

Vote:611 Agago District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	150,000	13,668	191,000
o/w Higher Local Government	150,000	13,668	191,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,791,250	4,064,027	4,826,037
o/w Higher Local Government	2,930,543	2,145,214	2,974,607
o/w Lower Local Government	1,860,707	1,574,532	1,851,429
Conditional Government Transfers	20,448,914	16,292,513	23,523,635
o/w Higher Local Government	20,448,914	16,292,513	23,523,635
o/w Lower Local Government	0	0	0
Other Government Transfers	3,036,146	525,181	2,269,421
o/w Higher Local Government	3,036,146	525,029	2,269,421
o/w Lower Local Government	0	151	0
External Financing	874,222	0	848,334
o/w Higher Local Government	874,222	0	848,334
o/w Lower Local Government	0	0	0
Grand Total	29,300,533	20,895,388	31,658,427
o/w Higher Local Government	27,439,826	18,976,424	29,806,997
o/w Lower Local Government	1,860,707	1,574,683	1,851,429

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,745,196	2,888,445	4,998,230
o/w Higher Local Government	1,884,489	1,313,913	3,146,801
o/w Lower Local Government	1,860,707	1,574,532	1,851,429
Finance	261,203	163,912	260,162
o/w Higher Local Government	261,203	163,912	260,162
o/w Lower Local Government	0	0	0
Statutory Bodies	639,285	401,190	642,060

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o/w Higher Local Government	639,285	401,190	642,060
o/w Lower Local Government	0	0	0
Production and Marketing	2,452,144	781,468	1,876,571
o/w Higher Local Government	2,452,144	781,468	1,876,571
o/w Lower Local Government	0	0	0
Health	5,432,203	3,745,397	6,021,204
o/w Higher Local Government	5,432,203	3,745,397	6,021,204
o/w Lower Local Government	0	0	0
Education	13,548,071	10,605,067	14,404,014
o/w Higher Local Government	13,548,071	10,605,067	14,404,014
o/w Lower Local Government	0	0	0
Roads and Engineering	1,974,219	1,052,830	1,863,703
o/w Higher Local Government	1,974,219	1,052,830	1,863,703
o/w Lower Local Government	0	0	0
Water	410,352	375,696	675,985
o/w Higher Local Government	410,352	375,696	675,985
o/w Lower Local Government	0	0	0
Natural Resources	134,190	99,650	155,685
o/w Higher Local Government	134,190	99,650	155,685
o/w Lower Local Government	0	0	0
Community Based Services	240,273	99,341	284,881
o/w Higher Local Government	240,273	99,341	284,881
o/w Lower Local Government	0	0	0
Planning	275,521	199,991	330,974
o/w Higher Local Government	275,521	199,991	330,974
o/w Lower Local Government	0	0	0
Internal Audit	122,918	95,894	69,946
o/w Higher Local Government	122,918	95,894	69,946
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	64,958	42,225	75,011
o/w Higher Local Government	64,958	42,225	75,011

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o/w Lower Local Government	0	0	0
Grand Total	29,300,533	20,551,107	31,658,427
<i>o/w Higher Local Government</i>	<i>27,439,826</i>	<i>18,976,575</i>	<i>29,806,997</i>
<i>o/w: Wage:</i>	<i>14,304,836</i>	<i>10,744,108</i>	<i>15,178,534</i>
<i>Non-Wage Reccurent:</i>	<i>6,573,404</i>	<i>4,084,203</i>	<i>7,818,899</i>
<i>Domestic Devt:</i>	<i>5,687,363</i>	<i>4,148,264</i>	<i>5,961,230</i>
<i>External Financing:</i>	<i>874,222</i>	<i>0</i>	<i>848,334</i>
<i>o/w Lower Local Government</i>	<i>1,860,707</i>	<i>1,574,532</i>	<i>1,851,429</i>
<i>o/w: Wage:</i>	<i>435,469</i>	<i>326,602</i>	<i>444,374</i>
<i>Non-Wage Reccurent:</i>	<i>283,126</i>	<i>158,791</i>	<i>281,965</i>
<i>Domestic Devt:</i>	<i>1,142,112</i>	<i>1,089,139</i>	<i>1,125,091</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	150,000	13,668	191,000
Application Fees	10,000	12,668	12,000
Land Fees	0	0	0
Local Services Tax	100,000	1,000	120,000
Market /Gate Charges	20,000	0	29,000
Other Fees and Charges	20,000	0	30,000
2a. Discretionary Government Transfers	4,791,250	4,064,027	4,826,037
District Discretionary Development Equalization Grant	1,814,925	1,814,925	1,799,821
District Unconditional Grant (Non-Wage)	828,478	621,358	877,282
District Unconditional Grant (Wage)	1,528,086	1,146,064	1,528,086
Urban Discretionary Development Equalization Grant	67,432	67,432	60,586
Urban Unconditional Grant (Non-Wage)	116,860	87,645	115,888
Urban Unconditional Grant (Wage)	435,469	326,602	444,374
2b. Conditional Government Transfer	20,448,914	16,292,513	23,523,635
Sector Conditional Grant (Wage)	12,776,751	9,804,216	13,650,448
Sector Conditional Grant (Non-Wage)	3,212,932	2,213,170	3,662,689
Sector Development Grant	3,411,112	3,411,112	3,632,728
Transitional Development Grant	19,802	19,802	319,802
General Public Service Pension Arrears (Budgeting)	148,079	148,079	40,554
Salary arrears (Budgeting)	143,819	143,819	68,950
Pension for Local Governments	238,323	178,743	370,306
Gratuity for Local Governments	498,096	373,572	1,778,158
2c. Other Government Transfer	3,036,146	525,181	2,269,421
Northern Uganda Social Action Fund (NUSAF)	40,000	0	63,864
Support to PLE (UNEB)	16,000	0	14,180
Uganda Road Fund (URF)	1,407,942	525,029	1,180,754
Uganda Women Entrepreneurship Program(UWEP)	0	0	28,765
Youth Livelihood Programme (YLP)	40,000	151	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,516,204	0	981,858
Neglected Tropical Diseases (NTDs)	16,000	0	0
3. External Financing	874,222	0	848,334
United Nations Children Fund (UNICEF)	370,000	0	193,800
United Nations Population Fund (UNPF)	224,222	0	254,534
World Health Organisation (WHO)	120,000	0	300,000

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Danish International Development Agency (DANIDA)	0	0	0
United States Agency for International Development (USAID)	160,000	0	100,000
Total Revenues shares	29,300,533	20,895,388	31,658,427

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,816,018	1,249,766	3,063,681
District Unconditional Grant (Non-Wage)	80,740	49,655	66,273
District Unconditional Grant (Wage)	684,461	342,230	684,461
General Public Service Pension Arrears (Budgeting)	148,079	148,079	40,554
Gratuity for Local Governments	498,096	373,572	1,778,158
Locally Raised Revenues	22,500	13,668	54,980
Pension for Local Governments	238,323	178,743	370,306
Salary arrears (Budgeting)	143,819	143,819	68,950
Development Revenues	68,470	63,995	83,119
District Discretionary Development Equalization Grant	68,470	63,995	83,119
Total Revenues shares	1,884,489	1,313,762	3,146,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	684,461	342,230	684,461
Non Wage	1,131,558	55,290	2,379,220
Development Expenditure			
Domestic Development	68,470	62,553	83,119
External Financing	0	0	0
Total Expenditure	1,884,489	460,074	3,146,801

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	684,461	0	0	0	684,461	684,461	0	0	0	684,461
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,360	0	0	37,360
212105 Pension for Local Governments	0	238,323	0	0	238,323	0	0	0	0	0
212107 Gratuity for Local Governments	0	498,096	0	0	498,096	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	4,400	0	0	4,400
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	600	0	0	600
221012 Small Office Equipment	0	1,600	0	0	1,600	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	8,047	0	0	8,047
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	505	0	0	505
321608 General Public Service Pension arrears (Budgeting)	0	148,079	0	0	148,079	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	143,819	0	0	143,819	0	0	0	0	0
Total Cost of output138101	684,461	1,078,958	0	0	1,763,418	684,461	66,913	0	0	751,374
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,500	0	0	13,500
212105 Pension for Local Governments	0	0	0	0	0	0	370,306	0	0	370,306
212107 Gratuity for Local Governments	0	0	0	0	0	0	1,778,158	0	0	1,778,158
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	260	0	0	260
221003 Staff Training	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	0	0	0	0

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321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	40,554	0	0	40,554
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	68,950	0	0	68,950
Total Cost of output138102	0	12,000	0	0	12,000	0	2,271,728	0	0	2,271,728

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	32,032	0	32,032
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	8,548	0	8,548
221003 Staff Training	0	0	23,178	0	23,178	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	2,700	0	2,700	0	0	540	0	540
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	2,041	0	0	2,041
221012 Small Office Equipment	0	0	10,300	0	10,300	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	9	0	0	9
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,000	0	4,000	0	3,000	25,000	0	28,000
Total Cost of output138103	0	7,200	43,178	0	50,378	0	9,050	73,119	0	82,170

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	4,000	0	0	4,000	0	0	10,000	0	10,000
Total Cost of output138104	0	4,000	0	0	4,000	0	0	10,000	0	10,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,652	0	0	1,652
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5	0	0	5
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138105	0	4,000	0	0	4,000	0	1,657	0	0	1,657

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,474	0	0	3,474
Total Cost of output138106	0	0	0	0	0	0	6,274	0	0	6,274

138107 Registration of Births, Deaths and Marriages

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138107	0	4,000	0	0	4,000	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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Total Cost of output138108	0	0	0	0	0	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output138109	0	9,000	0	0	9,000	0	0	0	0	0
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60	0	0	60
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,582	0	0	1,582
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138111	0	4,000	0	0	4,000	0	6,642	0	0	6,642
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,457	0	0	1,457
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
Total Cost of output138112	0	400	0	0	400	0	1,457	0	0	1,457
138113 Procurement Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,500	0	0	5,500
227001 Travel inland	0	6,000	0	0	6,000	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output138113	0	8,000	0	0	8,000	0	13,500	0	0	13,500
Total Cost of Higher LG Services	684,461	1,131,558	43,178	0	1,859,196	684,461	2,379,220	83,119	0	3,146,801
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	25,292	0	25,292	0	0	0	0	0
Total Cost of output138172	0	0	25,292	0	25,292	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,292	0	25,292	0	0	0	0	0
Total cost of District and Urban Administration	684,461	1,131,558	68,470	0	1,884,489	684,461	2,379,220	83,119	0	3,146,801
Total cost of Administration	684,461	1,131,558	68,470	0	1,884,489	684,461	2,379,220	83,119	0	3,146,801

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,645	141,378	250,097
District Unconditional Grant (Non-Wage)	44,000	26,144	74,502
District Unconditional Grant (Wage)	153,645	115,233	153,365
Locally Raised Revenues	30,000	0	22,230
Development Revenues	33,558	22,534	10,065
District Discretionary Development Equalization Grant	33,558	22,534	10,065
Total Revenues shares	261,203	163,912	260,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,645	96,028	153,365
Non Wage	74,000	26,144	96,732
Development Expenditure			
Domestic Development	33,558	22,534	10,065
External Financing	0	0	0
Total Expenditure	261,203	144,706	260,162

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	153,645	0	0	0	153,645	153,365	0	0	0	153,365
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	797	0	0	797	0	1,087	0	0	1,087
221006 Commissions and related charges	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3	0	0	3	0	0	0	0	0

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	153,645	16,000	0	0	169,645	153,365	20,687	0	0	174,052

148102 Revenue Management and Collection Services

213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	500	0	0	500
221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5	0	0	5	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,095	0	0	5,095	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200	0	600	0	0	600
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,512	0	0	2,512
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	400	0	0	400
Total Cost of output148102	0	16,000	0	0	16,000	0	12,012	0	0	12,012

148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221003 Staff Training	0	480	0	0	480	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	720	0	0	720	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
226001 Insurances	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	1,741	0	0	1,741

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228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output148103	0	12,000	0	0	12,000	0	7,341	0	0	7,341

148104 LG Expenditure management Services

213001 Medical expenses (To employees)	0	320	0	0	320	0	400	0	0	400
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	800	0	0	800	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	400	0	0	400
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,160	0	0	1,160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,069	0	0	1,069
Total Cost of output148104	0	8,000	0	0	8,000	0	2,669	0	0	2,669

148105 LG Accounting Services

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221003 Staff Training	0	960	0	0	960	0	1,030	0	0	1,030
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,937	1,600	0	6,537	0	0	0	0	0
221012 Small Office Equipment	0	263	12,000	0	12,263	0	400	0	0	400
227001 Travel inland	0	0	6,958	0	6,958	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	240	0	0	240	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	511	0	0	511
Total Cost of output148105	0	8,000	20,558	0	28,558	0	7,341	0	0	7,341

148106 Integrated Financial Management System

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	60	0	0	60	0	0	0	0	0
221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	400	0	0	400	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	14,000	0	0	14,000
Total Cost of output148106	0	2,000	0	0	2,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	3,400	0	0	3,400	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	400	0	0	400	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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227001 Travel inland	0	800	0	0	800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	4,683	0	0	4,683
Total Cost of output148107	0	6,000	0	0	6,000	0	16,683	0	0	16,683
148108 Sector Management and Monitoring										
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148108	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	153,645	74,000	20,558	0	248,203	153,365	96,732	0	0	250,097
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,565	0	1,565
Total for LCIII: Agago TC	County: Agago				1,565					
<i>LCII: Agago Central</i>	<i>Agago</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,565</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	8,000	0	8,000
Total for LCIII: Agago TC	County: Agago				8,000					
<i>LCII: Agago Central</i>	<i>Finance Sector Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,000</i>
312211 Office Equipment	0	0	4,000	0	4,000	0	0	500	0	500
Total for LCIII: Agago TC	County: Agago				500					
<i>LCII: Agago Central</i>	<i>Agago</i>	<i>Assorted Office Equipments</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>500</i>
Total Cost of output148172	0	0	13,000	0	13,000	0	0	10,065	0	10,065
Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	10,065	0	10,065
Total cost of Financial Management and Accountability(LG)	153,645	74,000	33,558	0	261,203	153,365	96,732	10,065	0	260,162
Total cost of Finance	153,645	74,000	33,558	0	261,203	153,365	96,732	10,065	0	260,162

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	639,285	401,190	642,060
District Unconditional Grant (Non-Wage)	394,285	255,662	397,860
District Unconditional Grant (Wage)	210,000	145,528	210,000
Locally Raised Revenues	35,000	0	34,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	639,285	401,190	642,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,000	105,000	210,000
Non Wage	429,285	255,662	432,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	639,285	360,662	642,060

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	123,000	0	0	0	123,000	123,000	0	0	0	123,000
211103 Allowances (Incl. Casuals, Temporary)	0	105,013	0	0	105,013	0	308,893	0	0	308,893
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,400	0	0	4,400
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

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221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	790	0	0	790	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	890	0	0	890	0	0	0	0	0
Total Cost of output138201	123,000	131,973	0	0	254,973	123,000	328,293	0	0	451,293

138202 LG Procurement Management Services

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	3,800	0	0	3,800
Total Cost of output138202	0	5,500	0	0	5,500	0	5,500	0	0	5,500

138203 LG Staff Recruitment Services

211101 General Staff Salaries	23,000	0	0	0	23,000	23,000	0	0	0	23,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,960	0	0	5,960	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	6,600	0	0	6,600	0	2,500	0	0	2,500
Total Cost of output138203	23,000	14,900	0	0	37,900	23,000	10,000	0	0	33,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138204	0	10,500	0	0	10,500	0	3,000	0	0	3,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,392	0	0	5,392	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,392	0	0	1,392
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output138205	0	10,892	0	0	10,892	0	6,892	0	0	6,892

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138206 LG Political and executive oversight

211101 General Staff Salaries	64,000	0	0	0	64,000	64,000	0	0	0	64,000
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	7,600	0	0	7,600	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	11,200	0	0	11,200
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of output138206	64,000	18,800	0	0	82,800	64,000	31,800	0	0	95,800

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	233,760	0	0	233,760	0	46,575	0	0	46,575
221011 Printing, Stationery, Photocopying and Binding	0	2,960	0	0	2,960	0	0	0	0	0
Total Cost of output138207	0	236,720	0	0	236,720	0	46,575	0	0	46,575
Total Cost of Higher LG Services	210,000	429,285	0	0	639,285	210,000	432,060	0	0	642,060
Total cost of Local Statutory Bodies	210,000	429,285	0	0	639,285	210,000	432,060	0	0	642,060
Total cost of Statutory Bodies	210,000	429,285	0	0	639,285	210,000	432,060	0	0	642,060

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	734,026	563,547	1,721,557
District Unconditional Grant (Non-Wage)	9,990	22,771	6,357
District Unconditional Grant (Wage)	82,000	61,500	82,000
Locally Raised Revenues	3,000	0	1,710
Other Transfers from Central Government	0	0	981,858
Sector Conditional Grant (Non-Wage)	209,032	156,774	207,724
Sector Conditional Grant (Wage)	430,004	322,503	441,908
Development Revenues	1,718,118	217,921	155,014
District Discretionary Development Equalization Grant	46,257	62,264	0
Other Transfers from Central Government	1,516,204	0	0
Sector Development Grant	155,657	155,657	155,014
Total Revenues shares	2,452,144	781,468	1,876,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	512,004	363,503	523,908
Non Wage	222,022	99,892	1,197,649
Development Expenditure			
Domestic Development	1,718,118	7,348	155,014
External Financing	0	0	0
Total Expenditure	2,452,144	470,743	1,876,571

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018101 Extension Worker Services

211101 General Staff Salaries	430,004	0	0	0	430,004	441,908	0	0	0	441,908
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211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	124	0	0	124
221009 Welfare and Entertainment	0	33,367	0	0	33,367	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,672	0	0	11,672	0	0	0	0	0
222001 Telecommunications	0	1,280	0	0	1,280	0	0	0	0	0
224006 Agricultural Supplies	0	3,490	0	0	3,490	0	0	0	0	0
227001 Travel inland	0	33,960	0	0	33,960	0	98,626	0	0	98,626
227003 Carriage, Haulage, Freight and transport hire	0	9,600	0	0	9,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,214	0	0	4,214	0	70,219	0	0	70,219
Total Cost of output018101	430,004	99,583	0	0	529,586	441,908	168,969	0	0	610,876
Total Cost of Higher LG Services	430,004	99,583	0	0	529,586	441,908	168,969	0	0	610,876

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	20,000	0	20,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	69,756	0	69,756

Total for LCIII: Agago TC

County: Agago

69,756

LCII: Agago Central	District headquarters- Production department	Supply of goods and services under Agricultural Extension (i.e Meals, stationery, maintenance of veh	Source: Sector Development Grant	69,756
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Total Cost of output018175	0	0	20,000	0	20,000	0	0	69,756	0	69,756
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	69,756	0	69,756
Total cost of Agricultural Extension Services	430,004	99,583	20,000	0	549,586	441,908	168,969	69,756	0	680,633

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

224006 Agricultural Supplies	0	272	0	0	272	0	272	0	0	272
227001 Travel inland	0	5,376	0	0	5,376	0	5,376	0	0	5,376
227004 Fuel, Lubricants and Oils	0	3,324	0	0	3,324	0	1,770	0	0	1,770
Total Cost of output018203	0	8,972	0	0	8,972	0	7,418	0	0	7,418

018204 Fisheries regulation

221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
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221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	370	0	0	370
227001 Travel inland	0	2,196	0	0	2,196	0	2,196	0	0	2,196
227004 Fuel, Lubricants and Oils	0	2,480	0	0	2,480	0	1,597	0	0	1,597
228002 Maintenance - Vehicles	0	283	0	0	283	0	0	0	0	0
Total Cost of output018204	0	6,729	0	0	6,729	0	5,563	0	0	5,563

018205 Crop disease control and regulation

227001 Travel inland	0	3,736	0	0	3,736	0	3,736	0	0	3,736
227004 Fuel, Lubricants and Oils	0	5,236	0	0	5,236	0	3,382	0	0	3,382
Total Cost of output018205	0	8,972	0	0	8,972	0	7,118	0	0	7,118

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	45	0	0	45
227001 Travel inland	0	3,002	0	0	3,002	0	1,169	0	0	1,169
227004 Fuel, Lubricants and Oils	0	1,394	0	0	1,394	0	641	0	0	641
Total Cost of output018207	0	4,486	0	0	4,486	0	1,854	0	0	1,854

018212 District Production Management Services

211101 General Staff Salaries	82,000	0	0	0	82,000	82,000	0	0	0	82,000
221001 Advertising and Public Relations	0	640	0	0	640	0	0	0	0	0
221009 Welfare and Entertainment	0	7,184	0	0	7,184	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	4,529	0	0	4,529	0	1,899	0	0	1,899
222001 Telecommunications	0	112	0	0	112	0	0	0	0	0
224006 Agricultural Supplies	0	4,448	0	0	4,448	0	981,858	0	0	981,858
227001 Travel inland	0	43,384	0	0	43,384	0	10,732	0	0	10,732
227003 Carriage, Haulage, Freight and transport hire	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,568	0	0	18,568	0	8,567	0	0	8,567
228002 Maintenance - Vehicles	0	10,916	0	0	10,916	0	3,420	0	0	3,420
Total Cost of output018212	82,000	93,281	0	0	175,281	82,000	1,006,727	0	0	1,088,727
Total Cost of Higher LG Services	82,000	122,440	0	0	204,440	82,000	1,028,681	0	0	1,110,681

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

312104 Other Structures	0	0	26,257	0	26,257	0	0	0	0	0
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	45,657	0	45,657	0	0	0	0	0
Total Cost of output018272	0	0	91,915	0	91,915	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	462,873	0	462,873	0	0	0	0	0
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281502 Feasibility Studies for Capital Works	0	0	212,768	0	212,768	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	109,622	0	109,622	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	344,000	0	344,000	0	0	0	0	0
312211 Office Equipment	0	0	386,940	0	386,940	0	0	0	0	0
Total Cost of output018275	0	0	1,516,204	0	1,516,204	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output018282	0	0	20,000	0	20,000	0	0	0	0	0
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	85,258	0	85,258
Total for LCIII: Arum	County: Agago									85,258
<i>LCII: Kazikazi</i>	<i>Okweny village</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i>							85,258
Total Cost of output018285	0	0	70,000	0	70,000	0	0	85,258	0	85,258
Total Cost of Capital Purchases	0	0	1,698,118	0	1,698,118	0	0	85,258	0	85,258
Total cost of District Production Services	82,000	122,440	1,698,118	0	1,902,558	82,000	1,028,681	85,258	0	1,195,938
Total cost of Production and Marketing	512,004	222,022	1,718,118	0	2,452,144	523,908	1,197,649	155,014	0	1,876,571

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,117,039	2,329,732	3,907,169
District Unconditional Grant (Non-Wage)	10,000	13,714	19,072
Locally Raised Revenues	3,000	0	1,710
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	513,238	384,917	1,052,266
Sector Conditional Grant (Wage)	2,574,800	1,931,100	2,834,120
Development Revenues	2,315,165	1,415,665	2,114,035
District Discretionary Development Equalization Grant	100,000	50,500	70,458
External Financing	850,000	0	793,800
Sector Development Grant	1,365,165	1,365,165	949,778
Transitional Development Grant	0	0	300,000
Total Revenues shares	5,432,203	3,745,397	6,021,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,574,800	1,931,100	2,834,120
Non Wage	542,238	38,806	1,073,049
Development Expenditure			
Domestic Development	1,465,165	574,691	1,320,235
External Financing	850,000	0	793,800
Total Expenditure	5,432,203	2,544,597	6,021,204

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,574,800	0	0	0	2,574,800	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	500,000	500,000	0	0	0	0	0

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221001 Advertising and Public Relations	0	0	0	20,000	20,000	0	0	0	0	0
221003 Staff Training	0	0	0	66,000	66,000	0	0	0	0	0
227001 Travel inland	0	0	0	114,000	114,000	0	0	0	0	0
Total Cost of output088101	2,574,800	0	0	700,000	3,274,800	0	0	0	0	0

088106 District healthcare management services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,972	0	0	4,972
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,226	0	0	4,226
221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,226	0	0	4,226
221017 Subscriptions	0	0	0	0	0	0	1,710	0	0	1,710
223005 Electricity	0	0	0	0	0	0	1,690	0	0	1,690
223006 Water	0	0	0	0	0	0	1,690	0	0	1,690
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	1,690	0	0	1,690
227001 Travel inland	0	16,000	0	0	16,000	0	21,128	0	0	21,128
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	12,677	0	0	12,677
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	21,128	0	0	21,128
228004 Maintenance – Other	0	2,863	0	0	2,863	0	2,535	0	0	2,535
Total Cost of output088106	0	42,263	0	0	42,263	0	77,672	0	0	77,672

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	300,000	300,000
224001 Medical and Agricultural supplies	0	0	0	150,000	150,000	0	0	0	0	0
Total Cost of output088107	0	0	0	150,000	150,000	0	0	0	300,000	300,000
Total Cost of Higher LG Services	2,574,800	42,263	0	850,000	3,467,063	0	77,672	0	300,000	377,672

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)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	488,852	0	0	488,852
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Total for LCIII: Kalongo TC **County: Agago** **488,852**

LCII: Oret *Kalongo Town Council* *Dr. Ambrosoli Hospital Kalongo* *Source: Sector Conditional Grant (Non-Wage)* *488,852*

Total Cost of output088153	0	0	0	0	0	0	488,852	0	0	488,852
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	195,551	0	0	195,551	0	478,902	0	0	478,902
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Total for LCIII: Omot **County: Agago** **19,156**

LCII: Atece *OMOT HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *19,156*

Total for LCIII: Kotomor **County: Agago** **38,312**

LCII: Apobo *KOTOMOR* *Source: Sector Conditional Grant (Non-Wage)* *19,156*

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LCII: Apobo	ODOKOMIT HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Apobo	ONUDOAPET HC II	Source: Sector Conditional Grant (Non-Wage)	9,578
Total for LCIII: Lapono	County: Agago		67,046
LCII: Amyel	ABILININO HC II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Amyel	AMYEL HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Amyel	LIRA KAKET HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Amyel	LIRA KATO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,156
LCII: Amyel	OGWANG KAMOLO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Amyel	ONGALO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
Total for LCIII: Wol	County: Agago		47,890
LCII: Atut	KUYWEE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Atut	OKWADOKO HC II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Atut	TOROMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Atut	WOL HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,156
Total for LCIII: Paimol	County: Agago		28,734
LCII: Mutto	KOKIL HEALTHCENTR E II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Mutto	PAIMOL HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,156
Total for LCIII: Adilang	County: Agago		47,890
LCII: Kulaka	ADILANG HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,156

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LCII: Kulaka	ALOP HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Kulaka	LIGILIGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Kulaka	ORINA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
Total for LCIII: Lira Palwo	County: Agago		57,468
LCII: Ademi	ACURU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Ademi	GEREGERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Ademi	LANYIRINYIRI HC II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Ademi	LIRA PALWO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,156
LCII: Ademi	OBOLOKOME HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
Total for LCIII: Parabongo	County: Agago		28,734
LCII: Pabala	KABALA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Pabala	PACER HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Pabala	PAKOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,578
Total for LCIII: Agago TC	County: Agago		19,156
LCII: Agago Central	LUKOLE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,156
Total for LCIII: Arum	County: Agago		19,156
LCII: Acholpii	ACHOLPII HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,156
Total for LCIII: Omiya Pacwa	County: Agago		28,734
LCII: Laita	LAYITA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	19,156

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LCII: Laita					OMIYA PACWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,578	
Total for LCIII: Patongo TC			County: Agago							19,156	
LCII: Akomo					PATONGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				19,156	
Total for LCIII: Lamiyo			County: Agago							19,156	
LCII: Ojur					KWONKIC HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,578	
LCII: Ojur					LAMIYO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,578	
Total for LCIII: Lukole			County: Agago							38,312	
LCII: Kiteny					LAPIRIN HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				19,156	
LCII: Kiteny					OLUNG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,578	
LCII: Kiteny					OTUMPILI HC II	Source: Sector Conditional Grant (Non-Wage)				9,578	
Total Cost of output088154		0	195,551	0	0	195,551	0	478,902	0	0	478,902
Total Cost of Lower Local Services		0	195,551	0	0	195,551	0	967,754	0	0	967,754
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	0	0	0
312211 Office Equipment		0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment		0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output088172		0	0	60,000	0	60,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	99,778	0	99,778
Total for LCIII: Lapono			County: Agago								33,260
LCII: Lira Kato	Lira Kato HC III	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant			33,260			
Total for LCIII: Adilang			County: Agago								33,259
LCII: Lalal	Adilang HCIII	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant			33,259			

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Total for LCIII: Lira Palwo		County: Agago		33,259						
<i>LCII: Omongo</i>	<i>Lira Palwo HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>33,259</i>						
312104 Other Structures	0	0	65,165	0	65,165	0	0	0	0	0
Total Cost of output088175	0	0	65,165	0	65,165	0	0	99,778	0	99,778
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088180	0	0	40,000	0	40,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
Total for LCIII: Patongo TC		County: Agago		300,000						
<i>LCII: Oporot</i>	<i>Patongo HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Transitional Development Grant</i>	<i>300,000</i>						
Total for LCIII: Lamiyo		County: Agago		200,000						
<i>LCII: Ojur</i>	<i>Lamiyo HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>						
Total Cost of output088181	0	0	0	0	0	0	0	500,000	0	500,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	450,000	0	450,000
Total for LCIII: Lamiyo		County: Agago		450,000						
<i>LCII: Ojur</i>	<i>Lamiyo HCII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>450,000</i>						
Total Cost of output088182	0	0	0	0	0	0	0	450,000	0	450,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,300,000	0	1,300,000	0	0	60,000	0	60,000
Total for LCIII: Patongo TC		County: Agago		60,000						
<i>LCII: Oporot</i>	<i>Patongo HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>						
Total Cost of output088183	0	0	1,300,000	0	1,300,000	0	0	60,000	0	60,000
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000

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Total for LCIII: Patongo TC				County: Agago						60,000	
LCII: Oporot	Patongo HCIII	Building Construction - Theatres-269		Source: Sector Development Grant						60,000	
Total Cost of output088184	0	0	0	0	0	0	0	60,000	0	60,000	
088185 Specialist Health Equipment and Machinery											
312202 Machinery and Equipment	0	0	0	0	0	0	0	80,000	0	80,000	
Total for LCIII: Patongo TC				County: Agago						80,000	
LCII: Oporot	Patongo HCIII	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						80,000	
Total Cost of output088185	0	0	0	0	0	0	0	80,000	0	80,000	
Total Cost of Capital Purchases	0	0	1,465,165	0	1,465,165	0	0	1,249,778	0	1,249,778	
Total cost of Primary Healthcare	2,574,800	237,814	1,465,165	850,000	5,127,779	0	1,045,426	1,249,778	300,000	2,595,204	

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	275,425	0	0	275,425	0	0	0	0	0
Total Cost of output088252		0	275,425	0	0	275,425	0	0	0	0	0
Total Cost of Lower Local Services		0	275,425	0	0	275,425	0	0	0	0	0
Total cost of District Hospital Services		0	275,425	0	0	275,425	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		0	0	0	0	0	2,834,120	0	0	0	2,834,120
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	10,000	0	493,800	503,800
221003 Staff Training		0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment		0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	2,072	0	0	2,072
227001 Travel inland		0	2,000	0	0	2,000	0	8,550	0	0	8,550
Total Cost of output088301		0	9,000	0	0	9,000	2,834,120	27,622	0	493,800	3,355,543

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088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output088302	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Higher LG Services	0	29,000	0	0	29,000	2,834,120	27,622	0	493,800	3,355,543

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Patongo TC **County: Agago** **10,000**

LCII: Oporot Patongo HC III Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 10,000

Total for LCIII: Lamiyo **County: Agago** **10,000**

LCII: Ojur LAMIYO HC II Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 10,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,458	0	35,458
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Total for LCIII: Lira Palwo **County: Agago** **15,000**

LCII: Lanyirinyiri Lanyirinyiri HCII Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Agago TC **County: Agago** **20,458**

LCII: Agago Central Lukole HCIII Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 20,458

312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Patongo **County: Agago** **15,000**

LCII: Kal Opyelo HCIII Construction Services - Incenerator-398 Source: District Discretionary Development Equalization Grant 7,500

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LCII: Kal	Opyelo HCIII	Construction Services - Sanitation Facilities-409				Source: District Discretionary Development Equalization Grant					7,500
Total Cost of output088372	0	0	0	0	0	0	0	0	70,458	0	70,458
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	70,458	0	70,458
Total cost of Health Management and Supervision	0	29,000	0	0	29,000	2,834,120	27,622	70,458	493,800	3,426,000	
Total cost of Health	2,574,800	542,238	1,465,165	850,000	5,432,203	2,834,120	1,073,049	1,320,235	793,800	6,021,204	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,215,985	9,198,917	12,660,458
District Unconditional Grant (Non-Wage)	14,327	52,164	19,072
District Unconditional Grant (Wage)	48,000	24,000	48,000
Locally Raised Revenues	7,500	0	1,710
Other Transfers from Central Government	16,000	0	14,180
Sector Conditional Grant (Non-Wage)	2,358,211	1,572,140	2,203,075
Sector Conditional Grant (Wage)	9,771,947	7,550,613	10,374,420
Development Revenues	1,332,086	1,406,150	1,743,556
District Discretionary Development Equalization Grant	100,000	174,064	70,000
Sector Development Grant	1,232,086	1,232,086	1,673,556
Total Revenues shares	13,548,071	10,605,067	14,404,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,819,947	7,364,960	10,422,420
Non Wage	2,396,038	216,572	2,238,038
Development Expenditure			
Domestic Development	1,332,086	630,043	1,743,556
External Financing	0	0	0
Total Expenditure	13,548,071	8,211,576	14,404,014

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,909,892	0	0	0	6,909,892	7,350,387	0	0	0	7,350,387
Total Cost of output078102	6,909,892	0	0	0	6,909,892	7,350,387	0	0	0	7,350,387
Total Cost of Higher LG Services	6,909,892	0	0	0	6,909,892	7,350,387	0	0	0	7,350,387

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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	1,088,154	0	0	1,088,154	0	1,015,242	0	0	1,015,242
Total for LCIII: Omot			County: Agago						64,890	
LCII: Atece			ATECE P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				9,414	
LCII: Awonodwe			AWONODWE P.S		Source: Sector Conditional Grant (Non-Wage)				7,158	
LCII: Awonodwe			OKOL P.S		Source: Sector Conditional Grant (Non-Wage)				5,094	
LCII: Latinling			LATINLING P.S		Source: Sector Conditional Grant (Non-Wage)				4,554	
LCII: Latinling			WANGLOBO P.S		Source: Sector Conditional Grant (Non-Wage)				10,938	
LCII: Tenge			GEREGERE P.S		Source: Sector Conditional Grant (Non-Wage)				16,338	
LCII: Tenge			OLUPE P.S		Source: Sector Conditional Grant (Non-Wage)				11,394	
Total for LCIII: Kotomor			County: Agago						30,024	
LCII: Apobo			KOT OMOR P.6 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				6,594	
LCII: Ogong			OGONG P.S		Source: Sector Conditional Grant (Non-Wage)				7,050	
LCII: Omatowee			OMATOWEE P.S		Source: Sector Conditional Grant (Non-Wage)				8,358	
LCII: Omatowee			ONUDO APET P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				8,022	
Total for LCIII: Lapono			County: Agago						55,350	
LCII: Amyel			AMYEL P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				9,882	
LCII: Amyel			AYWEE PALARO P.S		Source: Sector Conditional Grant (Non-Wage)				5,802	
LCII: Laponomuk			ABILNINO P.S		Source: Sector Conditional Grant (Non-Wage)				6,546	
LCII: Laponomuk			AWELO P.S		Source: Sector Conditional Grant (Non-Wage)				9,786	
LCII: Lira Kato			KAKET P.S		Source: Sector Conditional Grant (Non-Wage)				8,982	
LCII: Lira Kato			LIRA KATO P.S		Source: Sector Conditional Grant (Non-Wage)				8,358	
LCII: Lira Kato			ONGALO P.S		Source: Sector Conditional Grant (Non-Wage)				5,994	
Total for LCIII: Wol			County: Agago						101,448	
LCII: Atut			ATOCON P.S		Source: Sector Conditional Grant (Non-Wage)				6,822	
LCII: Atut			ISRAEL P.S		Source: Sector Conditional Grant (Non-Wage)				7,050	
LCII: Guda			WOLKICO P.S		Source: Sector Conditional Grant (Non-Wage)				10,830	
LCII: Kal Agum			LAMIT KWEYO P.S		Source: Sector Conditional Grant (Non-Wage)				4,038	
LCII: Kal Agum			PARABONGO TEK P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				10,698	

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LCII: Kal Agum	TOROMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,926
LCII: Mura	LOKABAR P.S	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Mura	WOL NGORA P.S	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Paluti	APIL P.4 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Paluti	KUYWEE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Rogo	OKWADOKO P.S	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Rogo	WOL P.S	Source: Sector Conditional Grant (Non-Wage)	11,190
Total for LCIII: Paimol	County: Agago		69,198
LCII: Mutto	LOCUM P.S	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Mutto	PAIMOL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,246
LCII: Mutto	WIPOLO SOLOTI P.S	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Pacabol	KAMONOJWI P.S	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Pacabol	KOKIL P.S	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Pacabol	LOKAPEL P.S	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Taa	AKWANG P.S	Source: Sector Conditional Grant (Non-Wage)	11,790
Total for LCIII: Adilang	County: Agago		104,958
LCII: Kulaka	ADILANG KULAKA P.S	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Kulaka	NAM ABILI P.S	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Kulaka	OKEDE P.S	Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: Labwa	LACEKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Lalal	ADILANG LALAL P.S	Source: Sector Conditional Grant (Non-Wage)	14,898
LCII: Lalal	AJWA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Lapyem	ODOM P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Ngekidi	CIGACIGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,286
LCII: Ngekidi	KILOKOITIO P.S	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Orina	KANYIPA P.S	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Orina	ORINA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,722
Total for LCIII: Lira Palwo	County: Agago		100,146
LCII: Ademi	ACURU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,010

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LCII: Ademi	ALWEE P.S	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Agengo	OBOLOKOME P.S	Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Lanyirinyiri	WIMUNUPECE K P.S	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Lutome	AGWENG	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Lutome	AJALI ANYENA P.S	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Lutome	AJALI ATEDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Lutome	LADERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Omongo	BIWANG P.S	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Omongo	LACEK P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Omongo	LIRA PALWO P.S	Source: Sector Conditional Grant (Non-Wage)	13,878
Total for LCIII: Parabongo	County: Agago		66,984
LCII: Pabala	AYWEE GARA-GARA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Pabala	KABALA ALEDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Pabala	KABALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,566
LCII: Pabala	LADIGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Pacer	PACER P.S	Source: Sector Conditional Grant (Non-Wage)	14,898
LCII: Parumu	KARUMU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Parumu	PAKOR DUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Parumu	PAKOR P.S	Source: Sector Conditional Grant (Non-Wage)	8,526
Total for LCIII: Arum	County: Agago		71,244
LCII: Acholpii	ACHOL PII LAPONO P.S	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Acholpii	ATENGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Acholpii	OKWENY P.S	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Agelec	AGELEC P.S	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Agelec	OMOT P.S	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Alela	AYIKA P.S	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Kazikazi	ARUM P.S	Source: Sector Conditional Grant (Non-Wage)	14,706
LCII: Kazikazi	KAZIKAZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,162
Total for LCIII: Omiya Pacwa	County: Agago		25,734
LCII: Laita	LAMINGONEN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,414

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LCII: Laita	LONGOR P.S	Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Lomoi	LOMOI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,642
Total for LCIII: Kalongo TC	County: Agago		59,478
LCII: Akado	NIMARO P.S	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Akado	ODOKOMIT P.S	Source: Sector Conditional Grant (Non-Wage)	10,626
LCII: Kubwor	KUBWOR P.S	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Oret	KALONGO GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Oret	KALONGO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	25,842
Total for LCIII: Patongo	County: Agago		70,674
LCII: Kal	ARUMUDWON G P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Kal	MOO DEGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Kal	OPYELO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,750
LCII: Kal	PATONG APANO P.S	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Kal	PATONGO AKWEE P.S	Source: Sector Conditional Grant (Non-Wage)	15,762
LCII: Kal	PATONGO P.7 P.S	Source: Sector Conditional Grant (Non-Wage)	13,302
LCII: Odongiwinyo	OYERE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,402
Total for LCIII: Lamiyo	County: Agago		50,106
LCII: Ojur	LAMIYO P.S	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Otaka	ALYEK P.S	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Otaka	PAICAM AYWEE P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Paicam	ABONE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: Paicam	KWON-KIC P.S	Source: Sector Conditional Grant (Non-Wage)	13,326
Total for LCIII: Lukole	County: Agago		52,038
LCII: Kiteny	WIDWOL P.S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Ngudi	LANGOLANGO LA P.S	Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Ngwero	LAPIRIN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Ngwero	OLUNG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Olung	AJALI LAJWAR P.S	Source: Sector Conditional Grant (Non-Wage)	13,962

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Total for LCIII: Missing Subcounty				County: Missing County						92,970	
LCII: Missing Parish				BAROTIBA P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				8,958	
LCII: Missing Parish				GOTATONGO P.S		Source: Sector Conditional Grant (Non-Wage)				6,198	
LCII: Missing Parish				LABIMA PARENTS P.S		Source: Sector Conditional Grant (Non-Wage)				6,258	
LCII: Missing Parish				LUZIRA P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				12,174	
LCII: Missing Parish				NGORA P.S		Source: Sector Conditional Grant (Non-Wage)				7,818	
LCII: Missing Parish				OGOLE P.S		Source: Sector Conditional Grant (Non-Wage)				8,274	
LCII: Missing Parish				OGWANG-KAMOLO PARENT P.S		Source: Sector Conditional Grant (Non-Wage)				7,446	
LCII: Missing Parish				OLYELO WIDYEL P.S		Source: Sector Conditional Grant (Non-Wage)				7,074	
LCII: Missing Parish				OMIYA PACWA P.S		Source: Sector Conditional Grant (Non-Wage)				9,282	
LCII: Missing Parish				OTINGOWIYE P.S		Source: Sector Conditional Grant (Non-Wage)				7,986	
LCII: Missing Parish				ST. PETERS ANYWANG P.S		Source: Sector Conditional Grant (Non-Wage)				11,502	
Total Cost of output078151		0	1,088,154	0	0	1,088,154	0	1,015,242	0	0	1,015,242
Total Cost of Lower Local Services		0	1,088,154	0	0	1,088,154	0	1,015,242	0	0	1,015,242
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	35,000	0	35,000	0	0	0	0	0
Total Cost of output078175		0	0	35,000	0	35,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	62,947	0	62,947	0	0	84,672	0	84,672
Total for LCIII: Patongo				County: Agago						84,672	
LCII: Kal		Kal Aloï PS		Building Construction - Construction Expenses-213		Source: Sector Development Grant				84,672	
Total Cost of output078180		0	0	62,947	0	62,947	0	0	84,672	0	84,672
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	60,000	0	60,000	0	0	97,057	0	97,057
Total for LCIII: Lira Palwo				County: Agago						32,352	
LCII: Omongo		LIRA PALWO PRIMARY SCHOOL		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				32,352	

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Total for LCIII: Omiya Pacwa				County: Agago				32,352			
LCII: Lomoi	LOMOI PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	32,352							
Total for LCIII: Lukole				County: Agago				32,352			
LCII: Ladere	Ajali Atede PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	5,296							
Total Cost of output078181		0	0	60,000	0	60,000	0	0	97,057	0	97,057
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	246,000	0	246,000	0	0	108,077	0	108,077
Total for LCIII: Kalongo TC				County: Agago				108,077			
LCII: Town Board	Kalongo Girls PS	Building Construction - Staff Houses-263	Source: Sector Development Grant	108,077							
Total Cost of output078182		0	0	246,000	0	246,000	0	0	108,077	0	108,077
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	45,920	0	45,920	0	0	15,300	0	15,300
Total for LCIII: Lira Palwo				County: Agago				5,100			
LCII: Agengo	ALWEE PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,100							
Total for LCIII: Patongo				County: Agago				5,100			
LCII: Kal	PATONGO APANO PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,100							
Total for LCIII: Lamiyo				County: Agago				5,100			
LCII: Paicam	ABONE PRIMARY SCHOOL	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,100							
Total Cost of output078183		0	0	45,920	0	45,920	0	0	15,300	0	15,300
Total Cost of Capital Purchases		0	0	449,867	0	449,867	0	0	305,106	0	305,106
Total cost of Pre-Primary and Primary Education		6,909,892	1,088,154	449,867	0	8,447,913	7,350,387	1,015,242	305,106	0	8,670,735

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		2,407,399	0	0	0	2,407,399	2,665,973	0	0	0	2,665,973
Total Cost of output078201		2,407,399	0	0	0	2,407,399	2,665,973	0	0	0	2,665,973
Total Cost of Higher LG Services		2,407,399	0	0	0	2,407,399	2,665,973	0	0	0	2,665,973

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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	619,872	0	0	619,872	0	564,531	0	0	564,531
Total for LCIII: Omot										62,370
LCII: Atece				PATONGO SEED S.S	Source: Sector Conditional Grant (Non-Wage)					62,370
Total for LCIII: Lapono										28,050
LCII: Amyel				OMOT SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)					28,050
Total for LCIII: Adilang										27,720
LCII: Lalal				LAPONO SEED SS	Source: Sector Conditional Grant (Non-Wage)					27,720
Total for LCIII: Lira Palwo										84,480
LCII: Omongo				AKWANG S.S	Source: Sector Conditional Grant (Non-Wage)					84,480
Total for LCIII: Agago TC										67,287
LCII: Agago Central				ST CHARLES LWANGA	Source: Sector Conditional Grant (Non-Wage)					67,287
Total for LCIII: Kalongo TC										85,239
LCII: Kubwor				LIRA PALWO S.S	Source: Sector Conditional Grant (Non-Wage)					85,239
Total for LCIII: Missing Subcounty										209,385
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)					44,880
LCII: Missing Parish				WOL SS	Source: Sector Conditional Grant (Non-Wage)					32,505
Total Cost of output078251	0	619,872	0	0	619,872	0	564,531	0	0	564,531
Total Cost of Lower Local Services	0	619,872	0	0	619,872	0	564,531	0	0	564,531
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	882,219	0	882,219	0	0	1,133,992	0	1,133,992
Total for LCIII: Lapono										445,424
LCII: Amyel				Lapono Seeds SSS (Phase I)	Building Construction - Schools-256	Source: Sector Development Grant				445,424
Total for LCIII: Agago TC										688,568
LCII: Agago Central				Phase II starts upfor seed secondary school	Building Construction - Schools-256	Source: Sector Development Grant				688,568

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312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Lapono	County: Agago									154,475
<i>LCII: Amyel</i>	<i>Lapono Seed Secondary School</i>	<i>ICT - Assorted Computer Accessories-707</i>	<i>Source: Sector Development Grant</i>							<i>154,475</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Lapono	County: Agago									56,047
<i>LCII: Amyel</i>	<i>LAPONO SEED SECONDARY SCHOOL</i>	<i>CHEMICAL REAGENTS</i>	<i>Source: Sector Development Grant</i>							<i>8,547</i>
<i>LCII: Amyel</i>	<i>LAPONO SEED SECONDARY SCHOOL</i>	<i>SCIENCE KITS</i>	<i>Source: Sector Development Grant</i>							<i>47,500</i>
Total Cost of output078280	0	0	882,219	0	882,219	0	0	1,344,514	0	1,344,514
Total Cost of Capital Purchases	0	0	882,219	0	882,219	0	0	1,344,514	0	1,344,514
Total cost of Secondary Education	2,407,399	619,872	882,219	0	3,909,490	2,665,973	564,531	1,344,514	0	4,575,018

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	276,144	0	0	0	276,144	358,060	0	0	0	358,060
Total Cost of output078301	276,144	0	0	0	276,144	358,060	0	0	0	358,060
Total Cost of Higher LG Services	276,144	0	0	0	276,144	358,060	0	0	0	358,060
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County									156,317
<i>LCII: Missing Parish</i>	<i>KALONGO TECH INST. Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
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	276,144	156,317	0	0	432,461	358,060	156,317	0	0	514,377

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	48,000	0	0	0	48,000
227001 Travel inland	0	54,527	0	0	54,527	0	68,288	0	0	68,288
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	0	0	0	0

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Total Cost of output078401	0	78,527	0	0	78,527	48,000	68,288	0	0	116,288
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	4,360	0	0	4,360	0	0	0	0	0
Total Cost of output078402	0	4,360	0	0	4,360	0	0	0	0	0
078403 Sports Development services										
221012 Small Office Equipment	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	135,000	0	0	135,000	0	90,000	0	0	90,000
Total Cost of output078403	0	150,000	0	0	150,000	0	90,000	0	0	90,000
078404 Sector Capacity Development										
211101 General Staff Salaries	178,512	0	0	0	178,512	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	52,000	0	0	52,000
227001 Travel inland	0	0	0	0	0	0	74,180	0	0	74,180
228001 Maintenance - Civil	0	0	0	0	0	0	179,274	0	0	179,274
Total Cost of output078404	178,512	0	0	0	178,512	0	305,454	0	0	305,454
078405 Education Management Services										
211101 General Staff Salaries	48,000	0	0	0	48,000	0	0	0	0	0
227001 Travel inland	0	37,827	0	0	37,827	0	38,205	0	0	38,205
228001 Maintenance - Civil	0	73,300	0	0	73,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	0	30,000	0	0	0	0	0
228004 Maintenance – Other	0	157,681	0	0	157,681	0	0	0	0	0
Total Cost of output078405	48,000	298,808	0	0	346,808	0	38,205	0	0	38,205
Total Cost of Higher LG Services	226,512	531,695	0	0	758,206	48,000	501,948	0	0	549,948
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	43,913	0	43,913
Total for LCIII: Agago TC	County: Agago									43,913
<i>LCII: Agago Central</i>	<i>Payment of Retentions to Contractors</i>									<i>43,913</i>
	<i>Construction Services - Contractors-393</i>									
312201 Transport Equipment	0	0	0	0	0	0	0	50,024	0	50,024

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Total for LCIII: Agago TC		County: Agago		50,024	
<i>LCII: Agago Central</i>	<i>Education Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>20,492</i>	
<i>LCII: Agago Central</i>	<i>Education Departmental Vehicle</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>	<i>29,532</i>	
Total Cost of output078472	0	0	0	0	93,937
Total Cost of Capital Purchases	0	0	0	0	93,937
Total cost of Education & Sports Management and Inspection	226,512	531,695	0	758,206	643,885
Total cost of Education	9,819,947	2,396,038	1,332,086	13,548,071	14,404,014

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,465,442	561,553	77,865
District Unconditional Grant (Non-Wage)	10,000	5,023	9,536
District Unconditional Grant (Wage)	46,000	31,500	66,618
Locally Raised Revenues	1,500	0	1,710
Other Transfers from Central Government	1,407,942	525,029	0
Development Revenues	508,777	491,277	1,785,839
District Discretionary Development Equalization Grant	105,000	87,500	201,307
Other Transfers from Central Government	0	0	1,180,754
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	1,974,219	1,052,830	1,863,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,000	31,500	66,618
Non Wage	1,419,442	9,608	11,246
Development Expenditure			
Domestic Development	508,777	289,831	1,785,839
External Financing	0	0	0
Total Expenditure	1,974,219	330,939	1,863,703

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	46,000	0	0	0	46,000	66,618	0	0	0	66,618
221009 Welfare and Entertainment	0	0	0	0	0	0	1,710	0	0	1,710

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	11,500	0	0	11,500	0	5,936	20,131	0	26,067
Total Cost of output048108	46,000	11,500	0	0	57,500	66,618	11,246	20,131	0	97,995
Total Cost of Higher LG Services	46,000	11,500	0	0	57,500	66,618	11,246	20,131	0	97,995

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263201 LG Conditional grants (Capital)	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of output048157	0	0	105,000	0	105,000	0	0	0	0	0

048158 District Roads Maintenance (URF)

263206 Other Capital grants	0	0	0	0	0	0	0	1,180,754	0	1,180,754
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Total for LCIII: Omot **County: Agago** **8,256**

LCII: Atece CAR Agago District Local Government Source: Other Transfers from Central Government 8,256

Total for LCIII: Kotomor **County: Agago** **7,956**

LCII: Apobo CAR Agago District Local Government Source: Other Transfers from Central Government 7,956

Total for LCIII: Lapono **County: Agago** **63,355**

LCII: Amyel CAR Agago District Local Government Source: Other Transfers from Central Government 14,955

LCII: Lira Kato Mechanised RRM - Lira Kato - Tekato Road Adago District Local Government Source: Other Transfers from Central Government 48,400

Total for LCIII: Wol **County: Agago** **15,426**

LCII: Rogo CAR Agago District Local Government Source: Other Transfers from Central Government 15,426

Total for LCIII: Paimol **County: Agago** **13,522**

LCII: Pacabol CAR Agago District Local Government Source: Other Transfers from Central Government 13,522

Total for LCIII: Adilang **County: Agago** **92,399**

LCII: Kulaka CAR Agago District Local Government Source: Other Transfers from Central Government 13,528

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<i>LCII: Kulaka</i>	<i>Mechanised RRM - Adilang - Namodiyo Road</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	78,871
Total for LCIII: Lira Palwo		County: Agago		10,459
<i>LCII: Omongo</i>	<i>CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	10,459
Total for LCIII: Parabongo		County: Agago		7,458
<i>LCII: Pabala</i>	<i>CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	7,458
Total for LCIII: Agago TC		County: Agago		596,475
<i>LCII: Agago Central</i>	<i>District HQ - Administrative Cost</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	29,289
<i>LCII: Agago Central</i>	<i>District HQ - District Road Comittee</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	13,017
<i>LCII: Agago Central</i>	<i>District HQ - Mechanical Imprest</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	65,087
<i>LCII: Agago Central</i>	<i>District HQ - Road Safety Activities</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	0
<i>LCII: Agago Central</i>	<i>Manual RRM - District Wide</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	351,923
<i>LCII: Agago Central</i>	<i>Urban roads</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	137,158
Total for LCIII: Arum		County: Agago		7,703
<i>LCII: Acholpii</i>	<i>CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	7,703
Total for LCIII: Omiya Pacwa		County: Agago		8,247
<i>LCII: Lojim</i>	<i>CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	8,247
Total for LCIII: Patongo TC		County: Agago		118,421
<i>LCII: Oporot</i>	<i>Urban roads</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	118,421

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Total for LCIII: Kalongo TC			County: Agago				144,163				
LCII: Oret	Urban roads	Agago District Local Government	Source: Other Transfers from Central Government				144,163				
Total for LCIII: Patongo			County: Agago				6,763				
LCII: Kal	CAR	Agago District Local Government	Source: Other Transfers from Central Government				6,763				
Total for LCIII: Lamiyo			County: Agago				69,802				
LCII: Otaka	Kwonkic - Arum Road (Rolled Over Project)	Agago District Local Government	Source: Other Transfers from Central Government				22,780				
LCII: Paicam	CAR	Agago District Local Government	Source: Other Transfers from Central Government				5,522				
LCII: Paicam	Mechanised RRM - Agago Bridge - Abone Road	Agago District Local Government	Source: Other Transfers from Central Government				41,500				
Total for LCIII: Lukole			County: Agago				10,349				
LCII: Olung	CAR	Agago District Local Government	Source: Other Transfers from Central Government				10,349				
263367 Sector Conditional Grant (Non-Wage)	0	1,407,942	0	0	1,407,942	0	0	0	0	0	
Total Cost of output048158	0	1,407,942	0	0	1,407,942	0	0	1,180,754	0	1,180,754	
Total Cost of Lower Local Services	0	1,407,942	105,000	0	1,512,942	0	0	1,180,754	0	1,180,754	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges	0	0	0	0	0	0	0	0	181,177	0	181,177
Total for LCIII: Kotomor			County: Agago				90,000				
LCII: Otek	Kotmor to Otek	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant				90,000				
Total for LCIII: Lira Palwo			County: Agago				91,177				
LCII: Agengo	Lira Palwo to Agengo Community Road	Roads and Bridges - Gravelling-1565	Source: District Discretionary Development Equalization Grant				91,177				
Total Cost of output048172	0	0	0	0	0	0	0	0	181,177	0	181,177
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000

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Total for LCIII: Agago TC				County: Agago						20,000	
LCII: Agago Central	Agago TC - Design of Low Cost Sealing		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant						20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,231	0	17,231	0	0	18,170	0	18,170	
Total for LCIII: Agago TC				County: Agago						18,170	
LCII: Agago Central	Agago TC - Administrative cost and Allowance		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						18,170
312103 Roads and Bridges	0	0	366,546	0	366,546	0	0	365,607	0	365,607	
Total for LCIII: Agago TC				County: Agago						365,607	
LCII: Agago Central	Agago TC - Construction of Low Cost Sealing		Roads and Bridges - Road Projects-1571		Source: Sector Development Grant						338,004
LCII: Agago Central	Agago TC - Retention for Previous FY		Roads and Bridges - Contracts-1562		Source: Sector Development Grant						27,603
Total Cost of output048180	0	0	403,777	0	403,777	0	0	403,777	0	403,777	
Total Cost of Capital Purchases	0	0	403,777	0	403,777	0	0	584,953	0	584,953	
Total cost of District, Urban and Community Access Roads	46,000	1,419,442	508,777	0	1,974,219	66,618	11,246	1,785,839	0	1,863,703	
Total cost of Roads and Engineering	46,000	1,419,442	508,777	0	1,974,219	66,618	11,246	1,785,839	0	1,863,703	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,122	67,717	145,187
District Unconditional Grant (Non-Wage)	6,000	3,000	6,357
District Unconditional Grant (Wage)	42,000	33,500	48,278
Locally Raised Revenues	1,500	0	1,710
Sector Conditional Grant (Non-Wage)	41,622	31,217	88,842
Development Revenues	319,229	307,979	530,798
District Discretionary Development Equalization Grant	45,000	33,750	60,392
Sector Development Grant	254,427	254,427	450,603
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	410,352	375,696	675,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	29,500	48,278
Non Wage	49,122	32,433	96,909
Development Expenditure			
Domestic Development	319,229	174,771	530,798
External Financing	0	0	0
Total Expenditure	410,352	236,704	675,985

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	42,000	0	0	0	42,000	48,278	0	0	0	48,278
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	832	0	0	832	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	40,262	0	0	40,262
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output098101	42,000	22,232	0	0	64,232	48,278	40,262	0	0	88,540

098102 Supervision, monitoring and coordination

227001 Travel inland	0	8,963	0	0	8,963	0	20,262	0	0	20,262
Total Cost of output098102	0	8,963	0	0	8,963	0	20,262	0	0	20,262

098104 Promotion of Community Based Management

227001 Travel inland	0	17,927	0	0	17,927	0	27,662	0	0	27,662
Total Cost of output098104	0	17,927	0	0	17,927	0	27,662	0	0	27,662

098105 Promotion of Sanitation and Hygiene

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,710	0	0	1,710
227001 Travel inland	0	0	8,000	0	8,000	0	7,014	0	0	7,014
Total Cost of output098105	0	0	8,000	0	8,000	0	8,724	0	0	8,724
Total Cost of Higher LG Services	42,000	49,122	8,000	0	99,122	48,278	96,909	0	0	145,187

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	8,822	0	8,822	0	0	0	0	0
Total Cost of output098172	0	0	8,822	0	8,822	0	0	0	0	0

098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Agago TC **County: Agago** **19,802**

LCII: Agago Central Sanitation facilities Construction Services - Sanitation Facilities-409 Source: Transitional Development Grant 19,802

Total Cost of output098175	0	0	0	0	0	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	36,000	0	36,000

Total for LCIII: Agago TC **County: Agago** **36,000**

LCII: Agago Central District Head Quarters Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 36,000

Total Cost of output098180	0	0	18,000	0	18,000	0	0	36,000	0	36,000
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098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	1,802	0	1,802	0	0	903	0	903
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Total for LCIII: Lapono **County: Agago** **903**

LCII: Amyel AMYEL RGC Engineering and Design studies and Plans - Assessment-474 Source: Sector Development Grant 903

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,992	0	9,992
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Total for LCIII: Agago TC **County: Agago** **9,992**

LCII: Agago Central DISTRICT HEADQUARTER Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 9,992

312101 Non-Residential Buildings	0	0	0	0	0	0	0	464,100	0	464,100
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Total for LCIII: Omot **County: Agago** **27,300**

LCII: Awonodwe AKERO B Building Construction - Boreholes-208 Source: Sector Development Grant 21,000

LCII: Tenge GEREGERE HC II Building Construction - Boreholes-208 Source: District Discretionary Development Equalization Grant 6,300

Total for LCIII: Kotomor **County: Agago** **33,600**

LCII: Apobo ATWON KONGO Building Construction - Boreholes-208 Source: Sector Development Grant 6,300

LCII: Olyelowidyel OLYELO TEKULU Building Construction - Boreholes-208 Source: Sector Development Grant 6,300

LCII: Olyelowidyel OLYELOWIDYEL Building Construction - Boreholes-208 Source: Sector Development Grant 21,000

Total for LCIII: Lapono **County: Agago** **21,000**

LCII: Lira Kato ODONGPII Building Construction - Boreholes-208 Source: Sector Development Grant 21,000

Total for LCIII: Wol **County: Agago** **42,000**

LCII: Atut KUROC Building Construction - Boreholes-208 Source: Sector Development Grant 21,000

LCII: Guda KENYA Building Construction - Boreholes-208 Source: Sector Development Grant 21,000

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Total for LCIII: Paimol		County: Agago	33,600
<i>LCII: Pacabol</i>	<i>LOBOROM</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Taa</i>	<i>ATILA</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,300</i>
<i>LCII: Taa</i>	<i>KATURUKUK</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,300</i>
Total for LCIII: Adilang		County: Agago	27,300
<i>LCII: Kulaka</i>	<i>OKUDIU TE YAOA</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant 6,300</i>
<i>LCII: Labwa</i>	<i>ALERI DAM</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
Total for LCIII: Lira Palwo		County: Agago	27,300
<i>LCII: Agengo</i>	<i>AKURI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 6,300</i>
<i>LCII: Omongo</i>	<i>LACEK</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
Total for LCIII: Parabongo		County: Agago	39,900
<i>LCII: Pabala</i>	<i>LADIGO SOUTH</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant 6,300</i>
<i>LCII: Pacer</i>	<i>BUROBIYA</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant 6,300</i>
<i>LCII: Pacer</i>	<i>LOFOMO</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant 6,300</i>
Total for LCIII: Arum		County: Agago	48,300
<i>LCII: Acholpii</i>	<i>LOKIWINYO</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant 6,300</i>
<i>LCII: Kazikazi</i>	<i>ARUM CENTRAL (DOG ALUP)</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Kazikazi</i>	<i>DOGAGWENG</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>

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Total for LCIII: Omiya Pacwa		County: Agago							6,300	
<i>LCII: Lojim</i>	<i>KATO</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>						6,300	
Total for LCIII: Patongo TC		County: Agago							6,300	
<i>LCII: Oporot</i>	<i>MOODEGE</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						6,300	
Total for LCIII: Patongo		County: Agago							21,000	
<i>LCII: Lukwangole</i>	<i>ODOKONYERO KADYANG</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						21,000	
Total for LCIII: Lamiyo		County: Agago							39,900	
<i>LCII: Paicam</i>	<i>OLOKOLEB NORTH</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						21,000	
<i>LCII: Polcani</i>	<i>AYAM CENTRAL</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						6,300	
<i>LCII: Polcani</i>	<i>LAGALAGA</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>						6,300	
<i>LCII: Polcani</i>	<i>POLCANI BUNG</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						6,300	
Total for LCIII: Lukole		County: Agago							90,300	
<i>LCII: Ngwero</i>	<i>DOT LAJWA</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						63,000	
<i>LCII: Ngwero</i>	<i>KARUMU EAST</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						21,000	
<i>LCII: Olung</i>	<i>OLUNG KWEYO CENTRAL</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						6,300	
312104 Other Structures	0	0	282,605	0	282,605	0	0	0	0	0
Total Cost of output098183	0	0	284,407	0	284,407	0	0	474,996	0	474,996
Total Cost of Capital Purchases	0	0	311,229	0	311,229	0	0	530,798	0	530,798
Total cost of Rural Water Supply and Sanitation	42,000	49,122	319,229	0	410,352	48,278	96,909	530,798	0	675,985
Total cost of Water	42,000	49,122	319,229	0	410,352	48,278	96,909	530,798	0	675,985

Vote:611 Agago District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,190	61,593	125,489
District Unconditional Grant (Non-Wage)	13,000	6,410	15,894
District Unconditional Grant (Wage)	67,000	50,165	75,469
Locally Raised Revenues	7,500	0	6,840
Sector Conditional Grant (Non-Wage)	6,690	5,018	27,286
Development Revenues	40,000	38,058	30,196
District Discretionary Development Equalization Grant	40,000	38,058	30,196
Total Revenues shares	134,190	99,650	155,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,000	50,165	75,469
Non Wage	27,190	11,427	50,020
Development Expenditure			
Domestic Development	40,000	38,057	30,196
External Financing	0	0	0
Total Expenditure	134,190	99,650	155,685

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	0	0	0	0	0	75,469	0	0	0	75,469
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	754	0	0	754
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	2,500	3,000	0	5,500	0	16,880	1,600	0	18,480

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227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output098301	0	2,500	4,200	0	6,700	75,469	22,534	1,600	0	99,602
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,400	0	15,400
Total Cost of output098303	0	0	0	0	0	0	0	15,400	0	15,400
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	658	0	0	658
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	900	0	900	0	0	0	0	0
Total Cost of output098305	0	0	3,900	0	3,900	0	658	0	0	658
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	900	0	0	900
221012 Small Office Equipment	0	340	0	0	340	0	0	0	0	0
223005 Electricity	0	465	0	0	465	0	0	0	0	0
227001 Travel inland	0	1,660	0	0	1,660	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	225	0	0	225	0	928	0	0	928
Total Cost of output098306	0	2,990	0	0	2,990	0	8,628	0	0	8,628
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	225	0	0	225	0	500	0	0	500
Total Cost of output098307	0	1,625	0	0	1,625	0	9,000	0	0	9,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	903	0	0	903	0	0	0	0	0
Total Cost of output098308	0	2,903	0	0	2,903	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,800	0	0	1,800	0	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	600	0	600
Total Cost of output098309	0	2,700	0	0	2,700	0	0	5,400	0	5,400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	1,200	0	4,100	0	0	4,100

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227004 Fuel, Lubricants and Oils	0	0	350	0	350	0	0	0	0	0
Total Cost of output098310	0	1,900	21,550	0	23,450	0	4,100	0	0	4,100

098311 Infrastruture Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098311	0	3,000	0	0	3,000	0	5,100	0	0	5,100

098312 Sector Capacity Development

211101 General Staff Salaries	67,000	0	0	0	67,000	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	476	0	0	476	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	196	0	0	196	0	0	0	0	0
227001 Travel inland	0	5,820	0	0	5,820	0	0	4,900	0	4,900
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0
Total Cost of output098312	67,000	9,572	0	0	76,572	0	0	4,900	0	4,900
Total Cost of Higher LG Services	67,000	27,190	29,650	0	123,840	75,469	50,020	27,300	0	152,789

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,896	0	2,896
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Total for LCIII: Agago TC **County: Agago** **2,896**

LCII: Agago Central District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 2,000

LCII: Agago Central District wide Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 896

312203 Furniture & Fixtures	0	0	3,450	0	3,450	0	0	0	0	0
312211 Office Equipment	0	0	3,200	0	3,200	0	0	0	0	0
312213 ICT Equipment	0	0	1,650	0	1,650	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	1,200	0	1,200	0	0	0	0	0

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Total Cost of output098372	0	0	9,500	0	9,500	0	0	2,896	0	2,896
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	850	0	850	0	0	0	0	0
Total Cost of output098375	0	0	850	0	850	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,350	0	10,350	0	0	2,896	0	2,896
Total cost of Natural Resources Management	67,000	27,190	40,000	0	134,190	75,469	50,020	30,196	0	155,685
Total cost of Natural Resources	67,000	27,190	40,000	0	134,190	75,469	50,020	30,196	0	155,685

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	216,051	99,341	137,717
District Unconditional Grant (Non-Wage)	18,000	15,303	15,894
District Unconditional Grant (Wage)	48,580	36,435	48,580
Locally Raised Revenues	6,000	0	10,260
Other Transfers from Central Government	80,000	0	0
Sector Conditional Grant (Non-Wage)	63,471	47,603	62,984
Development Revenues	24,222	0	147,163
External Financing	24,222	0	54,534
Other Transfers from Central Government	0	0	92,629
Total Revenues shares	240,273	99,341	284,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,580	36,435	48,580
Non Wage	167,471	56,075	89,137
Development Expenditure			
Domestic Development	0	0	92,629
External Financing	24,222	0	54,534
Total Expenditure	240,273	92,510	284,881

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	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
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0

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227001 Travel inland	0	35,200	0	0	35,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output108102	0	66,000	0	0	66,000	0	0	0	0	0

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	0	0	0	0	0	48,580	0	0	0	48,580
221002 Workshops and Seminars	0	0	0	6,000	6,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	18,222	24,222	0	0	0	0	0
Total Cost of output108104	0	6,000	0	24,222	30,222	48,580	0	0	0	48,580

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	5,894	0	0	5,894
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,506	0	0	3,506
227001 Travel inland	0	14,000	0	0	14,000	0	7,600	0	0	7,600
Total Cost of output108105	0	17,000	0	0	17,000	0	17,000	0	0	17,000

108107 Gender Mainstreaming

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108107	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,534	6,534
Total Cost of output108108	0	8,400	0	0	8,400	0	0	0	54,534	54,534

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	100	0	0	100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	4,869	0	0	4,869
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	1,031	0	0	1,031
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output108109	0	36,000	0	0	36,000	0	8,000	0	0	8,000

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	1,628	0	0	1,628
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	781	0	0	781
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	3,200	0	0	3,200	0	24,472	0	0	24,472
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,119	0	0	4,119
Total Cost of output108110	0	3,200	0	0	3,200	0	39,000	0	0	39,000

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,897	0	0	2,897
Total Cost of output108111	0	0	0	0	0	0	2,897	0	0	2,897

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,832	0	0	2,832	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of output108113	0	4,832	0	0	4,832	0	3,400	0	0	3,400

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108114	0	12,000	0	0	12,000	0	8,000	0	0	8,000

108115 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108115	0	0	0	0	0	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	48,580	0	0	0	48,580	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,137	0	0	3,137
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	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,039	0	0	1,039	0	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0	704	0	0	704
Total Cost of output108117	48,580	6,039	0	0	54,619	0	3,841	0	0	3,841
Total Cost of Higher LG Services	48,580	167,471	0	24,222	240,273	48,580	89,137	0	54,534	192,252
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,876	0	2,876
Total for LCIII: Agago TC	County: Agago				2,876					
<i>LCII: Agago Central</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Other Transfers from Central Government</i>				<i>2,876</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	25,888	0	25,888
Total for LCIII: Agago TC	County: Agago				25,888					
<i>LCII: Agago Central</i>	<i>District Wide</i>	<i>Cultivated Assets - Goats-421</i>				<i>Source: Other Transfers from Central Government</i>				<i>25,888</i>
Total Cost of output108172	0	0	0	0	0	0	0	28,765	0	28,765
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	63,864	0	63,864
Total for LCIII: Agago TC	County: Agago				63,864					
<i>LCII: Agago Central</i>	<i>Payments of Facilitations, Fuel and Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>63,864</i>
Total Cost of output108175	0	0	0	0	0	0	0	63,864	0	63,864
Total Cost of Capital Purchases	0	0	0	0	0	0	0	92,629	0	92,629
Total cost of Community Mobilisation and Empowerment	48,580	167,471	0	24,222	240,273	48,580	89,137	92,629	54,534	284,881
Total cost of Community Based Services	48,580	167,471	0	24,222	240,273	48,580	89,137	92,629	54,534	284,881

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,120	58,434	145,607
District Unconditional Grant (Non-Wage)	36,720	23,134	51,787
District Unconditional Grant (Wage)	60,400	35,300	60,400
Locally Raised Revenues	10,000	0	33,420
Development Revenues	168,401	141,557	185,366
District Discretionary Development Equalization Grant	168,401	141,557	185,366
Total Revenues shares	275,521	199,991	330,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,400	35,300	60,400
Non Wage	46,720	21,058	85,207
Development Expenditure			
Domestic Development	168,401	133,193	185,366
External Financing	0	0	0
Total Expenditure	275,521	189,551	330,974

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	60,400	0	0	0	60,400	60,400	0	0	0	60,400
221002 Workshops and Seminars	0	0	11,508	0	11,508	0	3,000	24,000	0	27,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	8,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	292	0	2,892	0	4,000	20,000	0	24,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	1,054	0	1,054
223005 Electricity	0	0	1,200	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	24,000	0	24,000	0	0	0	0	0

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227001 Travel inland	0	4,400	16,000	0	20,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,360	0	0	2,360	0	4,000	4,000	0	8,000
228001 Maintenance - Civil	0	0	3,000	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,000	0	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	360	0	0	360	0	0	0	0	0
Total Cost of output138301	60,400	12,720	56,000	0	129,120	60,400	32,000	57,054	0	149,454

138302 District Planning

213001 Medical expenses (To employees)	0	200	0	0	200	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	2,190	0	0	2,190	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	390	0	0	390	0	0	0	0	0
222002 Postage and Courier	0	160	0	0	160	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	4,860	0	0	4,860	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138302	0	8,000	0	0	8,000	0	20,000	8,000	0	28,000

138303 Statistical data collection

221002 Workshops and Seminars	0	800	0	0	800	0	0	1,581	0	1,581
221008 Computer supplies and Information Technology (IT)	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	1,200	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,600	0	1,600	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	0	0	0	0
223006 Water	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,160	8,800	0	9,960	0	2,420	0	0	2,420
Total Cost of output138303	0	6,000	14,000	0	20,000	0	6,420	1,581	0	8,001

138304 Demographic data collection

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,020	0	0	2,020
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	1,400	0	0	1,400	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138304	0	4,000	0	0	4,000	0	10,020	5,000	0	15,020
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,731	0	3,731
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138305	0	2,000	0	0	2,000	0	3,000	3,731	0	6,731
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138306	0	4,000	0	0	4,000	0	3,500	0	0	3,500
138307 Management Information Systems										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	7,000	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138307	0	5,000	7,000	0	12,000	0	4,000	0	0	4,000
138308 Operational Planning										
213001 Medical expenses (To employees)	0	200	0	0	200	0	1,100	0	0	1,100
221006 Commissions and related charges	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	120	0	0	120	0	0	0	0	0
Total Cost of output138308	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	1,600	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,200	10,800	0	12,000	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	2,400	0	2,400	0	2,267	0	0	2,267
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output138309	0	3,000	16,000	0	19,000	0	2,267	19,000	0	21,267
Total Cost of Higher LG Services	60,400	46,720	93,000	0	200,120	60,400	85,207	94,366	0	239,974

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,031	0	2,031	0	0	3,000	0	3,000
Total for LCIII: Agago TC					County: Agago					3,000
<i>LCII: Agago Central</i>	<i>Primary Schools and Hospitals Facilities</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,171	0	24,171	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,300	0	6,300
Total for LCIII: Agago TC					County: Agago					6,300
<i>LCII: Agago Central</i>	<i>Retention for Planning Block paid to Apuru</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,300</i>
312102 Residential Buildings	0	0	0	0	0	0	0	45,200	0	45,200
Total for LCIII: Lamiyo					County: Agago					45,200
<i>LCII: Paicam</i>	<i>Lamiyo Sub County Offices</i>		<i>Building Construction - Offices-249</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>45,200</i>
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Patongo					County: Agago					15,000
<i>LCII: Kal</i>	<i>Opyelo HCII additional work retention</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
312203 Furniture & Fixtures	0	0	49,199	0	49,199	0	0	21,500	0	21,500
Total for LCIII: Agago TC					County: Agago					21,500
<i>LCII: Agago Central</i>	<i>Heads Quaters tables and Chairs to Apuru</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>21,500</i>
Total Cost of output138372	0	0	75,401	0	75,401	0	0	91,000	0	91,000
Total Cost of Capital Purchases	0	0	75,401	0	75,401	0	0	91,000	0	91,000
Total cost of Local Government Planning Services	60,400	46,720	168,401	0	275,521	60,400	85,207	185,366	0	330,974
Total cost of Planning	60,400	46,720	168,401	0	275,521	60,400	85,207	185,366	0	330,974

Vote:611 Agago District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,360	52,918	54,848
District Unconditional Grant (Non-Wage)	14,000	7,649	15,894
District Unconditional Grant (Wage)	60,360	45,270	25,275
Locally Raised Revenues	15,000	0	13,680
Development Revenues	33,558	42,976	15,098
District Discretionary Development Equalization Grant	33,558	42,976	15,098
Total Revenues shares	122,918	95,894	69,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,360	45,190	25,275
Non Wage	29,000	4,704	29,574
Development Expenditure			
Domestic Development	33,558	16,291	15,098
External Financing	0	0	0
Total Expenditure	122,918	66,184	69,946

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	60,360	0	0	0	60,360	25,275	0	0	0	25,275
213001 Medical expenses (To employees)	0	0	0	0	0	0	387	0	0	387
221002 Workshops and Seminars	0	0	0	0	0	0	3,800	0	0	3,800
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	2,160	0	0	2,160	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,607	0	0	1,607

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221011 Printing, Stationery, Photocopying and Binding	0	1,155	0	0	1,155	0	2,280	0	0	2,280
221012 Small Office Equipment	0	200	0	0	200	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	180	0	0	180	0	0	0	0	0
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,645	0	0	3,645	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148201	60,360	9,000	0	0	69,360	25,275	29,574	0	0	54,848

148202 Internal Audit

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

148203 Sector Capacity Development

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

148204 Sector Management and Monitoring

213001 Medical expenses (To employees)	0	225	0	0	225	0	0	0	0	0
221002 Workshops and Seminars	0	640	0	0	640	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	375	0	0	375	0	0	0	0	0
224004 Cleaning and Sanitation	0	95	0	0	95	0	0	0	0	0
227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,125	0	0	1,125	0	0	0	0	0
228002 Maintenance - Vehicles	0	480	0	0	480	0	0	0	0	0

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Total Cost of output148204	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	60,360	29,000	0	0	89,360	25,275	29,574	0	0	54,848
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	7,200	0	7,200	0	0	4,000	0	4,000
Total for LCIII: Agago TC	County: Agago				4,000					
LCII: Agago Central	district head quarter	Environmental Impact Assessment - Field Expenses-498		Source: District Discretionary Development Equalization Grant		4,000				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,325	0	12,325	0	0	9,600	0	9,600
Total for LCIII: Agago TC	County: Agago				9,600					
LCII: Agago Central	district head quarter	Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant		9,600				
312201 Transport Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,200	0	1,200	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,800	0	7,800	0	0	0	0	0
312213 ICT Equipment	0	0	2,533	0	2,533	0	0	1,498	0	1,498
Total for LCIII: Agago TC	County: Agago				1,498					
LCII: Agago Central	Audit	ICT - Assorted Computer Accessories-708		Source: District Discretionary Development Equalization Grant		1,498				
Total Cost of output148272	0	0	33,558	0	33,558	0	0	15,098	0	15,098
Total Cost of Capital Purchases	0	0	33,558	0	33,558	0	0	15,098	0	15,098
Total cost of Internal Audit Services	60,360	29,000	33,558	0	122,918	25,275	29,574	15,098	0	69,946
Total cost of Internal Audit	60,360	29,000	33,558	0	122,918	25,275	29,574	15,098	0	69,946

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,958	42,225	65,697
District Unconditional Grant (Non-Wage)	11,150	7,495	12,705
District Unconditional Grant (Wage)	25,640	19,230	25,640
Locally Raised Revenues	7,500	0	6,840
Sector Conditional Grant (Non-Wage)	20,667	15,500	20,512
Development Revenues	0	0	9,314
District Discretionary Development Equalization Grant	0	0	9,314
Total Revenues shares	64,958	42,225	75,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,640	19,230	25,640
Non Wage	39,317	22,169	40,057
Development Expenditure			
Domestic Development	0	0	9,314
External Financing	0	0	0
Total Expenditure	64,958	41,399	75,011

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	25,640	0	0	0	25,640	25,640	0	0	0	25,640
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	6,000	9,314	0	15,314
221008 Computer supplies and Information Technology (IT)	0	1,533	0	0	1,533	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	617	0	0	617	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	827	0	0	827	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,440	0	0	3,440	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	650	0	0	650
228004 Maintenance – Other	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of output068301	25,640	19,717	0	0	45,358	25,640	10,650	9,314	0	45,604

068302 Enterprise Development Services

221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	4,524	0	0	4,524
Total Cost of output068302	0	2,000	0	0	2,000	0	4,524	0	0	4,524

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,524	0	0	4,524
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of output068303	0	6,000	0	0	6,000	0	4,524	0	0	4,524

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,048	0	0	1,048
Total Cost of output068304	0	4,000	0	0	4,000	0	9,048	0	0	9,048

068305 Tourism Promotional Services

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,262	0	0	2,262
Total Cost of output068305	0	2,000	0	0	2,000	0	2,262	0	0	2,262

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	524	0	0	524
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output068306	0	2,000	0	0	2,000	0	4,524	0	0	4,524

068308 Sector Management and Monitoring

221012 Small Office Equipment	0	0	0	0	0	0	525	0	0	525
227001 Travel inland	0	3,600	0	0	3,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	3,600	0	0	3,600	0	4,525	0	0	4,525

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Total Cost of Higher LG Services	25,640	39,317	0	0	64,958	25,640	40,057	9,314	0	75,011
Total cost of Commercial Services	25,640	39,317	0	0	64,958	25,640	40,057	9,314	0	75,011
Total cost of Trade, Industry and Local Development	25,640	39,317	0	0	64,958	25,640	40,057	9,314	0	75,011

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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 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Omot	86,938	81,080	86,115
Kotomor	82,661	77,074	81,938
Lapono	126,707	118,341	125,790
Wol	132,694	124,101	131,220
Paimol	122,003	113,934	121,196
Adilang	118,582	86,434	117,438
Lira Palwo	100,194	93,500	99,479
Parabongo	77,530	72,266	76,926
Agago TC	187,650	145,097	194,925
Arum	79,240	73,869	78,597
Omiya Pacwa	78,385	73,067	77,762
Patongo TC	199,790	172,126	196,498
Kalongo TC	232,321	151,869	229,426
Patongo	75,392	70,273	74,838
Lamiyo	63,846	60,046	63,562
Lukole	96,773	62,356	95,720
Grand Total	1,860,707	1,575,433	1,851,429
<i>o/w: Wage:</i>	<i>435,469</i>	<i>326,602</i>	<i>444,374</i>
<i>Non-Wage Reccurent:</i>	<i>283,126</i>	<i>158,791</i>	<i>281,965</i>
<i>Domestic Devt:</i>	<i>1,142,112</i>	<i>1,090,040</i>	<i>1,125,091</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Omot

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,715	5,857	11,689
District Unconditional Grant (Non-Wage)	11,715	5,857	11,689
<i>Development Revenues</i>	75,223	75,223	74,426
District Discretionary Development Equalization Grant	75,223	75,223	74,426
Total Revenue Shares	86,938	81,080	86,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,715	5,857	11,689
<i>Development Expenditure</i>			
Domestic Development	75,223	75,223	74,426
External Financing	0	0	0
Total Expenditure	86,938	81,080	86,115

Vote:611 Agago District**FY 2020/21****SubCounty/Town Council/Division: Kotomor**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,175	5,588	11,158
District Unconditional Grant (Non-Wage)	11,175	5,588	11,158
<i>Development Revenues</i>	71,486	71,486	70,780
District Discretionary Development Equalization Grant	71,486	71,486	70,780
Total Revenue Shares	82,661	77,074	81,938
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,175	5,588	11,158
<i>Development Expenditure</i>			
Domestic Development	71,486	71,486	70,780
External Financing	0	0	0
Total Expenditure	82,661	77,074	81,938

Vote:611 Agago District**FY 2020/21****SubCounty/Town Council/Division: Lapono**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,733	8,366	16,732
District Unconditional Grant (Non-Wage)	16,733	8,366	16,732
<i>Development Revenues</i>	109,974	109,974	109,058
District Discretionary Development Equalization Grant	109,974	109,974	109,058
Total Revenue Shares	126,707	118,341	125,790
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,733	8,366	16,732
<i>Development Expenditure</i>			
Domestic Development	109,974	109,974	109,058
External Financing	0	0	0
Total Expenditure	126,707	118,341	125,790

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Wol

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,488	8,744	17,422
District Unconditional Grant (Non-Wage)	17,488	8,744	17,422
<i>Development Revenues</i>	115,206	115,357	113,798
District Discretionary Development Equalization Grant	115,206	115,206	113,798
Other Transfers from Central Government	0	151	0
Total Revenue Shares	132,694	124,101	131,220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,488	8,744	17,422
<i>Development Expenditure</i>			
Domestic Development	115,206	115,357	113,798
External Financing	0	0	0
Total Expenditure	132,694	124,101	131,220

Vote:611 Agago District**FY 2020/21****SubCounty/Town Council/Division: Paimol**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,139	8,070	16,148
District Unconditional Grant (Non-Wage)	16,139	8,070	16,148
<i>Development Revenues</i>	105,864	105,864	105,048
District Discretionary Development Equalization Grant	105,864	105,864	105,048
Total Revenue Shares	122,003	113,934	121,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,139	8,070	16,148
<i>Development Expenditure</i>			
Domestic Development	105,864	105,864	105,048
External Financing	0	0	0
Total Expenditure	122,003	113,934	121,196

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Adilang

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,708	7,853	15,670
District Unconditional Grant (Non-Wage)	15,708	7,853	15,670
Development Revenues	102,875	78,581	101,767
District Discretionary Development Equalization Grant	102,875	78,581	101,767
Total Revenue Shares	118,582	86,434	117,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,708	7,853	15,670
Development Expenditure			
Domestic Development	102,875	78,581	101,767
External Financing	0	0	0
Total Expenditure	118,582	86,434	117,438

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Lira Palwo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,387	6,694	13,388
District Unconditional Grant (Non-Wage)	13,387	6,694	13,388
<i>Development Revenues</i>	86,807	86,807	86,091
District Discretionary Development Equalization Grant	86,807	86,807	86,091
Total Revenue Shares	100,194	93,500	99,479
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,387	6,694	13,388
<i>Development Expenditure</i>			
Domestic Development	86,807	86,807	86,091
External Financing	0	0	0
Total Expenditure	100,194	93,500	99,479

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Parabongo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,528	5,264	10,521
District Unconditional Grant (Non-Wage)	10,528	5,264	10,521
<i>Development Revenues</i>	67,002	67,002	66,405
District Discretionary Development Equalization Grant	67,002	67,002	66,405
Total Revenue Shares	77,530	72,266	76,926
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,528	5,264	10,521
<i>Development Expenditure</i>			
Domestic Development	67,002	67,002	66,405
External Financing	0	0	0
Total Expenditure	77,530	72,266	76,926

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Agago TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	171,766	130,518	180,573
Urban Unconditional Grant (Non-Wage)	28,566	21,415	28,468
Urban Unconditional Grant (Wage)	143,200	109,103	152,105
<i>Development Revenues</i>	15,884	14,579	14,352
Urban Discretionary Development Equalization Grant	15,884	14,579	14,352
Total Revenue Shares	187,650	145,097	194,925
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	143,200	109,103	152,105
Non Wage	28,566	21,415	28,468
<i>Development Expenditure</i>			
Domestic Development	15,884	14,579	14,352
External Financing	0	0	0
Total Expenditure	187,650	145,097	194,925

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Arum

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,743	5,372	10,733
District Unconditional Grant (Non-Wage)	10,743	5,372	10,733
<i>Development Revenues</i>	68,497	68,497	67,864
District Discretionary Development Equalization Grant	68,497	68,497	67,864
Total Revenue Shares	79,240	73,869	78,597
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,743	5,372	10,733
<i>Development Expenditure</i>			
Domestic Development	68,497	68,497	67,864
External Financing	0	0	0
Total Expenditure	79,240	73,869	78,597

Vote:611 Agago District**FY 2020/21****SubCounty/Town Council/Division: Omiya Pacwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,636	5,317	10,627
District Unconditional Grant (Non-Wage)	10,636	5,317	10,627
<i>Development Revenues</i>	67,750	67,750	67,134
District Discretionary Development Equalization Grant	67,750	67,750	67,134
Total Revenue Shares	78,385	73,067	77,762
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,636	5,317	10,627
<i>Development Expenditure</i>			
Domestic Development	67,750	67,750	67,134
External Financing	0	0	0
Total Expenditure	78,385	73,067	77,762

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Patongo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	174,016	142,391	173,453
Urban Unconditional Grant (Non-Wage)	44,147	34,016	43,584
Urban Unconditional Grant (Wage)	129,869	108,376	129,869
<i>Development Revenues</i>	25,774	28,985	23,045
Urban Discretionary Development Equalization Grant	25,774	28,985	23,045
Total Revenue Shares	199,790	171,376	196,498
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	129,869	108,376	129,869
Non Wage	44,147	34,016	43,584
<i>Development Expenditure</i>			
Domestic Development	25,774	29,735	23,045
External Financing	0	0	0
Total Expenditure	199,790	172,126	196,498

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Kalongo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	206,547	128,751	206,236
Urban Unconditional Grant (Non-Wage)	44,147	19,628	43,836
Urban Unconditional Grant (Wage)	162,400	109,123	162,400
<i>Development Revenues</i>	25,774	23,118	23,190
Urban Discretionary Development Equalization Grant	25,774	23,118	23,190
Total Revenue Shares	232,321	151,869	229,426
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	162,400	109,123	162,400
Non Wage	44,147	19,628	43,836
<i>Development Expenditure</i>			
Domestic Development	25,774	23,118	23,190
External Financing	0	0	0
Total Expenditure	232,321	151,869	229,426

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Patongo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,258	5,129	10,256
District Unconditional Grant (Non-Wage)	10,258	5,129	10,256
<i>Development Revenues</i>	65,134	65,144	64,583
District Discretionary Development Equalization Grant	65,134	65,144	64,583
Total Revenue Shares	75,392	70,273	74,838
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,258	5,129	10,256
<i>Development Expenditure</i>			
Domestic Development	65,134	65,144	64,583
External Financing	0	0	0
Total Expenditure	75,392	70,273	74,838

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Lamiyo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,801	5,001	8,822
District Unconditional Grant (Non-Wage)	8,801	5,001	8,822
Development Revenues	55,045	55,045	54,740
District Discretionary Development Equalization Grant	55,045	55,045	54,740
Total Revenue Shares	63,846	60,046	63,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,801	5,001	8,822
Development Expenditure			
Domestic Development	55,045	55,045	54,740
External Financing	0	0	0
Total Expenditure	63,846	60,046	63,562

Vote:611 Agago District**FY 2020/21****SubCounty/Town Council/Division: Lukole**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,956	6,478	12,910
District Unconditional Grant (Non-Wage)	12,956	6,478	12,910
<i>Development Revenues</i>	83,817	55,878	82,810
District Discretionary Development Equalization Grant	83,817	55,878	82,810
Total Revenue Shares	96,773	62,356	95,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,956	6,478	12,910
<i>Development Expenditure</i>			
Domestic Development	83,817	55,878	82,810
External Financing	0	0	0
Total Expenditure	96,773	62,356	95,720

Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Omot

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,715	5,857	11,689
District Unconditional Grant (Non-Wage)	11,715	5,857	11,689
Development Revenues	75,223	75,223	74,426
District Discretionary Development Equalization Grant	75,223	75,223	74,426
Total Revenue Shares	86,938	81,080	86,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,715	5,857	11,689
Development Expenditure			
Domestic Development	75,223	75,223	74,426
External Financing	0	0	0
Total Expenditure	86,938	81,080	86,115

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 04	0	0	0	0	0	0	1,800	0	0	1,800
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 06	0	0	0	0	0	0	900	0	0	900

Vote:611 Agago District

FY 2020/21

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300

138112 Information collection and management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 12	0	0	0	0	0	0	2,700	0	0	2,700

138113 Procurement Services

221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 13	0	0	0	0	0	0	700	0	0	700

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,600	0	0	7,600
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	11,715	0	0	11,715	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,089	0	0	4,089
Total Cost of Output 51	0	11,715	0	0	11,715	0	4,089	0	0	4,089
Total Cost of Class of Output Lower Local Services	0	11,715	0	0	11,715	0	4,089	0	0	4,089

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	7,000	0	7,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	75,223	0	75,223	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,426	0	10,426
312301 Cultivated Assets	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	75,223	0	75,223	0	0	74,426	0	74,426
Total Cost of Class of Output Capital Purchases	0	0	75,223	0	75,223	0	0	74,426	0	74,426
Total cost of District and Urban Administration	0	11,715	75,223	0	86,938	0	11,689	74,426	0	86,115
Total cost of Administration	0	11,715	75,223	0	86,938	0	11,689	74,426	0	86,115

SubCounty/Town Council/Division: Kotomor

Vote:611 Agago District

FY 2020/21

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,175	5,588	11,158
District Unconditional Grant (Non-Wage)	11,175	5,588	11,158
Development Revenues	71,486	71,486	70,780
District Discretionary Development Equalization Grant	71,486	71,486	70,780
Total Revenue Shares	82,661	77,074	81,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,175	5,588	11,158
Development Expenditure			
Domestic Development	71,486	71,486	70,780
External Financing	0	0	0
Total Expenditure	82,661	77,074	81,938

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 06	0	0	0	0	0	0	2,900	0	0	2,900
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,900	0	0	5,900

Vote:611 Agago District

FY 2020/21

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	11,175	0	0	11,175	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,258	0	0	5,258
Total Cost of Output 51	0	11,175	0	0	11,175	0	5,258	0	0	5,258
Total Cost of Class of Output Lower Local Services	0	11,175	0	0	11,175	0	5,258	0	0	5,258
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	8,551	0	8,551	0	0	8,275	0	8,275
311101 Land	0	0	4,200	0	4,200	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	9,331	0	9,331	0	0	20,000	0	20,000
312104 Other Structures	0	0	17,700	0	17,700	0	0	7,000	0	7,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,655	0	6,655
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	6,600	0	6,600
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	17,705	0	17,705	0	0	17,250	0	17,250
Total Cost of Output 72	0	0	71,486	0	71,486	0	0	70,780	0	70,780
Total Cost of Class of Output Capital Purchases	0	0	71,486	0	71,486	0	0	70,780	0	70,780
Total cost of District and Urban Administration	0	11,175	71,486	0	82,661	0	11,158	70,780	0	81,938
Total cost of Administration	0	11,175	71,486	0	82,661	0	11,158	70,780	0	81,938

SubCounty/Town Council/Division: Lapono

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,733	8,366	16,732
District Unconditional Grant (Non-Wage)	16,733	8,366	16,732
Development Revenues	109,974	109,974	109,058
District Discretionary Development Equalization Grant	109,974	109,974	109,058
Total Revenue Shares	126,707	118,341	125,790

Vote:611 Agago District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,733	8,366	16,732
<i>Development Expenditure</i>			
Domestic Development	109,974	109,974	109,058
External Financing	0	0	0
Total Expenditure	126,707	118,341	125,790

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,073	0	0	4,073
Total Cost of Output 06	0	0	0	0	0	0	4,073	0	0	4,073
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	4,220	0	0	4,220
Total Cost of Output 07	0	0	0	0	0	0	4,220	0	0	4,220
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,165	0	0	3,165
Total Cost of Output 08	0	0	0	0	0	0	3,165	0	0	3,165
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,055	0	0	1,055
Total Cost of Output 11	0	0	0	0	0	0	1,055	0	0	1,055
138112 Information collection and management										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,165	0	0	3,165
Total Cost of Output 12	0	0	0	0	0	0	3,165	0	0	3,165
138113 Procurement Services										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,055	0	0	1,055
Total Cost of Output 13	0	0	0	0	0	0	1,055	0	0	1,055
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,732	0	0	16,732

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	16,733	0	0	16,733	0	0	0	0	0
Total Cost of Output 51	0	16,733	0	0	16,733	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,733	0	0	16,733	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,620	0	7,620	0	0	9,581	0	9,581
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	20,000	0	20,000
312103 Roads and Bridges	0	0	60,000	0	60,000	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	73,225	0	73,225
312213 ICT Equipment	0	0	5,355	0	5,355	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,253	0	6,253
Total Cost of Output 72	0	0	109,974	0	109,974	0	0	109,058	0	109,058
Total Cost of Class of Output Capital Purchases	0	0	109,974	0	109,974	0	0	109,058	0	109,058
Total cost of District and Urban Administration	0	16,733	109,974	0	126,707	0	16,732	109,058	0	125,790
Total cost of Administration	0	16,733	109,974	0	126,707	0	16,732	109,058	0	125,790

SubCounty/Town Council/Division: Wol

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,488	8,744	17,422
District Unconditional Grant (Non-Wage)	17,488	8,744	17,422
Development Revenues	115,206	115,357	113,798
District Discretionary Development Equalization Grant	115,206	115,206	113,798
Total Revenue Shares	132,694	124,101	131,220

Vote:611 Agago District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,488	8,744	17,422
<i>Development Expenditure</i>			
Domestic Development	115,206	115,357	113,798
External Financing	0	0	0
Total Expenditure	132,694	124,101	131,220

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	0	0	0	0	0	1,200	0	0	1,200
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 05	0	0	0	0	0	0	680	0	0	680
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	640	0	0	640
Total Cost of Output 06	0	0	0	0	0	0	1,600	0	0	1,600
138107 Registration of Births, Deaths and Marriages										
221009 Welfare and Entertainment	0	0	0	0	0	0	115	0	0	115
Total Cost of Output 07	0	0	0	0	0	0	115	0	0	115
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 08	0	0	0	0	0	0	4,680	0	0	4,680
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,476	0	0	1,476
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,324	0	0	1,324
Total Cost of Output 11	0	0	0	0	0	0	2,800	0	0	2,800
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,030	0	0	3,030

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224004 Cleaning and Sanitation	0	0	0	0	0	0	620	0	0	620
Total Cost of Output 12	0	0	0	0	0	0	3,650	0	0	3,650

138113 Procurement Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	574	0	0	574
Total Cost of Output 13	0	0	0	0	0	0	574	0	0	574
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,299	0	0	15,299

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	17,488	0	0	17,488	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,123	0	0	2,123
Total Cost of Output 51	0	17,488	0	0	17,488	0	2,123	0	0	2,123
Total Cost of Class of Output Lower Local Services	0	17,488	0	0	17,488	0	2,123	0	0	2,123

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	11,380	0	11,380
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,560	0	41,560
312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	115,206	0	115,206	0	0	9,000	0	9,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,323	0	12,323
312211 Office Equipment	0	0	0	0	0	0	0	12,506	0	12,506
312301 Cultivated Assets	0	0	0	0	0	0	0	4,029	0	4,029
Total Cost of Output 72	0	0	115,206	0	115,206	0	0	100,798	0	100,798
Total Cost of Class of Output Capital Purchases	0	0	115,206	0	115,206	0	0	100,798	0	100,798
Total cost of District and Urban Administration	0	17,488	115,206	0	132,694	0	17,422	100,798	0	118,220
Total cost of Administration	0	17,488	115,206	0	132,694	0	17,422	100,798	0	118,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,139	8,070	16,148
District Unconditional Grant (Non-Wage)	16,139	8,070	16,148

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Development Revenues	105,864	105,864	105,048
District Discretionary Development Equalization Grant	105,864	105,864	105,048
Total Revenue Shares	122,003	113,934	121,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,139	8,070	16,148
Development Expenditure			
Domestic Development	105,864	105,864	105,048
External Financing	0	0	0
Total Expenditure	122,003	113,934	121,196

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,226	0	0	5,226
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1,170	0	0	1,170
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	430	0	0	430
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 04	0	0	0	0	0	0	9,426	0	0	9,426
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	4,700	0	0	4,700
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	830	0	0	830
Total Cost of Output 07	0	0	0	0	0	0	830	0	0	830
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Output 08	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,148	0	0	16,148

Vote:611 Agago District

FY 2020/21

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	16,139	0	0	16,139	0	0	0	0	0
Total Cost of Output 51	0	16,139	0	0	16,139	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,139	0	0	16,139	0	0	0	0	0
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	9,243	0	9,243
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,000	0	36,000
312104 Other Structures	0	0	105,864	0	105,864	0	0	22,548	0	22,548
312211 Office Equipment	0	0	0	0	0	0	0	5,323	0	5,323
312301 Cultivated Assets	0	0	0	0	0	0	0	15,935	0	15,935
Total Cost of Output 72	0	0	105,864	0	105,864	0	0	89,048	0	89,048
Total Cost of Class of Output Capital Purchases	0	0	105,864	0	105,864	0	0	89,048	0	89,048
Total cost of District and Urban Administration	0	16,139	105,864	0	122,003	0	16,148	89,048	0	105,196
Total cost of Administration	0	16,139	105,864	0	122,003	0	16,148	89,048	0	105,196

SubCounty/Town Council/Division: Adilang

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,708	7,853	15,670
District Unconditional Grant (Non-Wage)	15,708	7,853	15,670
Development Revenues	102,875	78,581	101,767
District Discretionary Development Equalization Grant	102,875	78,581	101,767
Total Revenue Shares	118,582	86,434	117,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,708	7,853	15,670
Development Expenditure			

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Domestic Development	102,875	78,581	101,767
External Financing	0	0	0
Total Expenditure	118,582	86,434	117,438

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,098	0	0	1,098
Total Cost of Output 05	0	0	0	0	0	0	1,098	0	0	1,098
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,572	0	0	4,572
Total Cost of Output 11	0	0	0	0	0	0	4,572	0	0	4,572
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 13	0	0	0	0	0	0	3,750	0	0	3,750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,420	0	0	9,420
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	0	0	0	0	0	5,000	0	0	5,000
263106 Other Current grants	0	15,708	0	0	15,708	0	0	0	0	0
Total Cost of Output 51	0	15,708	0	0	15,708	0	5,000	0	0	5,000
Total Cost of Class of Output Lower Local Services	0	15,708	0	0	15,708	0	5,000	0	0	5,000
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	0	0	0	0	0	2,000	0	2,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,512	0	10,512
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,805	0	15,805
312102 Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
312104 Other Structures	0	0	102,875	0	102,875	0	0	11,000	0	11,000

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312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,157	0	5,157
312301 Cultivated Assets	0	0	0	0	0	0	0	24,293	0	24,293
Total Cost of Output 72	0	0	102,875	0	102,875	0	0	91,767	0	91,767
Total Cost of Class of Output Capital Purchases	0	0	102,875	0	102,875	0	0	91,767	0	91,767
Total cost of District and Urban Administration	0	15,708	102,875	0	118,582	0	14,420	91,767	0	106,188
Total cost of Administration	0	15,708	102,875	0	118,582	0	14,420	91,767	0	106,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,387	6,694	13,388
District Unconditional Grant (Non-Wage)	13,387	6,694	13,388
Development Revenues	86,807	86,807	86,091
District Discretionary Development Equalization Grant	86,807	86,807	86,091
Total Revenue Shares	100,194	93,500	99,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,387	6,694	13,388
Development Expenditure			
Domestic Development	86,807	86,807	86,091
External Financing	0	0	0
Total Expenditure	100,194	93,500	99,479

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000

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227001 Travel inland	0	0	0	0	0	0	0	3,768	0	0	3,768
Total Cost of Output 04	0	0	0	0	0	0	0	8,768	0	0	8,768
138105 Public Information Dissemination											
222001 Telecommunications	0	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	0	100	0	0	100
138106 Office Support services											
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Output 06	0	0	0	0	0	0	0	1,320	0	0	1,320
138107 Registration of Births, Deaths and Marriages											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	0	300	0	0	300
138108 Assets and Facilities Management											
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	0	1,000
138111 Records Management Services											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	0	500	0	0	500
138112 Information collection and management											
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 13	0	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,388	0	0	13,388
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	13,387	0	0	13,387	0	0	0	0	0	0
Total Cost of Output 51	0	13,387	0	0	13,387	0	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,387	0	0	13,387	0	0	0	0	0	0
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	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,500	0	12,500	0	0	0	6,609	0	6,609

Vote:611 Agago District

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311101 Land	0	0	14,000	0	14,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	47,000	0	47,000	0	0	21,838	0	21,838
312103 Roads and Bridges	0	0	0	0	0	0	0	31,000	0	31,000
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,400	0	8,400
312213 ICT Equipment	0	0	13,307	0	13,307	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	9,244	0	9,244
Total Cost of Output 72	0	0	86,807	0	86,807	0	0	86,091	0	86,091
Total Cost of Class of Output Capital Purchases	0	0	86,807	0	86,807	0	0	86,091	0	86,091
Total cost of District and Urban Administration	0	13,387	86,807	0	100,194	0	13,388	86,091	0	99,479
Total cost of Administration	0	13,387	86,807	0	100,194	0	13,388	86,091	0	99,479

SubCounty/Town Council/Division: Parabongo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,528	5,264	10,521
District Unconditional Grant (Non-Wage)	10,528	5,264	10,521
Development Revenues	67,002	67,002	66,405
District Discretionary Development Equalization Grant	67,002	67,002	66,405
Total Revenue Shares	77,530	72,266	76,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,528	5,264	10,521
Development Expenditure			
Domestic Development	67,002	67,002	66,405
External Financing	0	0	0
Total Expenditure	77,530	72,266	76,926

(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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	1,587	0	0	1,587
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	2,387	0	0	2,387
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	0	0	0	0	0	586	0	0	586
Total Cost of Output 05	0	0	0	0	0	0	586	0	0	586
138106 Office Support services										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 06	0	0	0	0	0	0	1,100	0	0	1,100
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	548	0	0	548
Total Cost of Output 11	0	0	0	0	0	0	548	0	0	548
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,721	0	0	5,721
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	10,528	0	0	10,528	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 51	0	10,528	0	0	10,528	0	4,800	0	0	4,800
Total Cost of Class of Output Lower Local Services	0	10,528	0	0	10,528	0	4,800	0	0	4,800
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	0	0	0	0	0	2,000	0	2,000

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,387	0	4,387
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,654	0	4,654
312104 Other Structures	0	0	67,002	0	67,002	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,639	0	15,639
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,480	0	6,480
312301 Cultivated Assets	0	0	0	0	0	0	0	23,245	0	23,245
Total Cost of Output 72	0	0	67,002	0	67,002	0	0	66,405	0	66,405
Total Cost of Class of Output Capital Purchases	0	0	67,002	0	67,002	0	0	66,405	0	66,405
Total cost of District and Urban Administration	0	10,528	67,002	0	77,530	0	10,521	66,405	0	76,926
Total cost of Administration	0	10,528	67,002	0	77,530	0	10,521	66,405	0	76,926

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,766	130,518	180,573
Urban Unconditional Grant (Non-Wage)	28,566	21,415	28,468
Urban Unconditional Grant (Wage)	143,200	109,103	152,105
Development Revenues	15,884	14,579	14,352
Urban Discretionary Development Equalization Grant	15,884	14,579	14,352
Total Revenue Shares	187,650	145,097	194,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,200	109,103	152,105
Non Wage	28,566	21,415	28,468
Development Expenditure			
Domestic Development	15,884	14,579	14,352
External Financing	0	0	0
Total Expenditure	187,650	145,097	194,925

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

N/A

Vote:611 Agago District**FY 2020/21****SubCounty/Town Council/Division: Arum****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,743	5,372	10,733
District Unconditional Grant (Non-Wage)	10,743	5,372	10,733
Development Revenues	68,497	68,497	67,864
District Discretionary Development Equalization Grant	68,497	68,497	67,864
Total Revenue Shares	79,240	73,869	78,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,743	5,372	10,733
Development Expenditure			
Domestic Development	68,497	68,497	67,864
External Financing	0	0	0
Total Expenditure	79,240	73,869	78,597

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	0	0	0	0	0	250	0	0	250
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	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	2,300	0	0	2,300

Vote:611 Agago District

FY 2020/21

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	5,200	0	0	5,200

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	335	0	0	335
Total Cost of Output 07	0	0	0	0	0	0	335	0	0	335

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,090	0	0	1,090
Total Cost of Output 08	0	0	0	0	0	0	1,090	0	0	1,090

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,309	0	0	1,309
Total Cost of Output 11	0	0	0	0	0	0	1,309	0	0	1,309

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,733	0	0	10,733
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	10,743	0	0	10,743	0	0	0	0	0
Total Cost of Output 51	0	10,743	0	0	10,743	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	10,743	0	0	10,743	0	0	0	0	0
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,786	0	6,786
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,800	0	34,800
312104 Other Structures	0	0	68,497	0	68,497	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,194	0	3,194
312301 Cultivated Assets	0	0	0	0	0	0	0	19,084	0	19,084
Total Cost of Output 72	0	0	68,497	0	68,497	0	0	67,864	0	67,864

Total Cost of Class of Output Capital Purchases	0	0	68,497	0	68,497	0	0	67,864	0	67,864
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Vote:611 Agago District**FY 2020/21**

Total cost of District and Urban Administration	0	10,743	68,497	0	79,240	0	10,733	67,864	0	78,597
Total cost of Administration	0	10,743	68,497	0	79,240	0	10,733	67,864	0	78,597

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,636	5,317	10,627
District Unconditional Grant (Non-Wage)	10,636	5,317	10,627
Development Revenues	67,750	67,750	67,134
District Discretionary Development Equalization Grant	67,750	67,750	67,134
Total Revenue Shares	78,385	73,067	77,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,636	5,317	10,627
Development Expenditure			
Domestic Development	67,750	67,750	67,134
External Financing	0	0	0
Total Expenditure	78,385	73,067	77,762

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	627	0	0	627
Total Cost of Output 05	0	0	0	0	0	0	627	0	0	627

Vote:611 Agago District

FY 2020/21

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000

138107 Registration of Births, Deaths and Marriages

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

138112 Information collection and management

228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12	0	0	0	0	0	0	900	0	0	900

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 13	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,227	0	0	6,227

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	10,636	0	0	10,636	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of Output 51	0	10,636	0	0	10,636	0	4,400	0	0	4,400
Total Cost of Class of Output Lower Local Services	0	10,636	0	0	10,636	0	4,400	0	0	4,400

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	6,713	0	6,713
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,804	0	21,804
312103 Roads and Bridges	0	0	46,750	0	46,750	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0

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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	20,617	0	20,617
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	67,750	0	67,750	0	0	67,134	0	67,134
Total Cost of Class of Output Capital Purchases	0	0	67,750	0	67,750	0	0	67,134	0	67,134
Total cost of District and Urban Administration	0	10,636	67,750	0	78,385	0	10,627	67,134	0	77,762
Total cost of Administration	0	10,636	67,750	0	78,385	0	10,627	67,134	0	77,762

SubCounty/Town Council/Division: Patongo TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,016	142,391	173,453
Urban Unconditional Grant (Non-Wage)	44,147	34,016	43,584
Urban Unconditional Grant (Wage)	129,869	108,376	129,869
Development Revenues	25,774	28,985	23,045
Urban Discretionary Development Equalization Grant	25,774	28,985	23,045
Total Revenue Shares	199,790	171,376	196,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,869	108,376	129,869
Non Wage	44,147	34,016	43,584
Development Expenditure			
Domestic Development	25,774	29,735	23,045
External Financing	0	0	0
Total Expenditure	199,790	172,126	196,498

(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 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206,547	128,751	206,236
Urban Unconditional Grant (Non-Wage)	44,147	19,628	43,836
Urban Unconditional Grant (Wage)	162,400	109,123	162,400
Development Revenues	25,774	23,118	23,190
Urban Discretionary Development Equalization Grant	25,774	23,118	23,190
Total Revenue Shares	232,321	151,869	229,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,400	109,123	162,400
Non Wage	44,147	19,628	43,836
Development Expenditure			
Domestic Development	25,774	23,118	23,190
External Financing	0	0	0
Total Expenditure	232,321	151,869	229,426

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,258	5,129	10,256
District Unconditional Grant (Non-Wage)	10,258	5,129	10,256
Development Revenues	65,134	65,144	64,583
District Discretionary Development Equalization Grant	65,134	65,144	64,583
Total Revenue Shares	75,392	70,273	74,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,258	5,129	10,256
Development Expenditure			
Domestic Development	65,134	65,144	64,583
External Financing	0	0	0
Total Expenditure	75,392	70,273	74,838

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 05	0	0	0	0	0	0	220	0	0	220
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 06	0	0	0	0	0	0	480	0	0	480
138107 Registration of Births, Deaths and Marriages										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 07	0	0	0	0	0	0	350	0	0	350
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
138111 Records Management Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	1,500	0	0	1,500
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	306	0	0	306
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 12	0	0	0	0	0	0	1,206	0	0	1,206
138113 Procurement Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,756	0	0	8,756

Vote:611 Agago District

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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	10,258	0	0	10,258	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 51	0	10,258	0	0	10,258	0	1,500	0	0	1,500
Total Cost of Class of Output Lower Local Services	0	10,258	0	0	10,258	0	1,500	0	0	1,500
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	6,387	0	6,387
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	65,134	0	65,134	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,422	0	3,422
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,500	0	6,500
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,474	0	9,474
312301 Cultivated Assets	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 72	0	0	65,134	0	65,134	0	0	64,583	0	64,583
Total Cost of Class of Output Capital Purchases	0	0	65,134	0	65,134	0	0	64,583	0	64,583
Total cost of District and Urban Administration	0	10,258	65,134	0	75,392	0	10,256	64,583	0	74,838
Total cost of Administration	0	10,258	65,134	0	75,392	0	10,256	64,583	0	74,838

SubCounty/Town Council/Division: Lamiyo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,801	5,001	8,822
District Unconditional Grant (Non-Wage)	8,801	5,001	8,822
Development Revenues	55,045	55,045	54,740
District Discretionary Development Equalization Grant	55,045	55,045	54,740
Total Revenue Shares	63,846	60,046	63,562

Vote:611 Agago District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,801	5,001	8,822
<i>Development Expenditure</i>			
Domestic Development	55,045	55,045	54,740
External Financing	0	0	0
Total Expenditure	63,846	60,046	63,562

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,220	0	0	4,220
Total Cost of Output 04	0	0	0	0	0	0	4,220	0	0	4,220
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of Output 05	0	0	0	0	0	0	1,582	0	0	1,582
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of Output 06	0	0	0	0	0	0	1,582	0	0	1,582
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	527	0	0	527
Total Cost of Output 08	0	0	0	0	0	0	527	0	0	527
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	383	0	0	383
Total Cost of Output 11	0	0	0	0	0	0	383	0	0	383
138112 Information collection and management										
221009 Welfare and Entertainment	0	0	0	0	0	0	528	0	0	528
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 12	0	0	0	0	0	0	528	12,000	0	12,528
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,822	12,000	0	20,822

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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	8,801	0	0	8,801	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	16,338	0	16,338
Total Cost of Output 51	0	8,801	0	0	8,801	0	0	16,338	0	16,338
Total Cost of Class of Output Lower Local Services	0	8,801	0	0	8,801	0	0	16,338	0	16,338
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	5,402	0	5,402
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,000	0	21,000
312104 Other Structures	0	0	55,045	0	55,045	0	0	0	0	0
Total Cost of Output 72	0	0	55,045	0	55,045	0	0	26,402	0	26,402
Total Cost of Class of Output Capital Purchases	0	0	55,045	0	55,045	0	0	26,402	0	26,402
Total cost of District and Urban Administration	0	8,801	55,045	0	63,846	0	8,822	54,740	0	63,562
Total cost of Administration	0	8,801	55,045	0	63,846	0	8,822	54,740	0	63,562

SubCounty/Town Council/Division: Lukole

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,956	6,478	12,910
District Unconditional Grant (Non-Wage)	12,956	6,478	12,910
Development Revenues	83,817	55,878	82,810
District Discretionary Development Equalization Grant	83,817	55,878	82,810
Total Revenue Shares	96,773	62,356	95,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,956	6,478	12,910
Development Expenditure			
Domestic Development	83,817	55,878	82,810

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External Financing	0	0	0
Total Expenditure	96,773	62,356	95,720

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20	0	0	20
Total Cost of Output 05	0	0	0	0	0	0	20	0	0	20
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	1,200	0	0	1,200
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
222001 Telecommunications	0	0	0	0	0	0	620	0	0	620
Total Cost of Output 12	0	0	0	0	0	0	620	0	0	620
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 13	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,440	0	0	4,440
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	12,956	0	0	12,956	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,470	0	0	8,470
Total Cost of Output 51	0	12,956	0	0	12,956	0	8,470	0	0	8,470
Total Cost of Class of Output Lower Local Services	0	12,956	0	0	12,956	0	8,470	0	0	8,470

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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,800	0	7,800	0	0	14,160	0	14,160
312102 Residential Buildings	0	0	0	0	0	0	0	56,000	0	56,000
312103 Roads and Bridges	0	0	22,747	0	22,747	0	0	0	0	0
312104 Other Structures	0	0	36,271	0	36,271	0	0	0	0	0
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	12,650	0	12,650
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	83,817	0	83,817	0	0	82,810	0	82,810
Total Cost of Class of Output Capital Purchases	0	0	83,817	0	83,817	0	0	82,810	0	82,810
Total cost of District and Urban Administration	0	12,956	83,817	0	96,773	0	12,910	82,810	0	95,720
Total cost of Administration	0	12,956	83,817	0	96,773	0	12,910	82,810	0	95,720