	0	8,703	0	0	0	0	0
Total Cost of Output 80	0	0	8,703	0	8,703	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,703	0	8,703	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,703	0	8,703	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,703	0	8,703	0	0	0	0	0

SubCounty/Town Council/Division: Agago TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:611 Agago District**FY 2019/20**

Recurrent Revenues	141,974	210,940	171,766
Urban Unconditional Grant (Non-Wage)	30,578	38,848	28,566
Urban Unconditional Grant (Wage)	111,397	172,093	143,200
Development Revenues	18,951	12,634	15,884
Urban Discretionary Development Equalization Grant	18,951	12,634	15,884
Total Revenue Shares	160,925	223,574	187,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,397	172,093	143,200
Non Wage	30,578	38,848	28,566
Development Expenditure			
Domestic Development	18,951	12,634	15,884
External Financing	0	0	0
Total Expenditure	160,925	223,574	187,650

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

SubCounty/Town Council/Division: Arum

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,765	0	10,743
District Unconditional Grant (Non-Wage)	10,765	0	10,743
Development Revenues	68,486	22,829	68,497
District Discretionary Development Equalization Grant	68,486	22,829	68,497
Total Revenue Shares	79,251	22,829	79,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,765	0	10,743
Development Expenditure			
Domestic Development	68,486	22,829	68,497

Vote:611 Agago District

FY 2019/20

External Financing	0	0	0
Total Expenditure	79,251	22,829	79,240

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,743	0	0	10,743
263104 Transfers to other govt. units (Current)	0	10,765	0	0	10,765	0	0	0	0	0
Total Cost of Output 51	0	10,765	0	0	10,765	0	10,743	0	0	10,743
Total Cost of Class of Output Lower Local Services	0	10,765	0	0	10,765	0	10,743	0	0	10,743
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	68,486	0	68,486	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	68,497	0	68,497
Total Cost of Output 72	0	0	68,486	0	68,486	0	0	68,497	0	68,497
Total Cost of Class of Output Capital Purchases	0	0	68,486	0	68,486	0	0	68,497	0	68,497
Total cost of District and Urban Administration	0	10,765	68,486	0	79,251	0	10,743	68,497	0	79,240
Total cost of Administration	0	10,765	68,486	0	79,251	0	10,743	68,497	0	79,240

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,030	0	0
Other Transfers from Central Government	8,030	0	0
Total Revenue Shares	8,030	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:611 Agago District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,030	0	0
External Financing	0	0	0
Total Expenditure	8,030	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,030	0	8,030	0	0	0	0	0
Total Cost of Output 80	0	0	8,030	0	8,030	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,030	0	8,030	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,030	0	8,030	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,030	0	8,030	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,599	0	10,636
District Unconditional Grant (Non-Wage)	10,599	0	10,636
Development Revenues	67,338	22,446	67,750
District Discretionary Development Equalization Grant	67,338	22,446	67,750
Total Revenue Shares	77,937	22,446	78,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,599	0	10,636
Development Expenditure			
Domestic Development	67,338	22,446	67,750

Vote:611 Agago District

FY 2019/20

External Financing	0	0	0
Total Expenditure	77,937	22,446	78,385

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,636	0	0	10,636
263104 Transfers to other govt. units (Current)	0	10,599	0	0	10,599	0	0	0	0	0
Total Cost of Output 51	0	10,599	0	0	10,599	0	10,636	0	0	10,636
Total Cost of Class of Output Lower Local Services	0	10,599	0	0	10,599	0	10,636	0	0	10,636
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	67,338	0	67,338	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	46,750	0	46,750
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	67,338	0	67,338	0	0	67,750	0	67,750
Total Cost of Class of Output Capital Purchases	0	0	67,338	0	67,338	0	0	67,750	0	67,750
Total cost of District and Urban Administration	0	10,599	67,338	0	77,937	0	10,636	67,750	0	78,385
Total cost of Administration	0	10,599	67,338	0	77,937	0	10,636	67,750	0	78,385

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,624	0	0
Other Transfers from Central Government	9,624	0	0
Total Revenue Shares	9,624	0	0

Vote:611 Agago District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,624	0	0
External Financing	0	0	0
Total Expenditure	9,624	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,624	0	9,624	0	0	0	0	0
Total Cost of Output 80	0	0	9,624	0	9,624	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,624	0	9,624	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,624	0	9,624	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,624	0	9,624	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	259,653	102,299	174,016
Urban Unconditional Grant (Non-Wage)	46,977	11,744	44,147
Urban Unconditional Grant (Wage)	212,676	90,554	129,869
<i>Development Revenues</i>	30,550	20,366	25,774
Urban Discretionary Development Equalization Grant	30,550	20,366	25,774
Total Revenue Shares	290,203	122,665	199,790

Vote:611 Agago District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	212,676	90,554	129,869
Non Wage	46,977	11,744	44,147
<i>Development Expenditure</i>			
Domestic Development	30,550	20,366	25,774
External Financing	0	0	0
Total Expenditure	290,203	122,665	199,790

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	144,085	0	0
Other Transfers from Central Government	144,085	0	0
Total Revenue Shares	144,085	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	144,085	0	0
External Financing	0	0	0
Total Expenditure	144,085	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Kalongo TC**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Vote:611 Agago District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,657	77,514	206,547
Urban Unconditional Grant (Non-Wage)	47,260	11,816	44,147
Urban Unconditional Grant (Wage)	111,397	65,699	162,400
Development Revenues	30,750	20,500	25,774
Urban Discretionary Development Equalization Grant	30,750	20,500	25,774
Total Revenue Shares	189,406	98,014	232,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,397	65,699	162,400
Non Wage	47,260	11,816	44,147
Development Expenditure			
Domestic Development	30,750	20,500	25,774
External Financing	0	0	0
Total Expenditure	189,406	98,014	232,321

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	174,297	0	0
Other Transfers from Central Government	174,297	0	0
Total Revenue Shares	174,297	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:611 Agago District**FY 2019/20**

Domestic Development	174,297	0	0
External Financing	0	0	0
Total Expenditure	174,297	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Patongo**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,322	0	10,258
District Unconditional Grant (Non-Wage)	10,322	0	10,258
Development Revenues	65,426	21,809	65,134
District Discretionary Development Equalization Grant	65,426	21,809	65,134
Total Revenue Shares	75,748	21,809	75,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,322	0	10,258
Development Expenditure			
Domestic Development	65,426	21,809	65,134
External Financing	0	0	0
Total Expenditure	75,748	21,809	75,392

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	10,258	0	0	10,258

Vote:611 Agago District

FY 2019/20

263104 Transfers to other govt. units (Current)	0	10,322	0	0	10,322	0	0	0	0	0
Total Cost of Output 51	0	10,322	0	0	10,322	0	10,258	0	0	10,258
Total Cost of Class of Output Lower Local Services	0	10,322	0	0	10,322	0	10,258	0	0	10,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	65,426	0	65,426	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	65,134	0	65,134
Total Cost of Output 72	0	0	65,426	0	65,426	0	0	65,134	0	65,134
Total Cost of Class of Output Capital Purchases	0	0	65,426	0	65,426	0	0	65,134	0	65,134
Total cost of District and Urban Administration	0	10,322	65,426	0	75,748	0	10,258	65,134	0	75,392
Total cost of Administration	0	10,322	65,426	0	75,748	0	10,258	65,134	0	75,392

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,852	0	0
Other Transfers from Central Government	8,852	0	0
Total Revenue Shares	8,852	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,852	0	0
External Financing	0	0	0
Total Expenditure	8,852	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:611 Agago District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,852	0	8,852	0	0	0	0	0
Total Cost of Output 80	0	0	8,852	0	8,852	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,852	0	8,852	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,852	0	8,852	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,852	0	8,852	0	0	0	0	0

SubCounty/Town Council/Division: Lamiyo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,828	2,207	8,801
District Unconditional Grant (Non-Wage)	8,828	2,207	8,801
Development Revenues	55,099	36,732	55,045
District Discretionary Development Equalization Grant	55,099	36,732	55,045
Total Revenue Shares	63,926	38,939	63,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,828	2,207	8,801
Development Expenditure			
Domestic Development	55,099	36,732	55,045
External Financing	0	0	0
Total Expenditure	63,926	38,939	63,846

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:611 Agago District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	8,801	0	0	8,801
263104 Transfers to other govt. units (Current)	0	8,828	0	0	8,828	0	0	0	0	0
Total Cost of Output 51	0	8,828	0	0	8,828	0	8,801	0	0	8,801
Total Cost of Class of Output Lower Local Services	0	8,828	0	0	8,828	0	8,801	0	0	8,801
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	55,099	0	55,099	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	55,045	0	55,045
Total Cost of Output 72	0	0	55,099	0	55,099	0	0	55,045	0	55,045
Total Cost of Class of Output Capital Purchases	0	0	55,099	0	55,099	0	0	55,045	0	55,045
Total cost of District and Urban Administration	0	8,828	55,099	0	63,926	0	8,801	55,045	0	63,846
Total cost of Administration	0	8,828	55,099	0	63,926	0	8,801	55,045	0	63,846

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,444	0	0
Other Transfers from Central Government	6,444	0	0
Total Revenue Shares	6,444	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,444	0	0

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External Financing	0	0	0
Total Expenditure	6,444	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,444	0	6,444	0	0	0	0	0
Total Cost of Output 80	0	0	6,444	0	6,444	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,444	0	6,444	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,444	0	6,444	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,444	0	6,444	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,979	0	12,956
District Unconditional Grant (Non-Wage)	12,979	0	12,956
Development Revenues	83,786	27,929	83,817
District Discretionary Development Equalization Grant	83,786	27,929	83,817
Total Revenue Shares	96,765	27,929	96,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,979	0	12,956
Development Expenditure			
Domestic Development	83,786	27,929	83,817
External Financing	0	0	0
Total Expenditure	96,765	27,929	96,773

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	12,956	0	0	12,956
263104 Transfers to other govt. units (Current)	0	12,979	0	0	12,979	0	0	0	0	0
Total Cost of Output 51	0	12,979	0	0	12,979	0	12,956	0	0	12,956
Total Cost of Class of Output Lower Local Services	0	12,979	0	0	12,979	0	12,956	0	0	12,956
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,800	0	7,800
312101 Non-Residential Buildings	0	0	83,786	0	83,786	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	22,747	0	22,747
312104 Other Structures	0	0	0	0	0	0	0	36,271	0	36,271
312213 ICT Equipment	0	0	0	0	0	0	0	12,000	0	12,000
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	83,786	0	83,786	0	0	83,817	0	83,817
Total Cost of Class of Output Capital Purchases	0	0	83,786	0	83,786	0	0	83,817	0	83,817
Total cost of District and Urban Administration	0	12,979	83,786	0	96,765	0	12,956	83,817	0	96,773
Total cost of Administration	0	12,979	83,786	0	96,765	0	12,956	83,817	0	96,773

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,076	0	0
Other Transfers from Central Government	12,076	0	0
Total Revenue Shares	12,076	0	0

Vote:611 Agago District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,076	0	0
External Financing	0	0	0
Total Expenditure	12,076	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,076	0	12,076	0	0	0	0	0
Total Cost of Output 80	0	0	12,076	0	12,076	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,076	0	12,076	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,076	0	12,076	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,076	0	12,076	0	0	0	0	0

SubCounty/Town Council/Division: Missing Subcounty

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	166,260	0	0
Other Transfers from Central Government	166,260	0	0
Total Revenue Shares	166,260	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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FY 2019/20

Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	166,260	0	0
External Financing	0	0	0
Total Expenditure	166,260	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A