

## Vote:611 Agago District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>150,000</b>	<b>13,668</b>	<b>191,000</b>
o/w Higher Local Government	150,000	13,668	191,000
o/w Lower Local Government	0	0	0
<b>Discretionary Government Transfers</b>	<b>4,791,250</b>	<b>2,709,351</b>	<b>4,826,037</b>
o/w Higher Local Government	2,930,543	1,629,572	2,974,607
o/w Lower Local Government	1,860,707	885,586	1,851,429
<b>Conditional Government Transfers</b>	<b>20,448,914</b>	<b>10,549,190</b>	<b>23,533,536</b>
o/w Higher Local Government	20,448,914	10,549,190	23,533,536
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,036,146</b>	<b>525,029</b>	<b>2,374,446</b>
o/w Higher Local Government	3,036,146	525,029	2,374,446
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>874,222</b>	<b>0</b>	<b>933,334</b>
o/w Higher Local Government	874,222	0	933,334
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,300,533</b>	<b>13,797,239</b>	<b>31,858,353</b>
o/w Higher Local Government	27,439,826	12,717,459	30,006,923
o/w Lower Local Government	1,860,707	885,586	1,851,429

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>3,745,196</b>	<b>1,988,037</b>	<b>4,961,820</b>
o/w Higher Local Government	1,884,489	1,102,451	3,110,390
o/w Lower Local Government	1,860,707	885,586	1,851,429
<b>Finance</b>	<b>261,203</b>	<b>108,497</b>	<b>260,162</b>
o/w Higher Local Government	261,203	108,497	260,162
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>639,285</b>	<b>311,716</b>	<b>651,110</b>

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o/w Higher Local Government	639,285	311,716	651,110
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,452,144</b>	<b>541,466</b>	<b>2,322,888</b>
o/w Higher Local Government	2,452,144	541,466	2,322,888
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>5,432,203</b>	<b>2,490,844</b>	<b>5,991,264</b>
o/w Higher Local Government	5,432,203	2,490,844	5,991,264
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>13,548,071</b>	<b>6,682,059</b>	<b>14,218,347</b>
o/w Higher Local Government	13,548,071	6,682,059	14,218,347
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,974,219</b>	<b>878,987</b>	<b>2,002,623</b>
o/w Higher Local Government	1,974,219	878,987	2,002,623
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>410,352</b>	<b>250,631</b>	<b>563,064</b>
o/w Higher Local Government	410,352	250,631	563,064
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>134,190</b>	<b>66,762</b>	<b>155,027</b>
o/w Higher Local Government	134,190	66,762	155,027
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>240,273</b>	<b>66,828</b>	<b>256,116</b>
o/w Higher Local Government	240,273	66,828	256,116
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>275,521</b>	<b>119,369</b>	<b>330,974</b>
o/w Higher Local Government	275,521	119,369	330,974
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>122,918</b>	<b>68,994</b>	<b>69,946</b>
o/w Higher Local Government	122,918	68,994	69,946
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>64,958</b>	<b>28,855</b>	<b>75,011</b>
o/w Higher Local Government	64,958	28,855	75,011

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,300,533</b>	<b>13,603,045</b>	<b>31,858,353</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,439,826</i></b>	<b><i>12,717,459</i></b>	<b><i>30,006,923</i></b>
<i>o/w: Wage:</i>	<i>14,304,836</i>	<i>7,152,418</i>	<i>14,910,495</i>
<i>Non-Wage Reccurent:</i>	<i>6,573,404</i>	<i>2,784,909</i>	<i>7,060,017</i>
<i>Domestic Devt:</i>	<i>5,687,363</i>	<i>2,780,131</i>	<i>7,103,077</i>
<i>External Financing:</i>	<i>874,222</i>	<i>0</i>	<i>933,334</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,860,707</i></b>	<b><i>885,586</i></b>	<b><i>1,851,429</i></b>
<i>o/w: Wage:</i>	<i>435,469</i>	<i>217,734</i>	<i>444,374</i>
<i>Non-Wage Reccurent:</i>	<i>283,126</i>	<i>77,913</i>	<i>281,965</i>
<i>Domestic Devt:</i>	<i>1,142,112</i>	<i>589,940</i>	<i>1,125,091</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>150,000</b>	<b>13,668</b>	<b>191,000</b>
Application Fees	10,000	12,668	12,000
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
<b>2a. Discretionary Government Transfers</b>	<b>4,791,250</b>	<b>2,709,351</b>	<b>4,826,037</b>
District Discretionary Development Equalization Grant	1,814,925	1,209,950	1,799,821
District Unconditional Grant (Non-Wage)	828,478	414,239	877,282
District Unconditional Grant (Wage)	1,528,086	764,043	1,528,086
Urban Discretionary Development Equalization Grant	67,432	44,955	60,586
Urban Unconditional Grant (Non-Wage)	116,860	58,430	115,888
Urban Unconditional Grant (Wage)	435,469	217,734	444,374
<b>2b. Conditional Government Transfer</b>	<b>20,448,914</b>	<b>10,549,190</b>	<b>23,533,536</b>
Sector Conditional Grant (Wage)	12,776,751	6,388,375	13,382,409
Sector Conditional Grant (Non-Wage)	3,212,932	1,213,431	3,899,845
Sector Development Grant	3,411,112	2,274,075	3,673,512
Transitional Development Grant	19,802	13,201	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	119,162	370,306
Gratuity for Local Governments	498,096	249,048	1,778,158
<b>2c. Other Government Transfer</b>	<b>3,036,146</b>	<b>525,181</b>	<b>2,374,446</b>
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	1,314,544
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
<b>3. External Financing</b>	<b>874,222</b>	<b>0</b>	<b>933,334</b>
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
Danish International Development Agency (DANIDA)	0	0	85,000

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United States Agency for International Development (USAID)	160,000	0	100,000
<b>Total Revenues shares</b>	<b>29,300,533</b>	<b>13,797,390</b>	<b>31,858,353</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,816,018</b>	<b>1,055,573</b>	<b>3,027,271</b>
District Unconditional Grant (Non-Wage)	80,740	39,567	57,222
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	249,048	1,778,158
Locally Raised Revenues	22,500	13,668	27,620
Pension for Local Governments	238,323	119,162	370,306
Salary arrears (Budgeting)	143,819	143,819	68,950
<b>Development Revenues</b>	<b>68,470</b>	<b>46,877</b>	<b>83,119</b>
District Discretionary Development Equalization Grant	68,470	46,877	83,119
<b>Total Revenues shares</b>	<b>1,884,489</b>	<b>1,102,451</b>	<b>3,110,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	684,461	342,230	684,461
Non Wage	1,131,558	36,299	2,342,810
<b>Development Expenditure</b>			
Domestic Development	68,470	41,063	83,119
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,884,489</b>	<b>419,592</b>	<b>3,110,390</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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	10,000	0	0	10,000
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
<b>Total Cost of output138101</b>	<b>684,461</b>	<b>1,078,958</b>	<b>0</b>	<b>0</b>	<b>1,763,418</b>	<b>684,461</b>	<b>39,553</b>	<b>0</b>	<b>0</b>	<b>724,014</b>
<b>138102 Human Resource Management Services</b>										
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
<b>Total Cost of output138102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>2,271,728</b>	<b>0</b>	<b>0</b>	<b>2,271,728</b>
<b>138103 Capacity Building for HLG</b>										
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	0	0	0	0
221012 Small Office Equipment	0	0	10,300	0	10,300	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	25,000	0	25,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>7,200</b>	<b>43,178</b>	<b>0</b>	<b>50,378</b>	<b>0</b>	<b>0</b>	<b>73,119</b>	<b>0</b>	<b>73,119</b>
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	10,000	0	10,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>										
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
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
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
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>0</b>	<b>6,274</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
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
<b>Total Cost of output138107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



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## 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
<b>Total Cost of output138109</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,642</b>	<b>0</b>	<b>0</b>	<b>6,642</b>

## 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
<b>Total Cost of output138112</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>

## 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
<b>Total Cost of output138113</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Higher LG Services</b>	<b>684,461</b>	<b>1,131,558</b>	<b>43,178</b>	<b>0</b>	<b>1,859,196</b>	<b>684,461</b>	<b>2,342,810</b>	<b>83,119</b>	<b>0</b>	<b>3,110,390</b>

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	25,292	0	25,292	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>25,292</b>	<b>0</b>	<b>25,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,292</b>	<b>0</b>	<b>25,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>684,461</b>	<b>1,131,558</b>	<b>68,470</b>	<b>0</b>	<b>1,884,489</b>	<b>684,461</b>	<b>2,342,810</b>	<b>83,119</b>	<b>0</b>	<b>3,110,390</b>
<b>Total cost of Administration</b>	<b>684,461</b>	<b>1,131,558</b>	<b>68,470</b>	<b>0</b>	<b>1,884,489</b>	<b>684,461</b>	<b>2,342,810</b>	<b>83,119</b>	<b>0</b>	<b>3,110,390</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>227,645</b>	<b>92,113</b>	<b>250,097</b>
District Unconditional Grant (Non-Wage)	44,000	15,290	74,502
District Unconditional Grant (Wage)	153,645	76,822	153,365
Locally Raised Revenues	30,000	0	22,230
<b>Development Revenues</b>	<b>33,558</b>	<b>16,384</b>	<b>10,065</b>
District Discretionary Development Equalization Grant	33,558	16,384	10,065
<b>Total Revenues shares</b>	<b>261,203</b>	<b>108,497</b>	<b>260,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,645	76,822	153,365
Non Wage	74,000	15,290	96,732
<b>Development Expenditure</b>			
Domestic Development	33,558	16,384	10,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,203</b>	<b>108,497</b>	<b>260,162</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
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
<b>Total Cost of output148101</b>	<b>153,645</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>169,645</b>	<b>153,365</b>	<b>20,687</b>	<b>0</b>	<b>0</b>	<b>174,052</b>

## 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
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>12,012</b>	<b>0</b>	<b>0</b>	<b>12,012</b>

## 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
<b>Total Cost of output148103</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,341</b>	<b>0</b>	<b>0</b>	<b>7,341</b>

## 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
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,669</b>	<b>0</b>	<b>0</b>	<b>2,669</b>

## 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
<b>Total Cost of output148105</b>	<b>0</b>	<b>8,000</b>	<b>20,558</b>	<b>0</b>	<b>28,558</b>	<b>0</b>	<b>7,341</b>	<b>0</b>	<b>0</b>	<b>7,341</b>

## 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
<b>Total Cost of output148106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 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
<b>Total Cost of output148107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>16,683</b>	<b>0</b>	<b>0</b>	<b>16,683</b>
<b>148108 Sector Management and Monitoring</b>										
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
<b>Total Cost of output148108</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>153,645</b>	<b>74,000</b>	<b>20,558</b>	<b>0</b>	<b>248,203</b>	<b>153,365</b>	<b>96,732</b>	<b>0</b>	<b>0</b>	<b>250,097</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,565	0	1,565
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>				<b>1,565</b>					
<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
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>				<b>8,000</b>					
<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
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>				<b>500</b>					
<i>LCII: Agago Central</i>	<i>Agago</i>	<i>Assorted Office Equipments</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>500</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>153,645</b>	<b>74,000</b>	<b>33,558</b>	<b>0</b>	<b>261,203</b>	<b>153,365</b>	<b>96,732</b>	<b>10,065</b>	<b>0</b>	<b>260,162</b>
<b>Total cost of Finance</b>	<b>153,645</b>	<b>74,000</b>	<b>33,558</b>	<b>0</b>	<b>261,203</b>	<b>153,365</b>	<b>96,732</b>	<b>10,065</b>	<b>0</b>	<b>260,162</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>639,285</b>	<b>311,716</b>	<b>651,110</b>
District Unconditional Grant (Non-Wage)	394,285	196,716	406,910
District Unconditional Grant (Wage)	210,000	115,000	210,000
Locally Raised Revenues	35,000	0	34,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>639,285</b>	<b>311,716</b>	<b>651,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	210,000	105,000	210,000
Non Wage	429,285	177,791	441,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>639,285</b>	<b>282,791</b>	<b>651,110</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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	0	0	0	0
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	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
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
<b>Total Cost of output138201</b>	<b>123,000</b>	<b>131,973</b>	<b>0</b>	<b>0</b>	<b>254,973</b>	<b>123,000</b>	<b>308,893</b>	<b>0</b>	<b>0</b>	<b>431,893</b>

## 138202 LG Procurement Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
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	500	0	0	500
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	1,200	0	0	1,200
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138203 LG Staff Recruitment Services

221101 General Staff Salaries	23,000	0	0	0	23,000	23,000	0	0	0	23,000
221103 Allowances (Incl. Casuals, Temporary)	0	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	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	6,600	0	0	6,600	0	2,500	0	0	2,500
<b>Total Cost of output138203</b>	<b>23,000</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>37,900</b>	<b>23,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>

## 138204 LG Land Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,320	0	0	2,320
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	480	0	0	480
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
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138205 LG Financial Accountability

221103 Allowances (Incl. Casuals, Temporary)	0	5,392	0	0	5,392	0	6,560	0	0	6,560
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	832	0	0	832
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	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>10,892</b>	<b>0</b>	<b>0</b>	<b>10,892</b>	<b>0</b>	<b>7,392</b>	<b>0</b>	<b>0</b>	<b>7,392</b>

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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
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	48,270	0	0	48,270
221009 Welfare and Entertainment	0	400	0	0	400	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	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,600	0	0	7,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	11,495	0	0	11,495
<b>Total Cost of output138206</b>	<b>64,000</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>82,800</b>	<b>64,000</b>	<b>59,765</b>	<b>0</b>	<b>0</b>	<b>123,765</b>

### 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	233,760	0	0	233,760	0	42,060	0	0	42,060
221011 Printing, Stationery, Photocopying and Binding	0	2,960	0	0	2,960	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>236,720</b>	<b>0</b>	<b>0</b>	<b>236,720</b>	<b>0</b>	<b>42,060</b>	<b>0</b>	<b>0</b>	<b>42,060</b>
<b>Total Cost of Higher LG Services</b>	<b>210,000</b>	<b>429,285</b>	<b>0</b>	<b>0</b>	<b>639,285</b>	<b>210,000</b>	<b>441,110</b>	<b>0</b>	<b>0</b>	<b>651,110</b>
<b>Total cost of Local Statutory Bodies</b>	<b>210,000</b>	<b>429,285</b>	<b>0</b>	<b>0</b>	<b>639,285</b>	<b>210,000</b>	<b>441,110</b>	<b>0</b>	<b>0</b>	<b>651,110</b>
<b>Total cost of Statutory Bodies</b>	<b>210,000</b>	<b>429,285</b>	<b>0</b>	<b>0</b>	<b>639,285</b>	<b>210,000</b>	<b>441,110</b>	<b>0</b>	<b>0</b>	<b>651,110</b>



## Vote:611 Agago District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>734,026</b>	<b>380,791</b>	<b>741,409</b>
District Unconditional Grant (Non-Wage)	9,990	20,273	6,357
District Unconditional Grant (Wage)	82,000	41,000	82,000
Locally Raised Revenues	3,000	0	3,420
Sector Conditional Grant (Non-Wage)	209,032	104,516	207,724
Sector Conditional Grant (Wage)	430,004	215,002	441,908
<b>Development Revenues</b>	<b>1,718,118</b>	<b>160,675</b>	<b>1,581,479</b>
District Discretionary Development Equalization Grant	46,257	56,904	0
External Financing	0	0	85,000
Other Transfers from Central Government	1,516,204	0	981,858
Sector Development Grant	155,657	103,771	514,621
<b>Total Revenues shares</b>	<b>2,452,144</b>	<b>541,466</b>	<b>2,322,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	512,004	256,002	523,908
Non Wage	222,022	99,825	217,501
<b>Development Expenditure</b>			
Domestic Development	1,718,118	7,348	1,496,479
External Financing	0	0	85,000
<b>Total Expenditure</b>	<b>2,452,144</b>	<b>363,175</b>	<b>2,322,888</b>

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

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

**018101 Extension Worker Services**

211101 General Staff Salaries	430,004	0	0	0	430,004	441,908	0	0	0	441,908
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0

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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	0	0	0	0
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	0	0	0	0
<b>Total Cost of output018101</b>	<b>430,004</b>	<b>99,583</b>	<b>0</b>	<b>0</b>	<b>529,586</b>	<b>441,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,908</b>
<b>Total Cost of Higher LG Services</b>	<b>430,004</b>	<b>99,583</b>	<b>0</b>	<b>0</b>	<b>529,586</b>	<b>441,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,908</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	329,300	0	329,300
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**Total for LCIII: Agago TC** **County: Agago** **329,300**

LCII: Agago Central      Production dept- Agago DLG headquarters      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Other Transfers from Central Government      51,860

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	975,510	0	975,510

**Total for LCIII: Agago TC** **County: Agago** **975,510**

LCII: Agago Central      Production dept- Agago DLG headquarters      Bank charges      Source: Other Transfers from Central Government      2,000

LCII: Agago Central      Production dept- Agago DLG headquarters      Contract staff salaries      Source: Other Transfers from Central Government      329,880

LCII: Agago Central      Production dept- Agago DLG headquarters      Electricity      Source: Other Transfers from Central Government      700

LCII: Agago Central      Production dept- Agago DLG headquarters      General supply of goods and services      Source: Other Transfers from Central Government      87,412

LCII: Agago Central      Production dept- Agago DLG headquarters      Stationery      Source: Other Transfers from Central Government      11,816

LCII: Agago Central      Production dept- Agago DLG headquarters      Travel inland      Source: Other Transfers from Central Government      365,961

LCII: Agago Central      Production dept- Agago DLG headquarters      Vehicle maintenance      Source: Other Transfers from Central Government      72,900

LCII: Agago Central      Production dept- Agago DLG headquarters      Workshops and seminars      Source: Other Transfers from Central Government      59,329

LCII: Agago Central      Production dept- Agago DLG headquarters      Awards (Assorted agricultural inputs)      Source: Sector Development Grant      2,400

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LCII: Agago Central	Production dept- Agago DLG headquarters	Demonstration materials	Source: Sector Development Grant	13,600
LCII: Agago Central	Production dept- Agago DLG headquarters	Extension kits	Source: Sector Development Grant	29,512
312301 Cultivated Assets	0	0	0	0
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>			<b>139,387</b>
LCII: Agago Central	Production dept- Agago DLG headquarters	Cultivated Assets - Cattle-420	Source: Sector Development Grant	139,387
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>430,004</b>	<b>99,583</b>	<b>20,000</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	817	0	0	817
227001 Travel inland	0	5,376	0	0	5,376	0	16,128	0	0	16,128
227004 Fuel, Lubricants and Oils	0	3,324	0	0	3,324	0	5,309	0	0	5,309
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>22,254</b>	<b>0</b>	<b>0</b>	<b>22,254</b>

### 018204 Fisheries regulation

221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	760	0	0	760
227001 Travel inland	0	2,196	0	0	2,196	0	14,608	0	0	14,608
227004 Fuel, Lubricants and Oils	0	2,480	0	0	2,480	0	7,520	0	0	7,520
228002 Maintenance - Vehicles	0	283	0	0	283	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>6,729</b>	<b>0</b>	<b>0</b>	<b>6,729</b>	<b>0</b>	<b>24,808</b>	<b>0</b>	<b>0</b>	<b>24,808</b>

### 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	0	0	0	0	0	5,680	0	0	5,680
221009 Welfare and Entertainment	0	0	0	0	0	0	4,770	0	0	4,770
224006 Agricultural Supplies	0	0	0	0	0	0	2,571	0	0	2,571
227001 Travel inland	0	3,736	0	0	3,736	0	7,472	0	0	7,472
227004 Fuel, Lubricants and Oils	0	5,236	0	0	5,236	0	9,364	0	0	9,364
<b>Total Cost of output018205</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>32,056</b>	<b>0</b>	<b>0</b>	<b>32,056</b>

### 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	300	0	0	300
227001 Travel inland	0	3,002	0	0	3,002	0	12,007	0	0	12,007

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227004 Fuel, Lubricants and Oils	0	1,394	0	0	1,394	0	5,636	0	0	5,636
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>17,944</b>	<b>0</b>	<b>0</b>	<b>17,944</b>

**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	3,200	0	0	3,200
221009 Welfare and Entertainment	0	7,184	0	0	7,184	0	770	0	0	770
221011 Printing, Stationery, Photocopying and Binding	0	4,529	0	0	4,529	0	11,207	0	0	11,207
222001 Telecommunications	0	112	0	0	112	0	0	0	0	0
224006 Agricultural Supplies	0	4,448	0	0	4,448	0	0	0	0	0
227001 Travel inland	0	43,384	0	0	43,384	0	37,828	0	0	37,828
227003 Carriage, Haulage, Freight and transport hire	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	18,568	0	0	18,568	0	16,912	0	0	16,912
228002 Maintenance - Vehicles	0	10,916	0	0	10,916	0	47,023	0	0	47,023
<b>Total Cost of output018212</b>	<b>82,000</b>	<b>93,281</b>	<b>0</b>	<b>0</b>	<b>175,281</b>	<b>82,000</b>	<b>120,439</b>	<b>0</b>	<b>0</b>	<b>202,439</b>
<b>Total Cost of Higher LG Services</b>	<b>82,000</b>	<b>122,440</b>	<b>0</b>	<b>0</b>	<b>204,440</b>	<b>82,000</b>	<b>217,501</b>	<b>0</b>	<b>0</b>	<b>299,501</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	85,000	85,000
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**Total for LCIII: Agago TC** **County: Agago** **85,000**

*LCII: Agago Central* *Production dept- Agago DLG headquarters* *Monitoring, Supervision and Appraisal - Consultancy- 1257* *Source: External Financing* *85,000*

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
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>91,915</b>	<b>0</b>	<b>91,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>

**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
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
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>1,516,204</b>	<b>0</b>	<b>1,516,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018282 Slaughter slab construction

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	52,282	0	52,282
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**Total for LCIII: Arum** **County: Agago** **52,282**

*LCII: Alela* *Okweny village* *Building Construction - Stores-264* *Source: Sector Development Grant* *52,282*

<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>52,282</b>	<b>0</b>	<b>52,282</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,698,118</b>	<b>0</b>	<b>1,698,118</b>	<b>0</b>	<b>0</b>	<b>52,282</b>	<b>85,000</b>	<b>137,282</b>
<b>Total cost of District Production Services</b>	<b>82,000</b>	<b>122,440</b>	<b>1,698,118</b>	<b>0</b>	<b>1,902,558</b>	<b>82,000</b>	<b>217,501</b>	<b>52,282</b>	<b>85,000</b>	<b>436,783</b>
<b>Total cost of Production and Marketing</b>	<b>512,004</b>	<b>222,022</b>	<b>1,718,118</b>	<b>0</b>	<b>2,452,144</b>	<b>523,908</b>	<b>217,501</b>	<b>1,496,479</b>	<b>85,000</b>	<b>2,322,888</b>

## Vote:611 Agago District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,117,039</b>	<b>1,555,234</b>	<b>3,877,229</b>
District Unconditional Grant (Non-Wage)	10,000	11,214	19,072
Locally Raised Revenues	3,000	0	8,550
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	513,238	256,619	1,121,546
Sector Conditional Grant (Wage)	2,574,800	1,287,400	2,728,060
<b>Development Revenues</b>	<b>2,315,165</b>	<b>935,610</b>	<b>2,114,035</b>
District Discretionary Development Equalization Grant	100,000	25,500	70,458
External Financing	850,000	0	793,800
Sector Development Grant	1,365,165	910,110	949,778
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>5,432,203</b>	<b>2,490,844</b>	<b>5,991,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,574,800	1,287,400	2,728,060
Non Wage	542,238	25,782	1,149,169
<b>Development Expenditure</b>			
Domestic Development	1,465,165	86,303	1,320,235
External Financing	850,000	0	793,800
<b>Total Expenditure</b>	<b>5,432,203</b>	<b>1,399,485</b>	<b>5,991,264</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of output088101</b>	<b>2,574,800</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>3,274,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088104 District Hospital Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	521,370	0	0	521,370
<b>Total Cost of output088104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,370</b>	<b>0</b>	<b>0</b>	<b>521,370</b>

## 088106 District healthcare management services

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
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	43,930	0	0	43,930
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	2,863	0	0	2,863	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>42,263</b>	<b>0</b>	<b>0</b>	<b>42,263</b>	<b>0</b>	<b>43,930</b>	<b>0</b>	<b>0</b>	<b>43,930</b>

## 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
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,574,800</b>	<b>42,263</b>	<b>0</b>	<b>850,000</b>	<b>3,467,063</b>	<b>0</b>	<b>565,300</b>	<b>0</b>	<b>300,000</b>	<b>865,300</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	510,150	0	0	510,150
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**Total for LCIII: Omot** **County: Agago** **20,406**

LCII: Atece OMOT HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 20,406

**Total for LCIII: Kotomor** **County: Agago** **40,812**

LCII: Apobo KOTOMOR Source: Sector Conditional Grant (Non-Wage) 20,406

LCII: Apobo ODOKOMIT HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 10,203

LCII: Apobo ONUDOAPET HC II Source: Sector Conditional Grant (Non-Wage) 10,203

**Total for LCIII: Lapono** **County: Agago** **71,421**

LCII: Amyel ABILININO HC II Source: Sector Conditional Grant (Non-Wage) 10,203

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LCII: Amyel	AMYEL HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Amyel	LIRA KAKET HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Amyel	LIRA KATO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	20,406
LCII: Amyel	OGWANG KAMOLO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Amyel	ONGALO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
<b>Total for LCIII: Wol</b>	<b>County: Agago</b>		<b>51,015</b>
LCII: Atut	KUYWEE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Atut	OKWADOKO HC II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Atut	TOROMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Atut	WOL HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	20,406
<b>Total for LCIII: Paimol</b>	<b>County: Agago</b>		<b>30,609</b>
LCII: Mutto	KOKIL HEALTHCENTR E II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Mutto	PAIMOL HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	20,406
<b>Total for LCIII: Adilang</b>	<b>County: Agago</b>		<b>51,015</b>
LCII: Kulaka	ADILANG HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	20,406
LCII: Kulaka	ALOP HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Kulaka	LIGILIGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203
LCII: Kulaka	ORINA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,203



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<b>Total for LCIII: Lira Palwo</b>	<b>County: Agago</b>	<b>61,218</b>
LCII: Ademi	ACURU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,203
LCII: Ademi	GEREGERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,203
LCII: Ademi	LANYIRINYIRI HC II	Source: Sector Conditional Grant (Non-Wage) 10,203
LCII: Ademi	LIRA PALWO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,406
LCII: Ademi	OBOLOKOME HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,203
<b>Total for LCIII: Parabongo</b>	<b>County: Agago</b>	<b>30,609</b>
LCII: Pabala	KABALA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,203
LCII: Pabala	PACER HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,203
LCII: Pabala	PAKOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,203
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>	<b>20,406</b>
LCII: Agago Central	LUKOLE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,406
<b>Total for LCIII: Arum</b>	<b>County: Agago</b>	<b>20,406</b>
LCII: Acholpii	ACHOLPII HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,406
<b>Total for LCIII: Omiya Pacwa</b>	<b>County: Agago</b>	<b>30,609</b>
LCII: Laita	LAYITA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 20,406
LCII: Laita	OMIYA PACWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,203
<b>Total for LCIII: Patongo TC</b>	<b>County: Agago</b>	<b>20,406</b>
LCII: Akomo	PATONGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,406

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Total for LCIII: Lamiyo					County: Agago					20,406	
LCII: Ojur					KWONKIC HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)			10,203	
LCII: Ojur					LAMIYO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)			10,203	
Total for LCIII: Lukole					County: Agago					40,812	
LCII: Kiteny					LAPIRIN HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)			20,406	
LCII: Kiteny					OLUNG HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)			10,203	
LCII: Kiteny					OTUMPILI HC II		Source: Sector Conditional Grant (Non-Wage)			10,203	
Total Cost of output088154		0	195,551	0	0	195,551	0	510,150	0	0	510,150
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Wol					County: Agago					15,000	
LCII: Rogo		WOL SUB COUNTY			Wol HC III		Source: Sector Development Grant			15,000	
Total Cost of output088155		0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Lower Local Services		0	195,551	0	0	195,551	0	510,150	15,000	0	525,150
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
312202 Machinery and Equipment		0	0	0	0	0	0	0	10,165	0	10,165
Total for LCIII: Parabongo					County: Agago					9,707	
LCII: Pacer		PACER HC II			Machinery and Equipment - Solar-1125		Source: Sector Development Grant			9,707	
Total for LCIII: Agago TC					County: Agago					458	
LCII: Agago Central		Health Department			Machinery and Equipment - Solar-1125		Source: Sector Development Grant			458	
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	10,165	0	10,165
088175 Non Standard Service Delivery Capital											
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	0	0	0

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**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	106,685	0	106,685
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**Total for LCIII: Patongo TC** **County: Agago** **106,685**

*LCII: Pece* *PATONGO* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *106,685*

<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,685</b>	<b>0</b>	<b>106,685</b>
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**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	1,300,000	0	1,300,000	0	0	0	0	0
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<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,465,165</b>	<b>0</b>	<b>1,465,165</b>	<b>0</b>	<b>0</b>	<b>116,850</b>	<b>0</b>	<b>116,850</b>
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<b>Total cost of Primary Healthcare</b>	<b>2,574,800</b>	<b>237,814</b>	<b>1,465,165</b>	<b>850,000</b>	<b>5,127,779</b>	<b>0</b>	<b>1,075,450</b>	<b>131,850</b>	<b>300,000</b>	<b>1,507,300</b>
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**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**088201 Hospital Health Worker Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	458	0	458
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<b>Total Cost of output088201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>458</b>
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<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>458</b>
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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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**088252 NGO Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	275,425	0	0	275,425	0	0	0	0	0
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<b>Total Cost of output088252</b>	<b>0</b>	<b>275,425</b>	<b>0</b>	<b>0</b>	<b>275,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>275,425</b>	<b>0</b>	<b>0</b>	<b>275,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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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**088281 Staff Houses Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	300,000	0	300,000
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**Total for LCIII: Patongo TC** **County: Agago** **150,000**

*LCII: Oporot* *PATONGO HC III* *Building Construction - Staff Houses-262* *Source: Transitional Development Grant* *150,000*

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Total for LCIII: Lamiyo				County: Agago				150,000			
LCII: Ojur		Lamiyo HC II		Building Construction - Staff Houses-262		Source: Transitional Development Grant		150,000			
Total Cost of output088281		0	0	0	0	0	0	0	300,000	0	300,000
088283 OPD and other ward 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				500,000			
LCII: Oporot		PATONGO HC III		Building Construction - Maintenance and Repair-241		Source: Sector Development Grant		500,000			
Total Cost of output088283		0	0	0	0	0	0	0	500,000	0	500,000
088284 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	317,928	0	317,928
Total for LCIII: Patongo TC				County: Agago				317,928			
LCII: Oporot		PATONGO HC III		Building Construction - Theatres-269		Source: Sector Development Grant		317,928			
Total Cost of output088284		0	0	0	0	0	0	0	317,928	0	317,928
Total Cost of Capital Purchases		0	0	0	0	0	0	0	1,117,928	0	1,117,928
Total cost of District Hospital Services		0	275,425	0	0	275,425	0	0	1,118,385	0	1,118,385

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	2,728,060	0	0	0	2,728,060
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,960	0	493,800	508,760
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	2,422	0	0	2,422
223005 Electricity	0	0	0	0	0	0	6,820	0	0	6,820
223006 Water	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	8,517	0	0	8,517
<b>Total Cost of output088301</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>2,728,060</b>	<b>58,719</b>	<b>0</b>	<b>493,800</b>	<b>3,280,579</b>

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**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
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
<b>Total Cost of output088302</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>2,728,060</b>	<b>73,719</b>	<b>0</b>	<b>493,800</b>	<b>3,295,579</b>

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**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
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**Total for LCIII: Agago TC** **County: Agago** **60,000**

*LCII: Agago Central* *4 NEW HEALTH FACILITIES* *Building Construction - Latrines-237* *Source: District Discretionary Development Equalization Grant* *60,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Agago TC** **County: Agago** **10,000**

*LCII: Agago Central* *DISTRICT HEADQUARTER* *Machinery and Equipment - Solar-1125* *Source: District Discretionary Development Equalization Grant* *10,000*

<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
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<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>2,728,060</b>	<b>73,719</b>	<b>70,000</b>	<b>493,800</b>	<b>3,365,579</b>
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<b>Total cost of Health</b>	<b>2,574,800</b>	<b>542,238</b>	<b>1,465,165</b>	<b>850,000</b>	<b>5,432,203</b>	<b>2,728,060</b>	<b>1,149,169</b>	<b>1,320,235</b>	<b>793,800</b>	<b>5,991,264</b>
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*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,215,985</b>	<b>5,744,625</b>	<b>12,658,022</b>
District Unconditional Grant (Non-Wage)	14,327	48,582	19,072
District Unconditional Grant (Wage)	48,000	24,000	48,000
Locally Raised Revenues	7,500	0	10,260
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	2,358,211	786,070	2,368,248
Sector Conditional Grant (Wage)	9,771,947	4,885,973	10,212,442
<b>Development Revenues</b>	<b>1,332,086</b>	<b>937,434</b>	<b>1,560,325</b>
District Discretionary Development Equalization Grant	100,000	116,043	70,000
Other Transfers from Central Government	0	0	14,180
Sector Development Grant	1,232,086	821,391	1,476,145
<b>Total Revenues shares</b>	<b>13,548,071</b>	<b>6,682,059</b>	<b>14,218,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,819,947	4,909,973	10,260,442
Non Wage	2,396,038	134,850	2,397,581
<b>Development Expenditure</b>			
Domestic Development	1,332,086	186,015	1,560,325
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,548,071</b>	<b>5,230,839</b>	<b>14,218,347</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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
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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
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	1,088,154	0	0	1,088,154	0	1,015,242	0	0	1,015,242	

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<b>Total for LCIII: Omot</b>	<b>County: Agago</b>	<b>64,890</b>
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
<b>Total for LCIII: Kotomor</b>	<b>County: Agago</b>	<b>30,024</b>
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
<b>Total for LCIII: Lapono</b>	<b>County: Agago</b>	<b>55,350</b>
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
<b>Total for LCIII: Wol</b>	<b>County: Agago</b>	<b>101,448</b>
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
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



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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
<b>Total for LCIII: Paimol</b>	<b>County: Agago</b>		<b>69,198</b>
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
<b>Total for LCIII: Adilang</b>	<b>County: Agago</b>		<b>104,958</b>
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
<b>Total for LCIII: Lira Palwo</b>	<b>County: Agago</b>		<b>100,146</b>
LCII: Ademi	ACURU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,010
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

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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
<b>Total for LCIII: Parabongo</b>	<b>County: Agago</b>		<b>66,984</b>
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
<b>Total for LCIII: Arum</b>	<b>County: Agago</b>		<b>71,244</b>
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
<b>Total for LCIII: Omiya Pacwa</b>	<b>County: Agago</b>		<b>25,734</b>
LCII: Laita	LAMINGONEN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,414
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

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<b>Total for LCIII: Kalongo TC</b>	<b>County: Agago</b>	<b>59,478</b>
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
<b>Total for LCIII: Patongo</b>	<b>County: Agago</b>	<b>70,674</b>
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: Odongiwinio	OYERE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,402
<b>Total for LCIII: Lamiyo</b>	<b>County: Agago</b>	<b>50,106</b>
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
<b>Total for LCIII: Lukole</b>	<b>County: Agago</b>	<b>52,038</b>
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>92,970</b>
LCII: Missing Parish	BAROTIBA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,958

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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
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### 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	255,000	0	255,000
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**Total for LCIII: Patongo** **County: Agago** **255,000**

LCII: Kal	Kal Alois PS	Building Construction - Construction Expenses-213	Source: Sector Development Grant	255,000
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Total Cost of output078180	0	0	62,947	0	62,947	0	0	255,000	0	255,000
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### 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	97,057	0	97,057
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**Total for LCIII: Lira Palwo** **County: Agago** **32,352**

LCII: Omongo	LIRA PALWO PS	Building Construction - Latrines-237	Source: Sector Development Grant	32,352
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**Total for LCIII: Agago TC** **County: Agago** **32,352**

LCII: Agago Central	LOMOI PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	32,352
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<b>Total for LCIII: Lukole</b>		<b>County: Agago</b>		<b>32,352</b>						
<i>LCII: Ladere</i>	<i>AJALI ATEDE PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>32,352</i>	
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>97,057</b>	<b>0</b>	<b>97,057</b>
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	246,000	0	246,000	0	0	192,377	0	192,377
<b>Total for LCIII: Kalongo TC</b>		<b>County: Agago</b>		<b>192,377</b>						
<i>LCII: Oret</i>	<i>Kalongo Girls PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>192,377</i>	
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>246,000</b>	<b>0</b>	<b>246,000</b>	<b>0</b>	<b>0</b>	<b>192,377</b>	<b>0</b>	<b>192,377</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	45,920	0	45,920	0	0	70,000	0	70,000
<b>Total for LCIII: Omot</b>		<b>County: Agago</b>		<b>14,000</b>						
<i>LCII: Atece</i>	<i>OKOL PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	
<i>LCII: Latinling</i>	<i>WANGLOBO PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	
<b>Total for LCIII: Kotomor</b>		<b>County: Agago</b>		<b>7,000</b>						
<i>LCII: Omatowee</i>	<i>OLYELOWIDYEL PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	
<b>Total for LCIII: Wol</b>		<b>County: Agago</b>		<b>7,000</b>						
<i>LCII: Paluti</i>	<i>ISRAEL PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	
<b>Total for LCIII: Paimol</b>		<b>County: Agago</b>		<b>7,000</b>						
<i>LCII: Mutto</i>	<i>GOTATONGO PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	
<b>Total for LCIII: Lira Palwo</b>		<b>County: Agago</b>		<b>14,000</b>						
<i>LCII: Ademi</i>	<i>ACURU PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	
<i>LCII: Ademi</i>	<i>ALWEE PRIMARY SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	
<b>Total for LCIII: Patongo</b>		<b>County: Agago</b>		<b>7,000</b>						
<i>LCII: Kal</i>	<i>PATONGO APANO PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,000</i>	

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Total for LCIII: Lamiyo				County: Agago				7,000			
LCII: Polcani	ABONE PS			Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant			7,000		
Total for LCIII: Lukole				County: Agago				7,000			
LCII: Ngudi	WIDWOL PS			Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant			7,000		
Total Cost of output078183		0	0	45,920	0	45,920	0	0	70,000	0	70,000
Total Cost of Capital Purchases		0	0	449,867	0	449,867	0	0	614,433	0	614,433
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	614,433	0	8,980,062

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		2,407,399	0	0	0	2,407,399	2,503,994	0	0	0	2,503,994
<b>Total Cost of output078201</b>		<b>2,407,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,407,399</b>	<b>2,503,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,503,994</b>
<b>Total Cost of Higher LG Services</b>		<b>2,407,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,407,399</b>	<b>2,503,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,503,994</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	619,872	0	0	619,872	0	564,531	0	0	564,531
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<b>Total for LCIII: Omot</b>		<b>County: Agago</b>		<b>62,370</b>
<i>LCII: Atece</i>		<i>PATONGO SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,370</i>
<b>Total for LCIII: Lapono</b>		<b>County: Agago</b>		<b>28,050</b>
<i>LCII: Amyel</i>		<i>OMOT SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,050</i>
<b>Total for LCIII: Adilang</b>		<b>County: Agago</b>		<b>27,720</b>
<i>LCII: Lalal</i>		<i>LAPONO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,720</i>
<b>Total for LCIII: Lira Palwo</b>		<b>County: Agago</b>		<b>84,480</b>
<i>LCII: Omongo</i>		<i>AKWANG S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>84,480</i>
<b>Total for LCIII: Agago TC</b>		<b>County: Agago</b>		<b>67,287</b>
<i>LCII: Agago Central</i>		<i>ST CHARLES LWANGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>67,287</i>

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<b>Total for LCIII: Kalongo TC</b>					<b>County: Agago</b>					<b>85,239</b>
<i>LCII: Kubwor</i>					<i>LIRA PALWO S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 85,239
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>209,385</b>
<i>LCII: Missing Parish</i>					<i>ADILANG SECONDARY SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 132,000
<i>LCII: Missing Parish</i>					<i>PATONGO S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 44,880
<i>LCII: Missing Parish</i>					<i>WOL SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 32,505
<b>Total Cost of output078251</b>					<b>0</b>	<b>619,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,531</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>619,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,531</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	882,219	0	882,219	0	0	882,219	0	882,219
<b>Total for LCIII: Lapono</b>					<b>County: Agago</b>					<b>882,219</b>
<i>LCII: Amyel lapono seed sss</i>					<i>Building Construction - Schools-256</i>					<i>Source: Sector Development Grant</i> 882,219
<b>Total Cost of output078280</b>					<b>0</b>	<b>0</b>	<b>882,219</b>	<b>0</b>	<b>0</b>	<b>882,219</b>
<b>Total Cost of Capital Purchases</b>					<b>0</b>	<b>0</b>	<b>882,219</b>	<b>0</b>	<b>0</b>	<b>882,219</b>
<b>Total cost of Secondary Education</b>					<b>2,407,399</b>	<b>619,872</b>	<b>882,219</b>	<b>0</b>	<b>3,909,490</b>	<b>2,503,994</b>
<b>0783 Skills Development</b>										
<b>Ushs Thousands</b>										
<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	276,144	0	0	0	276,144	358,060	0	0	0	358,060
<b>Total Cost of output078301</b>					<b>276,144</b>	<b>358,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,060</b>
<b>Total Cost of Higher LG Services</b>					<b>276,144</b>	<b>358,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,060</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>156,317</b>
<i>LCII: Missing Parish</i>					<i>KALONGO TECH INST.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 156,317
<b>Total Cost of output078351</b>					<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>					<b>276,144</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,377</b>

## Vote:611 Agago District

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	61,256	0	0	61,256
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>78,527</b>	<b>0</b>	<b>0</b>	<b>78,527</b>	<b>48,000</b>	<b>61,256</b>	<b>0</b>	<b>0</b>	<b>109,256</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	4,360	0	0	4,360	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>4,360</b>	<b>0</b>	<b>0</b>	<b>4,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output078403</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

## 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	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	0	0	339,959	0	0	339,959
<b>Total Cost of output078404</b>	<b>178,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,512</b>	<b>0</b>	<b>441,959</b>	<b>0</b>	<b>0</b>	<b>441,959</b>

## 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	68,276	0	0	68,276
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
<b>Total Cost of output078405</b>	<b>48,000</b>	<b>298,808</b>	<b>0</b>	<b>0</b>	<b>346,808</b>	<b>0</b>	<b>68,276</b>	<b>0</b>	<b>0</b>	<b>68,276</b>
<b>Total Cost of Higher LG Services</b>	<b>226,512</b>	<b>531,695</b>	<b>0</b>	<b>0</b>	<b>758,206</b>	<b>48,000</b>	<b>661,491</b>	<b>0</b>	<b>0</b>	<b>709,491</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,180	0	14,180
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Total for LCIII: Agago TC				County: Agago						14,180
LCII: Agago Central	All Primary Schools			Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government				14,180	
312201 Transport Equipment	0	0	0	0	0	0	0	49,492	0	49,492
Total for LCIII: Agago TC				County: Agago						49,492
LCII: Agago Central	Education department			Transport Equipment - Fuel and Lubricants-1912	Source: Sector Development Grant				29,000	
LCII: Agago Central	Education Department			Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant				20,492	
Total Cost of output078472	0	0	0	0	0	0	0	63,672	0	63,672
Total Cost of Capital Purchases	0	0	0	0	0	0	0	63,672	0	63,672
Total cost of Education & Sports Management and Inspection	226,512	531,695	0	0	758,206	48,000	661,491	63,672	0	773,163
Total cost of Education	9,819,947	2,396,038	1,332,086	0	13,548,071	10,260,442	2,397,581	1,560,325	0	14,218,347

## Vote:611 Agago District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,465,442</b>	<b>548,553</b>	<b>82,995</b>
District Unconditional Grant (Non-Wage)	10,000	2,523	9,536
District Unconditional Grant (Wage)	46,000	21,000	66,618
Locally Raised Revenues	1,500	0	6,840
Other Transfers from Central Government	1,407,942	525,029	0
<b>Development Revenues</b>	<b>508,777</b>	<b>330,435</b>	<b>1,919,628</b>
District Discretionary Development Equalization Grant	105,000	61,250	201,307
Other Transfers from Central Government	0	0	1,314,544
Sector Development Grant	403,777	269,185	403,777
<b>Total Revenues shares</b>	<b>1,974,219</b>	<b>878,987</b>	<b>2,002,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,000	21,000	66,618
Non Wage	1,419,442	7,108	16,376
<b>Development Expenditure</b>			
Domestic Development	508,777	131,318	1,919,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,974,219</b>	<b>159,426</b>	<b>2,002,623</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	46,000	0	0	0	46,000	66,618	0	0	0	66,618
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,200	0	0	1,200

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
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	8,776	20,131	0	28,907
<b>Total Cost of output048108</b>	<b>46,000</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>66,618</b>	<b>16,376</b>	<b>20,131</b>	<b>0</b>	<b>103,125</b>
<b>Total Cost of Higher LG Services</b>	<b>46,000</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>66,618</b>	<b>16,376</b>	<b>20,131</b>	<b>0</b>	<b>103,125</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 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
<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048158 District Roads Maintainence (URF)

263206 Other Capital grants	0	0	0	0	0	0	0	1,314,544	0	1,314,544
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**Total for LCIII: Omot** **County: Agago** **9,191**

LCII: Atece S/C HQ - CAR Agago District Local Government Source: Other Transfers from Central Government 9,191

**Total for LCIII: Kotomor** **County: Agago** **8,858**

LCII: Apobo S/C HQ - CAR Agago District Local Government Source: Other Transfers from Central Government 8,858

**Total for LCIII: Lapono** **County: Agago** **91,649**

LCII: Amyel S/C HQ - CAR Agago District Local Government Source: Other Transfers from Central Government 16,649

LCII: Lira Kato Mechanised RRM - Lira Kato - Tekato Road Adago District Local Government Source: Other Transfers from Central Government 75,000

**Total for LCIII: Wol** **County: Agago** **17,174**

LCII: Rogo S/C HQ - CAR Agago District Local Government Source: Other Transfers from Central Government 17,174

**Total for LCIII: Paimol** **County: Agago** **15,054**

LCII: Pacabol S/C HQ - CAR Agago District Local Government Source: Other Transfers from Central Government 15,054

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<b>Total for LCIII: Adilang</b>		<b>County: Agago</b>	<b>120,061</b>
<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> 105,000
<i>LCII: Kulaka</i>	<i>S/C HQ - CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 15,061
<b>Total for LCIII: Lira Palwo</b>		<b>County: Agago</b>	<b>11,644</b>
<i>LCII: Omongo</i>	<i>S/C HQ - CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 11,644
<b>Total for LCIII: Parabongo</b>		<b>County: Agago</b>	<b>8,303</b>
<i>LCII: Pabala</i>	<i>S/C HQ - CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 8,303
<b>Total for LCIII: Agago TC</b>		<b>County: Agago</b>	<b>649,546</b>
<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> 32,608
<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> 14,492
<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> 72,462
<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> 25,362
<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> 152,700
<b>Total for LCIII: Arum</b>		<b>County: Agago</b>	<b>8,576</b>
<i>LCII: Acholpii</i>	<i>S/C HQ - CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 8,576
<b>Total for LCIII: Omiya Pacwa</b>		<b>County: Agago</b>	<b>9,181</b>
<i>LCII: Lojim</i>	<i>S/C HQ - CAR</i>	<i>Agago District Local Government</i>	<i>Source: Other Transfers from Central Government</i> 9,181

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Total for LCIII: Patongo TC				County: Agago						131,839	
LCII: Oporot	Urban Roads	Agago District Local Government	Source: Other Transfers from Central Government						131,839		
Total for LCIII: Kalongo TC				County: Agago						160,498	
LCII: Oret	Urban Roads	Agago District Local Government	Source: Other Transfers from Central Government						160,498		
Total for LCIII: Patongo				County: Agago						7,530	
LCII: Kal	S/C HQ - CAR	Agago District Local Government	Source: Other Transfers from Central Government						7,530		
Total for LCIII: Lamiyo				County: Agago						53,917	
LCII: Paicam	Mechanised RRM - Agago Bridge - Abone Road	Agago District Local Government	Source: Other Transfers from Central Government						47,769		
LCII: Paicam	S/C HQ - CAR	Agago District Local Government	Source: Other Transfers from Central Government						6,148		
Total for LCIII: Lukole				County: Agago						11,521	
LCII: Olung	S/C HQ - CAR	Agago District Local Government	Source: Other Transfers from Central Government						11,521		
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	1,314,544	0	1,314,544	
Total Cost of Lower Local Services	0	1,407,942	105,000	0	1,512,942	0	0	1,314,544	0	1,314,544	
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	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	16,376	1,919,628	0	2,002,623		
Total cost of Roads and Engineering	46,000	1,419,442	508,777	0	1,974,219	66,618	16,376	1,919,628	0	2,002,623		

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,122</b>	<b>45,311</b>	<b>153,678</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	6,357
District Unconditional Grant (Wage)	42,000	23,000	48,278
Locally Raised Revenues	1,500	0	6,840
Sector Conditional Grant (Non-Wage)	41,622	20,811	92,202
<b>Development Revenues</b>	<b>319,229</b>	<b>205,320</b>	<b>409,386</b>
District Discretionary Development Equalization Grant	45,000	22,500	60,392
Sector Development Grant	254,427	169,618	329,192
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>410,352</b>	<b>250,631</b>	<b>563,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,000	21,000	48,278
Non Wage	49,122	20,528	105,400
<b>Development Expenditure</b>			
Domestic Development	319,229	47,109	409,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410,352</b>	<b>88,637</b>	<b>563,064</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098101 Operation of the District Water Office</b>										
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	43,622	0	0	43,622
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>42,000</b>	<b>22,232</b>	<b>0</b>	<b>0</b>	<b>64,232</b>	<b>48,278</b>	<b>43,622</b>	<b>0</b>	<b>0</b>	<b>91,901</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	8,963	0	0	8,963	0	20,285	0	0	20,285
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>20,285</b>	<b>0</b>	<b>0</b>	<b>20,285</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	17,927	0	0	17,927	0	27,662	0	0	27,662
<b>Total Cost of output098104</b>	<b>0</b>	<b>17,927</b>	<b>0</b>	<b>0</b>	<b>17,927</b>	<b>0</b>	<b>27,662</b>	<b>0</b>	<b>0</b>	<b>27,662</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	8,000	0	8,000	0	13,831	0	0	13,831
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,831</b>	<b>0</b>	<b>0</b>	<b>13,831</b>
<b>Total Cost of Higher LG Services</b>	<b>42,000</b>	<b>49,122</b>	<b>8,000</b>	<b>0</b>	<b>99,122</b>	<b>48,278</b>	<b>105,400</b>	<b>0</b>	<b>0</b>	<b>153,678</b>

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
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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*

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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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	26,520	0	26,520

**Total for LCIII: Agago TC** **County: Agago** **26,520**

*LCII: Agago Central Agago District Headquarters Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 26,520*

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>26,520</b>	<b>0</b>	<b>26,520</b>
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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Agago TC** **County: Agago** **10,000**

LCII: Agago Central District H/Qs Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 10,000

281503 Engineering and Design Studies & Plans for capital works	0	0	1,802	0	1,802	0	0	11,712	0	11,712
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**Total for LCIII: Agago TC** **County: Agago** **11,712**

LCII: Agago Central District Base Engineering and Design studies and Plans - Designs -479 Source: Sector Development Grant 6,973

LCII: Agago Central District Wide Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 4,739

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,953	0	8,953
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**Total for LCIII: Agago TC** **County: Agago** **8,953**

LCII: Agago Central Agago District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 529

LCII: Agago Central District Wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,424

312101 Non-Residential Buildings	0	0	0	0	0	0	0	332,400	0	332,400
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**Total for LCIII: Omot** **County: Agago** **19,260**

LCII: Awonodwe Bar Imar village Building Construction - Boreholes-208 Source: District Discretionary Development Equalization Grant 19,260

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

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

**Total for LCIII: Lapono** **County: Agago** **68,520**

LCII: Amyel Amyel RGC Building Construction - Boreholes-208 Source: Sector Development Grant 30,000

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LCII: Kaket	Lapere Noth village	Building Construction - Boreholes-208	Source: Sector Development Grant	19,260						
LCII: Lira Kato	Odongpii village	Building Construction - Boreholes-208	Source: Sector Development Grant	19,260						
Total for LCIII: Wol		County: Agago		59,520						
LCII: Atut	Kuroc village	Building Construction - Boreholes-208	Source: Sector Development Grant	19,260						
LCII: Ogole	Layada Central	Building Construction - Boreholes-208	Source: Sector Development Grant	19,260						
LCII: Paluti	KURUC VILLAGE	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000						
Total for LCIII: Paimol		County: Agago		19,260						
LCII: Pacabol	Loborom village	Building Construction - Boreholes-208	Source: Sector Development Grant	19,260						
Total for LCIII: Parabongo		County: Agago		19,260						
LCII: Pacer	Burobia village	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	19,260						
Total for LCIII: Agago TC		County: Agago		87,059						
LCII: Agago Central	Agago TC	Building Construction - Boreholes-208	Source: Sector Development Grant	18,209						
LCII: Agago Central	BHs in selcted sub counties	Building Construction - Boreholes-208	Source: Sector Development Grant	49,049						
LCII: Agago Central	District Head Quartyers	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	6,605						
LCII: Agago Central	District Headquarters	Building Construction - Latrines-237	Source: Sector Development Grant	13,197						
Total for LCIII: Lamiyo		County: Agago		19,260						
LCII: Paicam	Olokoleb North	Building Construction - Boreholes-208	Source: Sector Development Grant	19,260						
Total for LCIII: Lukole		County: Agago		19,260						
LCII: Ngwero	Karumu Central	Building Construction - Boreholes-208	Source: Sector Development Grant	19,260						
312104 Other Structures	0	0	282,605	0	282,605	0	0	0	0	0

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Total Cost of output098183	0	0	284,407	0	284,407	0	0	363,064	0	363,064
Total Cost of Capital Purchases	0	0	311,229	0	311,229	0	0	409,386	0	409,386
Total cost of Rural Water Supply and Sanitation	42,000	49,122	319,229	0	410,352	48,278	105,400	409,386	0	563,064
Total cost of Water	42,000	49,122	319,229	0	410,352	48,278	105,400	409,386	0	563,064

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,190</b>	<b>40,095</b>	<b>124,831</b>
District Unconditional Grant (Non-Wage)	13,000	3,250	15,894
District Unconditional Grant (Wage)	67,000	33,500	75,469
Locally Raised Revenues	7,500	0	6,840
Sector Conditional Grant (Non-Wage)	6,690	3,345	26,628
<b>Development Revenues</b>	<b>40,000</b>	<b>26,667</b>	<b>30,196</b>
District Discretionary Development Equalization Grant	40,000	26,667	30,196
<b>Total Revenues shares</b>	<b>134,190</b>	<b>66,762</b>	<b>155,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,000	33,500	75,469
Non Wage	27,190	6,595	49,362
<b>Development Expenditure</b>			
Domestic Development	40,000	23,936	30,196
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,190</b>	<b>64,031</b>	<b>155,027</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
<b>Total Cost of output098301</b>	<b>0</b>	<b>2,500</b>	<b>4,200</b>	<b>0</b>	<b>6,700</b>	<b>75,469</b>	<b>22,534</b>	<b>1,600</b>	<b>0</b>	<b>99,602</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	3,000	0	3,000	0	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	0	900	0	900	0	0	600	0	600
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>098306 Community Training in Wetland management</b>										
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
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,990</b>	<b>0</b>	<b>0</b>	<b>2,990</b>	<b>0</b>	<b>8,628</b>	<b>0</b>	<b>0</b>	<b>8,628</b>
<b>098307 River Bank and Wetland Restoration</b>										
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
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>1,625</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
227004 Fuel, Lubricants and Oils	0	0	350	0	350	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,900</b>	<b>21,550</b>	<b>0</b>	<b>23,450</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

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## 098311 Infrastrutture 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
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

## 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
<b>Total Cost of output098312</b>	<b>67,000</b>	<b>9,572</b>	<b>0</b>	<b>0</b>	<b>76,572</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>
<b>Total Cost of Higher LG Services</b>	<b>67,000</b>	<b>27,190</b>	<b>29,650</b>	<b>0</b>	<b>123,840</b>	<b>75,469</b>	<b>49,362</b>	<b>27,300</b>	<b>0</b>	<b>152,131</b>

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**

<i>LCII: Agago Central</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
<i>LCII: Agago Central</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>896</i>

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
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>2,896</b>	<b>0</b>	<b>2,896</b>

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## 098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	850	0	850	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>0</b>	<b>2,896</b>	<b>0</b>	<b>2,896</b>
<b>Total cost of Natural Resources Management</b>	<b>67,000</b>	<b>27,190</b>	<b>40,000</b>	<b>0</b>	<b>134,190</b>	<b>75,469</b>	<b>49,362</b>	<b>30,196</b>	<b>0</b>	<b>155,027</b>
<b>Total cost of Natural Resources</b>	<b>67,000</b>	<b>27,190</b>	<b>40,000</b>	<b>0</b>	<b>134,190</b>	<b>75,469</b>	<b>49,362</b>	<b>30,196</b>	<b>0</b>	<b>155,027</b>

# Vote:611 Agago District

# FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>216,051</b>	<b>66,828</b>	<b>137,717</b>
District Unconditional Grant (Non-Wage)	18,000	10,803	15,894
District Unconditional Grant (Wage)	48,580	24,290	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	31,735	62,984
<b>Development Revenues</b>	<b>24,222</b>	<b>0</b>	<b>118,398</b>
External Financing	24,222	0	54,534
Other Transfers from Central Government	0	0	63,864
<b>Total Revenues shares</b>	<b>240,273</b>	<b>66,828</b>	<b>256,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,580	24,290	48,580
Non Wage	167,471	36,126	89,137
<b>Development Expenditure</b>			
Domestic Development	0	0	63,864
External Financing	24,222	0	54,534
<b>Total Expenditure</b>	<b>240,273</b>	<b>60,416</b>	<b>256,116</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output108102</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output108104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>24,222</b>	<b>30,222</b>	<b>48,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,580</b>

## 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
<b>Total Cost of output108105</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 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
<b>Total Cost of output108107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 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
<b>Total Cost of output108108</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,534</b>	<b>54,534</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	10,000	0	0	10,000	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	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	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,200	0	0	3,200	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	2,897	0	0	2,897
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>2,897</b>

## 108113 Labour dispute settlement

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	2,832	0	0	2,832	0	3,400	0	3,400
<b>Total Cost of output108113</b>	<b>0</b>	<b>4,832</b>	<b>0</b>	<b>0</b>	<b>4,832</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>

## 108114 Representation on Women's Councils

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

## 108115 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	48,580	0	0	0	48,580	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,137	0	3,137
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,039	0	0	1,039	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	704	0	704
<b>Total Cost of output108117</b>	<b>48,580</b>	<b>6,039</b>	<b>0</b>	<b>0</b>	<b>54,619</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>3,841</b>

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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		
108175 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	63,864	0	63,864	
Total for LCIII: Agago TC			County: Agago								63,864	
LCII: Agago Central	Payments of Facilitations, Fuel and Monitoring		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Other Transfers from Central Government					63,864	
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	63,864	0	63,864	
Total cost of Community Mobilisation and Empowerment		48,580	167,471	0	24,222	240,273	48,580	89,137	63,864	54,534	256,116	
Total cost of Community Based Services		48,580	167,471	0	24,222	240,273	48,580	89,137	63,864	54,534	256,116	

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,120</b>	<b>31,879</b>	<b>145,607</b>
District Unconditional Grant (Non-Wage)	36,720	11,679	51,787
District Unconditional Grant (Wage)	60,400	20,200	60,400
Locally Raised Revenues	10,000	0	33,420
<b>Development Revenues</b>	<b>168,401</b>	<b>87,490</b>	<b>185,366</b>
District Discretionary Development Equalization Grant	168,401	87,490	185,366
<b>Total Revenues shares</b>	<b>275,521</b>	<b>119,369</b>	<b>330,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,400	20,200	60,400
Non Wage	46,720	11,679	85,207
<b>Development Expenditure</b>			
Domestic Development	168,401	87,476	185,366
External Financing	0	0	0
<b>Total Expenditure</b>	<b>275,521</b>	<b>119,355</b>	<b>330,974</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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
<b>Total Cost of output138301</b>	<b>60,400</b>	<b>12,720</b>	<b>56,000</b>	<b>0</b>	<b>129,120</b>	<b>60,400</b>	<b>32,000</b>	<b>57,054</b>	<b>0</b>	<b>149,454</b>

## 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
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>20,000</b>	<b>8,000</b>	<b>0</b>	<b>28,000</b>

## 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
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>14,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>6,420</b>	<b>1,581</b>	<b>0</b>	<b>8,001</b>

## 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
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,020</b>	<b>5,000</b>	<b>0</b>	<b>15,020</b>
<b>138305 Project Formulation</b>										
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
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>3,731</b>	<b>0</b>	<b>6,731</b>
<b>138306 Development Planning</b>										
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
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>138307 Management Information Systems</b>										
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
<b>Total Cost of output138307</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
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
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,000</b>	<b>16,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>2,267</b>	<b>19,000</b>	<b>0</b>	<b>21,267</b>
<b>Total Cost of Higher LG Services</b>	<b>60,400</b>	<b>46,720</b>	<b>93,000</b>	<b>0</b>	<b>200,120</b>	<b>60,400</b>	<b>85,207</b>	<b>94,366</b>	<b>0</b>	<b>239,974</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,031	0	2,031	0	0	3,000	0	3,000
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>3,000</b>
<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
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>6,300</b>
<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
<b>Total for LCIII: Lamiyo</b>					<b>County: Agago</b>					<b>45,200</b>
<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
<b>Total for LCIII: Patongo</b>					<b>County: Agago</b>					<b>15,000</b>
<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
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>21,500</b>
<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>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>75,401</b>	<b>0</b>	<b>75,401</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,401</b>	<b>0</b>	<b>75,401</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>60,400</b>	<b>46,720</b>	<b>168,401</b>	<b>0</b>	<b>275,521</b>	<b>60,400</b>	<b>85,207</b>	<b>185,366</b>	<b>0</b>	<b>330,974</b>
<b>Total cost of Planning</b>	<b>60,400</b>	<b>46,720</b>	<b>168,401</b>	<b>0</b>	<b>275,521</b>	<b>60,400</b>	<b>85,207</b>	<b>185,366</b>	<b>0</b>	<b>330,974</b>

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,360</b>	<b>35,754</b>	<b>54,848</b>
District Unconditional Grant (Non-Wage)	14,000	5,574	15,894
District Unconditional Grant (Wage)	60,360	30,180	25,275
Locally Raised Revenues	15,000	0	13,680
<b>Development Revenues</b>	<b>33,558</b>	<b>33,240</b>	<b>15,098</b>
District Discretionary Development Equalization Grant	33,558	33,240	15,098
<b>Total Revenues shares</b>	<b>122,918</b>	<b>68,994</b>	<b>69,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,360	30,180	25,275
Non Wage	29,000	3,874	29,574
<b>Development Expenditure</b>			
Domestic Development	33,558	14,124	15,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,918</b>	<b>48,178</b>	<b>69,946</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	60,360	0	0	0	60,360	25,275	0	0	0	25,275
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
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	607	0	0	607
221011 Printing, Stationery, Photocopying and Binding	0	1,155	0	0	1,155	0	400	0	0	400



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221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	180	0	0	180	0	0	0	0	0
223006 Water	0	0	0	0	0	0	300	0	0	300
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>60,360</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>69,360</b>	<b>25,275</b>	<b>9,507</b>	<b>0</b>	<b>0</b>	<b>34,782</b>

**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	2,000	0	0	2,000
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	250	0	0	250
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	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	3,417	0	0	3,417
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output148202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>13,267</b>	<b>0</b>	<b>0</b>	<b>13,267</b>

**148203 Sector Capacity Development**

221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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	4,800	0	0	4,800
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
<b>Total Cost of output148204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Higher LG Services</b>	<b>60,360</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>89,360</b>	<b>25,275</b>	<b>29,574</b>	<b>0</b>	<b>0</b>	<b>54,848</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	7,200	0	7,200	0	0	4,000	0	4,000
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>4,000</b>
<i>LCII: Agago Central</i>	<i>district head quarter</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,325	0	12,325	0	0	9,600	0	9,600
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>9,600</b>
<i>LCII: Agago Central</i>	<i>district head quarter</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,600</i>
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
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>1,498</b>
<i>LCII: Agago Central</i>	<i>Audit</i>		<i>ICT - Assorted Computer Accessories-708</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,498</i>
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>0</b>	<b>15,098</b>	<b>0</b>	<b>15,098</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>33,558</b>	<b>0</b>	<b>0</b>	<b>15,098</b>	<b>0</b>	<b>15,098</b>
<b>Total cost of Internal Audit Services</b>	<b>60,360</b>	<b>29,000</b>	<b>33,558</b>	<b>0</b>	<b>122,918</b>	<b>25,275</b>	<b>29,574</b>	<b>15,098</b>	<b>0</b>	<b>69,946</b>
<b>Total cost of Internal Audit</b>	<b>60,360</b>	<b>29,000</b>	<b>33,558</b>	<b>0</b>	<b>122,918</b>	<b>25,275</b>	<b>29,574</b>	<b>15,098</b>	<b>0</b>	<b>69,946</b>

## Vote:611 Agago District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,958</b>	<b>28,855</b>	<b>65,697</b>
District Unconditional Grant (Non-Wage)	11,150	5,702	12,705
District Unconditional Grant (Wage)	25,640	12,820	25,640
Locally Raised Revenues	7,500	0	6,840
Sector Conditional Grant (Non-Wage)	20,667	10,333	20,512
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,314</b>
District Discretionary Development Equalization Grant	0	0	9,314
<b>Total Revenues shares</b>	<b>64,958</b>	<b>28,855</b>	<b>75,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,640	12,820	25,640
Non Wage	39,317	14,214	40,057
<b>Development Expenditure</b>			
Domestic Development	0	0	9,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,958</b>	<b>27,035</b>	<b>75,011</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>25,640</b>	<b>19,717</b>	<b>0</b>	<b>0</b>	<b>45,358</b>	<b>25,640</b>	<b>10,650</b>	<b>9,314</b>	<b>0</b>	<b>45,604</b>

**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
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>

**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
<b>Total Cost of output068303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>

**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
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>0</b>	<b>9,048</b>

**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
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,262</b>	<b>0</b>	<b>0</b>	<b>2,262</b>

**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
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>

**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
<b>Total Cost of output068308</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>4,525</b>

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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

# Vote:611 Agago District

# FY 2020/21

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Omot	86,938	41,103	86,115
Kotomor	82,661	37,422	81,938
Lapono	126,707	60,620	125,790
Wol	132,694	59,116	131,220
Paimol	122,003	43,184	121,196
Adilang	118,582	57,853	117,438
Lira Palwo	100,194	62,853	99,479
Parabongo	77,530	34,006	76,926
Agago TC	187,650	94,652	194,925
Arum	79,240	38,966	78,597
Omiya Pacwa	78,385	52,295	77,762
Patongo TC	199,790	104,424	196,498
Kalongo TC	232,321	95,883	229,426
Patongo	75,392	27,758	74,838
Lamiyo	63,846	38,672	63,562
Lukole	96,773	36,780	95,720
<b>Grand Total</b>	<b>1,860,707</b>	<b>885,586</b>	<b>1,851,429</b>
<i>o/w: Wage:</i>	<i>435,469</i>	<i>217,734</i>	<i>444,374</i>
<i>Non-Wage Recurrent:</i>	<i>283,126</i>	<i>77,913</i>	<i>281,965</i>
<i>Domestic Devt:</i>	<i>1,142,112</i>	<i>589,940</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

# Vote:611 Agago District

FY 2020/21

SubCounty/Town Council/Division: Omot

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,715</b>	<b>2,929</b>	<b>11,689</b>
District Unconditional Grant (Non-Wage)	11,715	2,929	11,689
<b>Development Revenues</b>	<b>75,223</b>	<b>38,174</b>	<b>74,426</b>
District Discretionary Development Equalization Grant	75,223	38,174	74,426
<b>Total Revenue Shares</b>	<b>86,938</b>	<b>41,103</b>	<b>86,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,715	2,929	11,689
<b>Development Expenditure</b>			
Domestic Development	75,223	38,174	74,426
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,938</b>	<b>41,103</b>	<b>86,115</b>

# Vote:611 Agago District

FY 2020/21

## SubCounty/Town Council/Division: Kotomor

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,175</b>	<b>2,794</b>	<b>11,158</b>
District Unconditional Grant (Non-Wage)	11,175	2,794	11,158
<b><i>Development Revenues</i></b>	<b>71,486</b>	<b>34,628</b>	<b>70,780</b>
District Discretionary Development Equalization Grant	71,486	34,628	70,780
<b>Total Revenue Shares</b>	<b>82,661</b>	<b>37,422</b>	<b>81,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,175	2,794	11,158
<b><i>Development Expenditure</i></b>			
Domestic Development	71,486	34,628	70,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,661</b>	<b>37,422</b>	<b>81,938</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,733</b>	<b>4,183</b>	<b>16,732</b>
District Unconditional Grant (Non-Wage)	16,733	4,183	16,732
<b><i>Development Revenues</i></b>	<b>109,974</b>	<b>56,437</b>	<b>109,058</b>
District Discretionary Development Equalization Grant	109,974	56,437	109,058
<b>Total Revenue Shares</b>	<b>126,707</b>	<b>60,620</b>	<b>125,790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,733	4,183	16,732
<b><i>Development Expenditure</i></b>			
Domestic Development	109,974	56,437	109,058
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,707</b>	<b>60,620</b>	<b>125,790</b>

# Vote:611 Agago District

**FY 2020/21**

**SubCounty/Town Council/Division: Wol**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,488</b>	<b>4,372</b>	<b>17,422</b>
District Unconditional Grant (Non-Wage)	17,488	4,372	17,422
<b><i>Development Revenues</i></b>	<b>115,206</b>	<b>54,744</b>	<b>113,798</b>
District Discretionary Development Equalization Grant	115,206	54,744	113,798
<b>Total Revenue Shares</b>	<b>132,694</b>	<b>59,116</b>	<b>131,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,488	4,372	17,422
<b><i>Development Expenditure</i></b>			
Domestic Development	115,206	54,744	113,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,694</b>	<b>59,116</b>	<b>131,220</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,139</b>	<b>4,035</b>	<b>16,148</b>
District Unconditional Grant (Non-Wage)	16,139	4,035	16,148
<b>Development Revenues</b>	<b>105,864</b>	<b>39,149</b>	<b>105,048</b>
District Discretionary Development Equalization Grant	105,864	39,149	105,048
<b>Total Revenue Shares</b>	<b>122,003</b>	<b>43,184</b>	<b>121,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,139	4,035	16,148
<b>Development Expenditure</b>			
Domestic Development	105,864	39,149	105,048
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,003</b>	<b>43,184</b>	<b>121,196</b>

# Vote:611 Agago District

**FY 2020/21**

## SubCounty/Town Council/Division: Adilang

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,708</b>	<b>3,926</b>	<b>15,670</b>
District Unconditional Grant (Non-Wage)	15,708	3,926	15,670
<b><i>Development Revenues</i></b>	<b>102,875</b>	<b>53,927</b>	<b>101,767</b>
District Discretionary Development Equalization Grant	102,875	53,927	101,767
<b>Total Revenue Shares</b>	<b>118,582</b>	<b>57,853</b>	<b>117,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,708	3,926	15,670
<b><i>Development Expenditure</i></b>			
Domestic Development	102,875	53,927	101,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,582</b>	<b>57,853</b>	<b>117,438</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,387</b>	<b>3,347</b>	<b>13,388</b>
District Unconditional Grant (Non-Wage)	13,387	3,347	13,388
<b><i>Development Revenues</i></b>	<b>86,807</b>	<b>59,507</b>	<b>86,091</b>
District Discretionary Development Equalization Grant	86,807	59,507	86,091
<b>Total Revenue Shares</b>	<b>100,194</b>	<b>62,853</b>	<b>99,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,387	3,347	13,388
<b><i>Development Expenditure</i></b>			
Domestic Development	86,807	59,507	86,091
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,194</b>	<b>62,853</b>	<b>99,479</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,528</b>	<b>2,632</b>	<b>10,521</b>
District Unconditional Grant (Non-Wage)	10,528	2,632	10,521
<b><i>Development Revenues</i></b>	<b>67,002</b>	<b>31,374</b>	<b>66,405</b>
District Discretionary Development Equalization Grant	67,002	31,374	66,405
<b>Total Revenue Shares</b>	<b>77,530</b>	<b>34,006</b>	<b>76,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,528	2,632	10,521
<b><i>Development Expenditure</i></b>			
Domestic Development	67,002	31,374	66,405
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,530</b>	<b>34,006</b>	<b>76,926</b>

# Vote:611 Agago District

**FY 2020/21**

## SubCounty/Town Council/Division: Agago TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>171,766</b>	<b>87,008</b>	<b>180,573</b>
Urban Unconditional Grant (Non-Wage)	28,566	14,273	28,468
Urban Unconditional Grant (Wage)	143,200	72,735	152,105
<b><i>Development Revenues</i></b>	<b>15,884</b>	<b>7,644</b>	<b>14,352</b>
Urban Discretionary Development Equalization Grant	15,884	7,644	14,352
<b>Total Revenue Shares</b>	<b>187,650</b>	<b>94,652</b>	<b>194,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	143,200	72,735	152,105
Non Wage	28,566	14,273	28,468
<b><i>Development Expenditure</i></b>			
Domestic Development	15,884	7,644	14,352
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,650</b>	<b>94,652</b>	<b>194,925</b>

# Vote:611 Agago District

**FY 2020/21**

## SubCounty/Town Council/Division: Arum

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,743</b>	<b>2,686</b>	<b>10,733</b>
District Unconditional Grant (Non-Wage)	10,743	2,686	10,733
<b><i>Development Revenues</i></b>	<b>68,497</b>	<b>36,280</b>	<b>67,864</b>
District Discretionary Development Equalization Grant	68,497	36,280	67,864
<b>Total Revenue Shares</b>	<b>79,240</b>	<b>38,966</b>	<b>78,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,743	2,686	10,733
<b><i>Development Expenditure</i></b>			
Domestic Development	68,497	36,280	67,864
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,240</b>	<b>38,966</b>	<b>78,597</b>



# Vote:611 Agago District

**FY 2020/21**

**SubCounty/Town Council/Division: Omiya Pacwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,636</b>	<b>2,658</b>	<b>10,627</b>
District Unconditional Grant (Non-Wage)	10,636	2,658	10,627
<b><i>Development Revenues</i></b>	<b>67,750</b>	<b>49,636</b>	<b>67,134</b>
District Discretionary Development Equalization Grant	67,750	49,636	67,134
<b>Total Revenue Shares</b>	<b>78,385</b>	<b>52,295</b>	<b>77,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,636	2,658	10,627
<b><i>Development Expenditure</i></b>			
Domestic Development	67,750	49,636	67,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,385</b>	<b>52,295</b>	<b>77,762</b>

# Vote:611 Agago District

**FY 2020/21**

## SubCounty/Town Council/Division: Patongo TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>174,016</b>	<b>83,281</b>	<b>173,453</b>
Urban Unconditional Grant (Non-Wage)	44,147	11,037	43,584
Urban Unconditional Grant (Wage)	129,869	72,244	129,869
<b><i>Development Revenues</i></b>	<b>25,774</b>	<b>21,143</b>	<b>23,045</b>
Urban Discretionary Development Equalization Grant	25,774	21,143	23,045
<b>Total Revenue Shares</b>	<b>199,790</b>	<b>104,424</b>	<b>196,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	129,869	72,244	129,869
Non Wage	44,147	11,037	43,584
<b><i>Development Expenditure</i></b>			
Domestic Development	25,774	21,143	23,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>199,790</b>	<b>104,424</b>	<b>196,498</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>206,547</b>	<b>83,791</b>	<b>206,236</b>
Urban Unconditional Grant (Non-Wage)	44,147	11,037	43,836
Urban Unconditional Grant (Wage)	162,400	72,755	162,400
<b><i>Development Revenues</i></b>	<b>25,774</b>	<b>12,091</b>	<b>23,190</b>
Urban Discretionary Development Equalization Grant	25,774	12,091	23,190
<b>Total Revenue Shares</b>	<b>232,321</b>	<b>95,883</b>	<b>229,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	162,400	72,755	162,400
Non Wage	44,147	11,037	43,836
<b><i>Development Expenditure</i></b>			
Domestic Development	25,774	12,091	23,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,321</b>	<b>95,883</b>	<b>229,426</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,258</b>	<b>2,564</b>	<b>10,256</b>
District Unconditional Grant (Non-Wage)	10,258	2,564	10,256
<b><i>Development Revenues</i></b>	<b>65,134</b>	<b>25,193</b>	<b>64,583</b>
District Discretionary Development Equalization Grant	65,134	25,193	64,583
<b>Total Revenue Shares</b>	<b>75,392</b>	<b>27,758</b>	<b>74,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,258	2,564	10,256
<b><i>Development Expenditure</i></b>			
Domestic Development	65,134	25,193	64,583
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,392</b>	<b>27,758</b>	<b>74,838</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>8,801</b>	<b>2,200</b>	<b>8,822</b>
District Unconditional Grant (Non-Wage)	8,801	2,200	8,822
<b><i>Development Revenues</i></b>	<b>55,045</b>	<b>36,471</b>	<b>54,740</b>
District Discretionary Development Equalization Grant	55,045	36,471	54,740
<b>Total Revenue Shares</b>	<b>63,846</b>	<b>38,672</b>	<b>63,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	8,801	2,200	8,822
<b><i>Development Expenditure</i></b>			
Domestic Development	55,045	36,471	54,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,846</b>	<b>38,672</b>	<b>63,562</b>

# Vote:611 Agago District

**FY 2020/21**

**SubCounty/Town Council/Division: Lukole**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,956</b>	<b>3,239</b>	<b>12,910</b>
District Unconditional Grant (Non-Wage)	12,956	3,239	12,910
<b><i>Development Revenues</i></b>	<b>83,817</b>	<b>33,541</b>	<b>82,810</b>
District Discretionary Development Equalization Grant	83,817	33,541	82,810
<b>Total Revenue Shares</b>	<b>96,773</b>	<b>36,780</b>	<b>95,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,956	3,239	12,910
<b><i>Development Expenditure</i></b>			
Domestic Development	83,817	33,541	82,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,773</b>	<b>36,780</b>	<b>95,720</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,715</b>	<b>2,929</b>	<b>11,689</b>
District Unconditional Grant (Non-Wage)	11,715	2,929	11,689
<b>Development Revenues</b>	<b>75,223</b>	<b>38,174</b>	<b>74,426</b>
District Discretionary Development Equalization Grant	75,223	38,174	74,426
<b>Total Revenue Shares</b>	<b>86,938</b>	<b>41,103</b>	<b>86,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,715	2,929	11,689
<b>Development Expenditure</b>			
Domestic Development	75,223	38,174	74,426
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,938</b>	<b>41,103</b>	<b>86,115</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

# 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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 138112 Information collection and management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

## 138113 Procurement Services

221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
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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

242003 Other	0	0	0	0	0	0	4,089	0	0	4,089
263101 LG Conditional grants (Current)	0	11,715	0	0	11,715	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>4,089</b>	<b>0</b>	<b>0</b>	<b>4,089</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>4,089</b>	<b>0</b>	<b>0</b>	<b>4,089</b>

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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>75,223</b>	<b>0</b>	<b>75,223</b>	<b>0</b>	<b>0</b>	<b>74,426</b>	<b>0</b>	<b>74,426</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,223</b>	<b>0</b>	<b>75,223</b>	<b>0</b>	<b>0</b>	<b>74,426</b>	<b>0</b>	<b>74,426</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,715</b>	<b>75,223</b>	<b>0</b>	<b>86,938</b>	<b>0</b>	<b>11,689</b>	<b>74,426</b>	<b>0</b>	<b>86,115</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,715</b>	<b>75,223</b>	<b>0</b>	<b>86,938</b>	<b>0</b>	<b>11,689</b>	<b>74,426</b>	<b>0</b>	<b>86,115</b>

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,175</b>	<b>2,794</b>	<b>11,158</b>
District Unconditional Grant (Non-Wage)	11,175	2,794	11,158
<b>Development Revenues</b>	<b>71,486</b>	<b>34,628</b>	<b>70,780</b>
District Discretionary Development Equalization Grant	71,486	34,628	70,780
<b>Total Revenue Shares</b>	<b>82,661</b>	<b>37,422</b>	<b>81,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,175	2,794	11,158
<b>Development Expenditure</b>			
Domestic Development	71,486	34,628	70,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,661</b>	<b>37,422</b>	<b>81,938</b>

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

##### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

## 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
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	5,258	0	0	5,258
263101 LG Conditional grants (Current)	0	11,175	0	0	11,175	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>11,175</b>	<b>0</b>	<b>0</b>	<b>11,175</b>	<b>0</b>	<b>5,258</b>	<b>0</b>	<b>0</b>	<b>5,258</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,175</b>	<b>0</b>	<b>0</b>	<b>11,175</b>	<b>0</b>	<b>5,258</b>	<b>0</b>	<b>0</b>	<b>5,258</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>71,486</b>	<b>0</b>	<b>71,486</b>	<b>0</b>	<b>0</b>	<b>70,780</b>	<b>0</b>	<b>70,780</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,486</b>	<b>0</b>	<b>71,486</b>	<b>0</b>	<b>0</b>	<b>70,780</b>	<b>0</b>	<b>70,780</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,175</b>	<b>71,486</b>	<b>0</b>	<b>82,661</b>	<b>0</b>	<b>11,158</b>	<b>70,780</b>	<b>0</b>	<b>81,938</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,175</b>	<b>71,486</b>	<b>0</b>	<b>82,661</b>	<b>0</b>	<b>11,158</b>	<b>70,780</b>	<b>0</b>	<b>81,938</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,733</b>	<b>4,183</b>	<b>16,732</b>
District Unconditional Grant (Non-Wage)	16,733	4,183	16,732
<b>Development Revenues</b>	<b>109,974</b>	<b>56,437</b>	<b>109,058</b>
District Discretionary Development Equalization Grant	109,974	56,437	109,058
<b>Total Revenue Shares</b>	<b>126,707</b>	<b>60,620</b>	<b>125,790</b>

## Vote:611 Agago District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,733	4,183	16,732
<i>Development Expenditure</i>			
Domestic Development	109,974	56,437	109,058
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,707</b>	<b>60,620</b>	<b>125,790</b>

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

## 1381 District and Urban Administration

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

## Vote:611 Agago District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	16,733	0	0	16,733	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,733</b>	<b>0</b>	<b>0</b>	<b>16,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,733</b>	<b>0</b>	<b>0</b>	<b>16,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>109,974</b>	<b>0</b>	<b>109,974</b>	<b>0</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>109,058</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>109,974</b>	<b>0</b>	<b>109,974</b>	<b>0</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>109,058</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,733</b>	<b>109,974</b>	<b>0</b>	<b>126,707</b>	<b>0</b>	<b>16,732</b>	<b>109,058</b>	<b>0</b>	<b>125,790</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,733</b>	<b>109,974</b>	<b>0</b>	<b>126,707</b>	<b>0</b>	<b>16,732</b>	<b>109,058</b>	<b>0</b>	<b>125,790</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,488</b>	<b>4,372</b>	<b>17,422</b>
District Unconditional Grant (Non-Wage)	17,488	4,372	17,422
<b>Development Revenues</b>	<b>115,206</b>	<b>54,744</b>	<b>113,798</b>
District Discretionary Development Equalization Grant	115,206	54,744	113,798
<b>Total Revenue Shares</b>	<b>132,694</b>	<b>59,116</b>	<b>131,220</b>

## Vote:611 Agago District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,488	4,372	17,422
<i>Development Expenditure</i>			
Domestic Development	115,206	54,744	113,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,694</b>	<b>59,116</b>	<b>131,220</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	680	0	0	680
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>138106 Office Support services</b>										
221103 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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	115	0	0	115
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>
<b>138108 Assets and Facilities Management</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>
<b>138111 Records Management Services</b>										
221103 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
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,030	0	0	3,030

**Vote:611 Agago District****FY 2020/21**

224004 Cleaning and Sanitation	0	0	0	0	0	0	620	0	0	620
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>

**138113 Procurement Services**

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

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**

242003 Other	0	0	0	0	0	0	2,123	0	0	2,123
263101 LG Conditional grants (Current)	0	17,488	0	0	17,488	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>2,123</b>	<b>0</b>	<b>0</b>	<b>2,123</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>0</b>	<b>17,488</b>	<b>0</b>	<b>2,123</b>	<b>0</b>	<b>0</b>	<b>2,123</b>

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	54,560	0	54,560
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>115,206</b>	<b>0</b>	<b>115,206</b>	<b>0</b>	<b>0</b>	<b>113,798</b>	<b>0</b>	<b>113,798</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>115,206</b>	<b>0</b>	<b>115,206</b>	<b>0</b>	<b>0</b>	<b>113,798</b>	<b>0</b>	<b>113,798</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,488</b>	<b>115,206</b>	<b>0</b>	<b>132,694</b>	<b>0</b>	<b>17,422</b>	<b>113,798</b>	<b>0</b>	<b>131,220</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,488</b>	<b>115,206</b>	<b>0</b>	<b>132,694</b>	<b>0</b>	<b>17,422</b>	<b>113,798</b>	<b>0</b>	<b>131,220</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,139</b>	<b>4,035</b>	<b>16,148</b>
District Unconditional Grant (Non-Wage)	16,139	4,035	16,148

**Vote:611 Agago District****FY 2020/21**

<b>Development Revenues</b>	<b>105,864</b>	<b>39,149</b>	<b>105,048</b>
District Discretionary Development Equalization Grant	105,864	39,149	105,048
<b>Total Revenue Shares</b>	<b>122,003</b>	<b>43,184</b>	<b>121,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,139	4,035	16,148
<b>Development Expenditure</b>			
Domestic Development	105,864	39,149	105,048
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,003</b>	<b>43,184</b>	<b>121,196</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,426</b>	<b>0</b>	<b>0</b>	<b>9,426</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	830	0	0	830
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>830</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,192	0	0	1,192
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>1,192</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>16,148</b>

## 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
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	16,139	0	0	16,139	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,139</b>	<b>0</b>	<b>0</b>	<b>16,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,139</b>	<b>0</b>	<b>0</b>	<b>16,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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	52,000	0	52,000
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>105,864</b>	<b>0</b>	<b>105,864</b>	<b>0</b>	<b>0</b>	<b>105,048</b>	<b>0</b>	<b>105,048</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>105,864</b>	<b>0</b>	<b>105,864</b>	<b>0</b>	<b>0</b>	<b>105,048</b>	<b>0</b>	<b>105,048</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,139</b>	<b>105,864</b>	<b>0</b>	<b>122,003</b>	<b>0</b>	<b>16,148</b>	<b>105,048</b>	<b>0</b>	<b>121,196</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,139</b>	<b>105,864</b>	<b>0</b>	<b>122,003</b>	<b>0</b>	<b>16,148</b>	<b>105,048</b>	<b>0</b>	<b>121,196</b>

## SubCounty/Town Council/Division: Adilang

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,708</b>	<b>3,926</b>	<b>15,670</b>
District Unconditional Grant (Non-Wage)	15,708	3,926	15,670
<b>Development Revenues</b>	<b>102,875</b>	<b>53,927</b>	<b>101,767</b>
District Discretionary Development Equalization Grant	102,875	53,927	101,767
<b>Total Revenue Shares</b>	<b>118,582</b>	<b>57,853</b>	<b>117,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,708	3,926	15,670
<b>Development Expenditure</b>			



## Vote:611 Agago District

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Domestic Development	102,875	53,927	101,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,582</b>	<b>57,853</b>	<b>117,438</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,098	0	0	1,098
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>1,098</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,572	0	0	4,572
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,572</b>	<b>0</b>	<b>0</b>	<b>4,572</b>
<b>138113 Procurement Services</b>										
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	2,500	0	0	2,500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,670</b>	<b>0</b>	<b>0</b>	<b>10,670</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,708</b>	<b>0</b>	<b>0</b>	<b>15,708</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,708</b>	<b>0</b>	<b>0</b>	<b>15,708</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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	25,805	0	25,805
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
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000

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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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>102,875</b>	<b>0</b>	<b>102,875</b>	<b>0</b>	<b>0</b>	<b>101,767</b>	<b>0</b>	<b>101,767</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>102,875</b>	<b>0</b>	<b>102,875</b>	<b>0</b>	<b>0</b>	<b>101,767</b>	<b>0</b>	<b>101,767</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,708</b>	<b>102,875</b>	<b>0</b>	<b>118,582</b>	<b>0</b>	<b>15,670</b>	<b>101,767</b>	<b>0</b>	<b>117,438</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,708</b>	<b>102,875</b>	<b>0</b>	<b>118,582</b>	<b>0</b>	<b>15,670</b>	<b>101,767</b>	<b>0</b>	<b>117,438</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,387</b>	<b>3,347</b>	<b>13,388</b>
District Unconditional Grant (Non-Wage)	13,387	3,347	13,388
<b>Development Revenues</b>	<b>86,807</b>	<b>59,507</b>	<b>86,091</b>
District Discretionary Development Equalization Grant	86,807	59,507	86,091
<b>Total Revenue Shares</b>	<b>100,194</b>	<b>62,853</b>	<b>99,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,387	3,347	13,388
<b>Development Expenditure</b>			
Domestic Development	86,807	59,507	86,091
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,194</b>	<b>62,853</b>	<b>99,479</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,768	0	0	3,768
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,768</b>	<b>0</b>	<b>0</b>	<b>8,768</b>

## Vote:611 Agago District

FY 2020/21

**138105 Public Information Dissemination**

222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**138106 Office Support services**

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,320	0	0	1,320
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**138112 Information collection and management**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138113 Procurement Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,388</b>	<b>0</b>	<b>0</b>	<b>13,388</b>
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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**

242003 Other	0	13,387	0	0	13,387	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,387</b>	<b>0</b>	<b>0</b>	<b>13,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,387</b>	<b>0</b>	<b>0</b>	<b>13,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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**

281501 Environment Impact Assessment for Capital Works	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	6,609	0	6,609
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

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312103 Roads and Bridges	0	0	0	0	0	0	0	31,000	0	<b>31,000</b>
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	<b>7,000</b>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,400	0	<b>8,400</b>
312213 ICT Equipment	0	0	13,307	0	<b>13,307</b>	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	0	0	0	0	0	9,244	0	<b>9,244</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>86,807</b>	<b>0</b>	<b>86,807</b>	<b>0</b>	<b>0</b>	<b>86,091</b>	<b>0</b>	<b>86,091</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>86,807</b>	<b>0</b>	<b>86,807</b>	<b>0</b>	<b>0</b>	<b>86,091</b>	<b>0</b>	<b>86,091</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,387</b>	<b>86,807</b>	<b>0</b>	<b>100,194</b>	<b>0</b>	<b>13,388</b>	<b>86,091</b>	<b>0</b>	<b>99,479</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,387</b>	<b>86,807</b>	<b>0</b>	<b>100,194</b>	<b>0</b>	<b>13,388</b>	<b>86,091</b>	<b>0</b>	<b>99,479</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,528</b>	<b>2,632</b>	<b>10,521</b>
District Unconditional Grant (Non-Wage)	10,528	2,632	10,521
<b>Development Revenues</b>	<b>67,002</b>	<b>31,374</b>	<b>66,405</b>
District Discretionary Development Equalization Grant	67,002	31,374	66,405
<b>Total Revenue Shares</b>	<b>77,530</b>	<b>34,006</b>	<b>76,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,528	2,632	10,521
<b>Development Expenditure</b>			
Domestic Development	67,002	31,374	66,405
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,530</b>	<b>34,006</b>	<b>76,926</b>

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

## Vote:611 Agago District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>2,387</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	586	0	0	586
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>0</b>	<b>0</b>	<b>586</b>
<b>138106 Office Support services</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	548	0	0	548
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>548</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,721</b>	<b>0</b>	<b>0</b>	<b>5,721</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	4,800	0	0	4,800
263101 LG Conditional grants (Current)	0	10,528	0	0	10,528	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000

## Vote:611 Agago District

FY 2020/21

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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>67,002</b>	<b>0</b>	<b>67,002</b>	<b>0</b>	<b>0</b>	<b>66,405</b>	<b>0</b>	<b>66,405</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,002</b>	<b>0</b>	<b>67,002</b>	<b>0</b>	<b>0</b>	<b>66,405</b>	<b>0</b>	<b>66,405</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,528</b>	<b>67,002</b>	<b>0</b>	<b>77,530</b>	<b>0</b>	<b>10,521</b>	<b>66,405</b>	<b>0</b>	<b>76,926</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,528</b>	<b>67,002</b>	<b>0</b>	<b>77,530</b>	<b>0</b>	<b>10,521</b>	<b>66,405</b>	<b>0</b>	<b>76,926</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>171,766</b>	<b>87,008</b>	<b>180,573</b>
Urban Unconditional Grant (Non-Wage)	28,566	14,273	28,468
Urban Unconditional Grant (Wage)	143,200	72,735	152,105
<b>Development Revenues</b>	<b>15,884</b>	<b>7,644</b>	<b>14,352</b>
Urban Discretionary Development Equalization Grant	15,884	7,644	14,352
<b>Total Revenue Shares</b>	<b>187,650</b>	<b>94,652</b>	<b>194,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,200	72,735	152,105
Non Wage	28,566	14,273	28,468
<b>Development Expenditure</b>			
Domestic Development	15,884	7,644	14,352
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,650</b>	<b>94,652</b>	<b>194,925</b>

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

## Vote:611 Agago District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	143,200	0	0	0	143,200	152,105	0	0	0	152,105
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	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	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,766	0	0	4,766	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>143,200</b>	<b>28,566</b>	<b>0</b>	<b>0</b>	<b>171,766</b>	<b>152,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,105</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,468	0	0	5,468
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>0</b>	<b>5,468</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138113 Procurement Services</b>										
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>143,200</b>	<b>28,566</b>	<b>0</b>	<b>0</b>	<b>171,766</b>	<b>152,105</b>	<b>19,968</b>	<b>0</b>	<b>0</b>	<b>172,073</b>

## Vote:611 Agago District

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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
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	8,500	0	0	8,500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,178	0	3,178	0	0	2,331	0	2,331
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500
312211 Office Equipment	0	0	4,000	0	4,000	0	0	8,521	0	8,521
312213 ICT Equipment	0	0	4,706	0	4,706	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,884</b>	<b>0</b>	<b>15,884</b>	<b>0</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>14,352</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,884</b>	<b>0</b>	<b>15,884</b>	<b>0</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>14,352</b>
<b>Total cost of District and Urban Administration</b>	<b>143,200</b>	<b>28,566</b>	<b>15,884</b>	<b>0</b>	<b>187,650</b>	<b>152,105</b>	<b>28,468</b>	<b>14,352</b>	<b>0</b>	<b>194,925</b>
<b>Total cost of Administration</b>	<b>143,200</b>	<b>28,566</b>	<b>15,884</b>	<b>0</b>	<b>187,650</b>	<b>152,105</b>	<b>28,468</b>	<b>14,352</b>	<b>0</b>	<b>194,925</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,743</b>	<b>2,686</b>	<b>10,733</b>
District Unconditional Grant (Non-Wage)	10,743	2,686	10,733
<b>Development Revenues</b>	<b>68,497</b>	<b>36,280</b>	<b>67,864</b>
District Discretionary Development Equalization Grant	68,497	36,280	67,864
<b>Total Revenue Shares</b>	<b>79,240</b>	<b>38,966</b>	<b>78,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,743	2,686	10,733



## Vote:611 Agago District

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<i>Development Expenditure</i>			
Domestic Development	68,497	36,280	67,864
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,240</b>	<b>38,966</b>	<b>78,597</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>138105 Public Information Dissemination</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138106 Office Support services</b>										
221103 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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	335	0	0	335
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>335</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	1,090	0	0	1,090
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,309	0	0	1,309
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>1,309</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,733</b>	<b>0</b>	<b>0</b>	<b>10,733</b>

## Vote:611 Agago District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	10,743	0	0	10,743	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,743</b>	<b>0</b>	<b>0</b>	<b>10,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,743</b>	<b>0</b>	<b>0</b>	<b>10,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>68,497</b>	<b>0</b>	<b>68,497</b>	<b>0</b>	<b>0</b>	<b>67,864</b>	<b>0</b>	<b>67,864</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>68,497</b>	<b>0</b>	<b>68,497</b>	<b>0</b>	<b>0</b>	<b>67,864</b>	<b>0</b>	<b>67,864</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,743</b>	<b>68,497</b>	<b>0</b>	<b>79,240</b>	<b>0</b>	<b>10,733</b>	<b>67,864</b>	<b>0</b>	<b>78,597</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,743</b>	<b>68,497</b>	<b>0</b>	<b>79,240</b>	<b>0</b>	<b>10,733</b>	<b>67,864</b>	<b>0</b>	<b>78,597</b>

## SubCounty/Town Council/Division: Omiya Pacwa

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,636</b>	<b>2,658</b>	<b>10,627</b>
District Unconditional Grant (Non-Wage)	10,636	2,658	10,627
<b>Development Revenues</b>	<b>67,750</b>	<b>49,636</b>	<b>67,134</b>
District Discretionary Development Equalization Grant	67,750	49,636	67,134
<b>Total Revenue Shares</b>	<b>78,385</b>	<b>52,295</b>	<b>77,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,636	2,658	10,627

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<i>Development Expenditure</i>			
Domestic Development	67,750	49,636	67,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,385</b>	<b>52,295</b>	<b>77,762</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	627	0	0	627
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>138108 Assets and Facilities Management</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138111 Records Management Services</b>										
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
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138112 Information collection and management</b>										
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
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>0</b>	<b>6,227</b>

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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
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	4,400	0	0	4,400
263101 LG Conditional grants (Current)	0	10,636	0	0	10,636	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,636</b>	<b>0</b>	<b>0</b>	<b>10,636</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,636</b>	<b>0</b>	<b>0</b>	<b>10,636</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
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
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>67,750</b>	<b>0</b>	<b>67,750</b>	<b>0</b>	<b>0</b>	<b>67,134</b>	<b>0</b>	<b>67,134</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,750</b>	<b>0</b>	<b>67,750</b>	<b>0</b>	<b>0</b>	<b>67,134</b>	<b>0</b>	<b>67,134</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,636</b>	<b>67,750</b>	<b>0</b>	<b>78,385</b>	<b>0</b>	<b>10,627</b>	<b>67,134</b>	<b>0</b>	<b>77,762</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,636</b>	<b>67,750</b>	<b>0</b>	<b>78,385</b>	<b>0</b>	<b>10,627</b>	<b>67,134</b>	<b>0</b>	<b>77,762</b>

## SubCounty/Town Council/Division: Patongo TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,016</b>	<b>83,281</b>	<b>173,453</b>
Urban Unconditional Grant (Non-Wage)	44,147	11,037	43,584
Urban Unconditional Grant (Wage)	129,869	72,244	129,869
<b>Development Revenues</b>	<b>25,774</b>	<b>21,143</b>	<b>23,045</b>
Urban Discretionary Development Equalization Grant	25,774	21,143	23,045
<b>Total Revenue Shares</b>	<b>199,790</b>	<b>104,424</b>	<b>196,498</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	129,869	72,244	129,869
Non Wage	44,147	11,037	43,584
<i>Development Expenditure</i>			
Domestic Development	25,774	21,143	23,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>199,790</b>	<b>104,424</b>	<b>196,498</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	129,869	0	0	0	129,869	129,869	0	0	0	129,869
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>129,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,869</b>	<b>129,869</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>134,869</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	809	0	0	809
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>809</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	0	0	0	0	0	1,775	0	0	1,775
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>
<b>138108 Assets and Facilities Management</b>										
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>129,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,869</b>	<b>129,869</b>	<b>28,584</b>	<b>0</b>	<b>0</b>	<b>158,453</b>
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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**

242003 Other	0	0	0	0	0	0	15,000	0	0	15,000
263101 LG Conditional grants (Current)	0	44,147	0	0	44,147	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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**

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,300	0	5,300	0	0	2,326	0	2,326
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
312211 Office Equipment	0	0	6,000	0	6,000	0	0	10,000	0	10,000
312213 ICT Equipment	0	0	3,474	0	3,474	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	719	0	719
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>0</b>	<b>23,045</b>	<b>0</b>	<b>23,045</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>0</b>	<b>23,045</b>	<b>0</b>	<b>23,045</b>

<b>Total cost of District and Urban Administration</b>	<b>129,869</b>	<b>44,147</b>	<b>25,774</b>	<b>0</b>	<b>199,790</b>	<b>129,869</b>	<b>43,584</b>	<b>23,045</b>	<b>0</b>	<b>196,498</b>
<b>Total cost of Administration</b>	<b>129,869</b>	<b>44,147</b>	<b>25,774</b>	<b>0</b>	<b>199,790</b>	<b>129,869</b>	<b>43,584</b>	<b>23,045</b>	<b>0</b>	<b>196,498</b>

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SubCounty/Town Council/Division: Kalongo TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>206,547</b>	<b>83,791</b>	<b>206,236</b>
Urban Unconditional Grant (Non-Wage)	44,147	11,037	43,836
Urban Unconditional Grant (Wage)	162,400	72,755	162,400
<b>Development Revenues</b>	<b>25,774</b>	<b>12,091</b>	<b>23,190</b>
Urban Discretionary Development Equalization Grant	25,774	12,091	23,190
<b>Total Revenue Shares</b>	<b>232,321</b>	<b>95,883</b>	<b>229,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	162,400	72,755	162,400
Non Wage	44,147	11,037	43,836
<b>Development Expenditure</b>			
Domestic Development	25,774	12,091	23,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,321</b>	<b>95,883</b>	<b>229,426</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	162,400	0	0	0	162,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,582	0	0	4,582
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>162,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,400</b>	<b>0</b>	<b>20,582</b>	<b>0</b>	<b>0</b>	<b>20,582</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200

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273101 Medical expenses (To general Public)	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>138108 Assets and Facilities Management</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,101	0	3,101
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	702	0	0	702
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,302</b>	<b>3,101</b>	<b>0</b>	<b>6,403</b>
<b>138111 Records Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	162,400	0	0	0	162,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
223005 Electricity	0	0	0	0	0	0	250	0	0	250
223006 Water	0	0	0	0	0	0	250	0	0	250
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,400</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>172,400</b>
<b>138112 Information collection and management</b>										
222001 Telecommunications	0	0	0	0	0	0	252	0	0	252
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>252</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>162,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,400</b>	<b>162,400</b>	<b>43,836</b>	<b>3,101</b>	<b>0</b>	<b>209,337</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	44,147	0	0	44,147	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:611 Agago District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,236	0	2,236
312104 Other Structures	0	0	25,774	0	25,774	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	17,853	0	17,853
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>0</b>	<b>20,089</b>	<b>0</b>	<b>20,089</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>25,774</b>	<b>0</b>	<b>0</b>	<b>20,089</b>	<b>0</b>	<b>20,089</b>
<b>Total cost of District and Urban Administration</b>	<b>162,400</b>	<b>44,147</b>	<b>25,774</b>	<b>0</b>	<b>232,321</b>	<b>162,400</b>	<b>43,836</b>	<b>23,190</b>	<b>0</b>	<b>229,426</b>
<b>Total cost of Administration</b>	<b>162,400</b>	<b>44,147</b>	<b>25,774</b>	<b>0</b>	<b>232,321</b>	<b>162,400</b>	<b>43,836</b>	<b>23,190</b>	<b>0</b>	<b>229,426</b>

## SubCounty/Town Council/Division: Patongo

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,258</b>	<b>2,564</b>	<b>10,256</b>
District Unconditional Grant (Non-Wage)	10,258	2,564	10,256
<b>Development Revenues</b>	<b>65,134</b>	<b>25,193</b>	<b>64,583</b>
District Discretionary Development Equalization Grant	65,134	25,193	64,583
<b>Total Revenue Shares</b>	<b>75,392</b>	<b>27,758</b>	<b>74,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,258	2,564	10,256
<b>Development Expenditure</b>			
Domestic Development	65,134	25,193	64,583
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,392</b>	<b>27,758</b>	<b>74,838</b>

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

## Vote:611 Agago District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	220	0	0	220
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>138108 Assets and Facilities Management</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138112 Information collection and management</b>										
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
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>1,206</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>8,756</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	1,500	0	0	1,500
263101 LG Conditional grants (Current)	0	10,258	0	0	10,258	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Vote:611 Agago District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>65,134</b>	<b>0</b>	<b>65,134</b>	<b>0</b>	<b>0</b>	<b>64,583</b>	<b>0</b>	<b>64,583</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>65,134</b>	<b>0</b>	<b>65,134</b>	<b>0</b>	<b>0</b>	<b>64,583</b>	<b>0</b>	<b>64,583</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,258</b>	<b>65,134</b>	<b>0</b>	<b>75,392</b>	<b>0</b>	<b>10,256</b>	<b>64,583</b>	<b>0</b>	<b>74,838</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,258</b>	<b>65,134</b>	<b>0</b>	<b>75,392</b>	<b>0</b>	<b>10,256</b>	<b>64,583</b>	<b>0</b>	<b>74,838</b>

## SubCounty/Town Council/Division: Lamiyo

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,801</b>	<b>2,200</b>	<b>8,822</b>
District Unconditional Grant (Non-Wage)	8,801	2,200	8,822
<b>Development Revenues</b>	<b>55,045</b>	<b>36,471</b>	<b>54,740</b>
District Discretionary Development Equalization Grant	55,045	36,471	54,740
<b>Total Revenue Shares</b>	<b>63,846</b>	<b>38,672</b>	<b>63,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,801	2,200	8,822
<b>Development Expenditure</b>			
Domestic Development	55,045	36,471	54,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,846</b>	<b>38,672</b>	<b>63,562</b>

## Vote:611 Agago District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,220	0	0	4,220
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>4,220</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,582	0	0	1,582
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>1,582</b>
<b>138106 Office Support services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,582	0	0	1,582
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>1,582</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	0	0	0	0	0	527	0	0	527
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>527</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	383	0	0	383
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>383</b>
<b>138112 Information collection and management</b>										
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
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>12,000</b>	<b>0</b>	<b>12,528</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>12,000</b>	<b>0</b>	<b>20,822</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	0	16,338	0	16,338
263101 LG Conditional grants (Current)	0	8,801	0	0	8,801	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,801</b>	<b>0</b>	<b>0</b>	<b>8,801</b>	<b>0</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>16,338</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,801</b>	<b>0</b>	<b>0</b>	<b>8,801</b>	<b>0</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>16,338</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
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

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312104 Other Structures	0	0	55,045	0	55,045	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>55,045</b>	<b>0</b>	<b>55,045</b>	<b>0</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>26,402</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,045</b>	<b>0</b>	<b>55,045</b>	<b>0</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>26,402</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,801</b>	<b>55,045</b>	<b>0</b>	<b>63,846</b>	<b>0</b>	<b>8,822</b>	<b>54,740</b>	<b>0</b>	<b>63,562</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,801</b>	<b>55,045</b>	<b>0</b>	<b>63,846</b>	<b>0</b>	<b>8,822</b>	<b>54,740</b>	<b>0</b>	<b>63,562</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,956</b>	<b>3,239</b>	<b>12,910</b>
District Unconditional Grant (Non-Wage)	12,956	3,239	12,910
<b>Development Revenues</b>	<b>83,817</b>	<b>33,541</b>	<b>82,810</b>
District Discretionary Development Equalization Grant	83,817	33,541	82,810
<b>Total Revenue Shares</b>	<b>96,773</b>	<b>36,780</b>	<b>95,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,956	3,239	12,910
<b>Development Expenditure</b>			
Domestic Development	83,817	33,541	82,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,773</b>	<b>36,780</b>	<b>95,720</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Vote:611 Agago District

FY 2020/21

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20	0	0	20
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>

**138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138112 Information collection and management**

222001 Telecommunications	0	0	0	0	0	0	620	0	0	620
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,440</b>	<b>0</b>	<b>0</b>	<b>4,440</b>
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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
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**138151 Lower Local Government Administration**

242003 Other	0	12,956	0	0	12,956	0	8,470	0	0	8,470
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,956</b>	<b>0</b>	<b>0</b>	<b>12,956</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>8,470</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,956</b>	<b>0</b>	<b>0</b>	<b>12,956</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>8,470</b>
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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	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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>83,817</b>	<b>0</b>	<b>83,817</b>	<b>0</b>	<b>0</b>	<b>82,810</b>	<b>0</b>	<b>82,810</b>

# Vote:611 Agago District

**FY 2020/21**

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>83,817</b>	<b>0</b>	<b>83,817</b>	<b>0</b>	<b>0</b>	<b>82,810</b>	<b>0</b>	<b>82,810</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,956</b>	<b>83,817</b>	<b>0</b>	<b>96,773</b>	<b>0</b>	<b>12,910</b>	<b>82,810</b>	<b>0</b>	<b>95,720</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,956</b>	<b>83,817</b>	<b>0</b>	<b>96,773</b>	<b>0</b>	<b>12,910</b>	<b>82,810</b>	<b>0</b>	<b>95,720</b>