

## Vote:611 Agago District

FY 2021/22

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>191,000</b>	<b>78,000</b>	<b>400,000</b>
o/w Higher Local Government	191,000	78,000	208,120
o/w Lower Local Government	0	0	191,880
<b>Discretionary Government Transfers</b>	<b>4,826,037</b>	<b>4,070,835</b>	<b>4,441,405</b>
o/w Higher Local Government	2,974,607	2,529,747	3,183,042
o/w Lower Local Government	1,851,429	1,541,088	1,258,363
<b>Conditional Government Transfers</b>	<b>23,523,635</b>	<b>18,491,060</b>	<b>26,279,241</b>
o/w Higher Local Government	23,523,635	18,491,060	26,279,241
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,269,421</b>	<b>1,722,699</b>	<b>2,308,053</b>
o/w Higher Local Government	2,269,421	1,722,699	1,840,559
o/w Lower Local Government	0	0	467,494
<b>External Financing</b>	<b>848,334</b>	<b>267,580</b>	<b>414,000</b>
o/w Higher Local Government	848,334	267,580	414,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>31,658,427</b>	<b>24,630,174</b>	<b>33,842,699</b>
o/w Higher Local Government	29,806,997	23,089,086	31,924,963
o/w Lower Local Government	1,851,429	1,541,088	1,917,737

## A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,889,475</b>	<b>4,200</b>	<b>981,858</b>	<b>0</b>	<b>3,875,533</b>
o/w: Wage:	511,761	0	0	0	511,761
Non-Wage Recurrent:	2,053,476	1,440	0	0	2,054,916
Development:	324,238	2,760	981,858	0	1,308,856
<b>Tourism Development</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0

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Development:	2,000	0	0	0	2,000
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>686,672</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>695,072</b>
<i>o/w: Wage:</i>	151,747	0	0	0	151,747
<i>Non-Wage Recurrent:</i>	117,718	8,258	0	0	125,975
Development:	417,207	142	0	0	417,350
<b>Private Sector Development</b>	<b>102,235</b>	<b>4,839</b>	<b>0</b>	<b>0</b>	<b>107,074</b>
<i>o/w: Wage:</i>	43,839	0	0	0	43,839
<i>Non-Wage Recurrent:</i>	20,396	4,839	0	0	25,236
Development:	38,000	0	0	0	38,000
<b>Integrated Transport Infrastructure and Services</b>	<b>570,395</b>	<b>4,200</b>	<b>574,228</b>	<b>0</b>	<b>1,148,823</b>
<i>o/w: Wage:</i>	66,618	0	0	0	66,618
<i>Non-Wage Recurrent:</i>	0	1,200	0	0	1,200
Development:	503,777	3,000	574,228	0	1,081,005
<b>Human Capital Development</b>	<b>21,190,186</b>	<b>8,400</b>	<b>0</b>	<b>414,000</b>	<b>21,612,586</b>
<i>o/w: Wage:</i>	14,942,410	0	0	0	14,942,410
<i>Non-Wage Recurrent:</i>	3,335,240	0	0	0	3,335,240
Development:	2,912,537	8,400	0	414,000	3,334,937
<b>Community Mobilization and Mindset Change</b>	<b>110,714</b>	<b>4,200</b>	<b>278,173</b>	<b>0</b>	<b>393,087</b>
<i>o/w: Wage:</i>	48,580	0	0	0	48,580
<i>Non-Wage Recurrent:</i>	62,134	0	0	0	62,134
Development:	0	4,200	278,173	0	282,373
<b>Governance and Security</b>	<b>629,588</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>667,588</b>
<i>o/w: Wage:</i>	210,000	0	0	0	210,000
<i>Non-Wage Recurrent:</i>	419,588	37,503	0	0	457,091
Development:	0	497	0	0	497
<b>Public Sector Transformation</b>	<b>3,932,239</b>	<b>274,561</b>	<b>467,494</b>	<b>0</b>	<b>4,674,293</b>
<i>o/w: Wage:</i>	1,232,040	0	0	0	1,232,040
<i>Non-Wage Recurrent:</i>	1,686,698	197,560	0	0	1,884,258
Development:	1,013,501	77,001	467,494	0	1,557,996
<b>Development Plan Implementation</b>	<b>607,142</b>	<b>53,200</b>	<b>6,300</b>	<b>0</b>	<b>666,642</b>
<i>o/w: Wage:</i>	211,405	0	0	0	211,405
<i>Non-Wage Recurrent:</i>	212,584	29,200	0	0	241,784

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Development:	183,153	24,000	6,300	0	<b>213,453</b>
<b>Grand Total</b>	<b>30,720,646</b>	<b>400,000</b>	<b>2,308,053</b>	<b>414,000</b>	<b>33,842,699</b>
<i>o/w: Wage:</i>	17,418,399	0	0	0	<b>17,418,399</b>
<i>Non-Wage Reccurent:</i>	7,907,834	280,000	0	0	<b>8,187,834</b>
Development:	5,394,413	120,000	2,308,053	414,000	<b>8,236,466</b>

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## A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Administration</b>	<b>4,998,230</b>	<b>4,112,615</b>	<b>4,674,293</b>
o/w Higher Local Government	3,146,801	2,571,527	2,756,557
o/w Lower Local Government	1,851,429	1,541,088	1,917,737
<b>Finance</b>	<b>260,162</b>	<b>186,259</b>	<b>252,689</b>
o/w Higher Local Government	260,162	186,259	252,689
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>642,060</b>	<b>422,440</b>	<b>667,588</b>
o/w Higher Local Government	642,060	422,440	667,588
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,876,571</b>	<b>786,402</b>	<b>3,875,533</b>
o/w Higher Local Government	1,876,571	786,402	3,875,533
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>6,021,204</b>	<b>4,521,090</b>	<b>5,473,150</b>
o/w Higher Local Government	6,021,204	4,521,090	5,473,150
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>14,404,014</b>	<b>11,063,874</b>	<b>16,139,436</b>
o/w Higher Local Government	14,404,014	11,063,874	16,139,436
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,863,703</b>	<b>1,143,484</b>	<b>1,148,823</b>
o/w Higher Local Government	1,863,703	1,143,484	1,148,823
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>675,985</b>	<b>626,208</b>	<b>527,808</b>
o/w Higher Local Government	675,985	626,208	527,808
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>155,685</b>	<b>111,009</b>	<b>167,264</b>
o/w Higher Local Government	155,685	111,009	167,264
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>284,881</b>	<b>1,275,295</b>	<b>393,087</b>
o/w Higher Local Government	284,881	1,275,295	393,087
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>330,974</b>	<b>275,435</b>	<b>341,220</b>
o/w Higher Local Government	330,974	275,435	341,220

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>69,946</b>	<b>49,724</b>	<b>72,733</b>
o/w Higher Local Government	69,946	49,724	72,733
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>75,011</b>	<b>56,341</b>	<b>109,074</b>
o/w Higher Local Government	75,011	56,341	109,074
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>31,658,427</b>	<b>24,630,174</b>	<b>33,842,699</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>29,806,997</i></b>	<b><i>23,089,086</i></b>	<b><i>31,924,963</i></b>
<i>o/w: Wage:</i>	<i>15,178,534</i>	<i>11,876,585</i>	<i>17,418,399</i>
<i>Non-Wage Recurrent:</i>	<i>7,818,899</i>	<i>5,729,356</i>	<i>7,776,646</i>
<i>Domestic Devt:</i>	<i>5,961,230</i>	<i>5,215,566</i>	<i>6,315,917</i>
<i>External Financing:</i>	<i>848,334</i>	<i>267,580</i>	<i>414,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,851,429</i></b>	<b><i>1,541,088</i></b>	<b><i>1,917,737</i></b>
<i>o/w: Wage:</i>	<i>444,374</i>	<i>229,442</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>281,965</i>	<i>182,238</i>	<i>411,188</i>
<i>Domestic Devt:</i>	<i>1,125,091</i>	<i>1,129,409</i>	<i>1,506,549</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>191,000</b>	<b>78,000</b>	<b>400,000</b>
Application Fees	12,000	2,000	60,000
Business licenses	0	0	10,000
Local Services Tax	120,000	59,000	200,000
Market /Gate Charges	29,000	14,500	110,000
Other Fees and Charges	30,000	2,500	0
Other fines and Penalties – from other government units	0	0	20,000
<b>2a. Discretionary Government Transfers</b>	<b>4,826,037</b>	<b>4,070,835</b>	<b>4,441,405</b>
District Discretionary Development Equalization Grant	1,799,821	1,799,821	1,309,325
District Unconditional Grant (Non-Wage)	877,282	635,441	881,696
District Unconditional Grant (Wage)	1,528,086	1,148,544	1,631,291
Urban Discretionary Development Equalization Grant	60,586	60,586	59,190
Urban Unconditional Grant (Non-Wage)	115,888	85,908	115,531
Urban Unconditional Grant (Wage)	444,374	340,535	444,374
<b>2b. Conditional Government Transfer</b>	<b>23,523,635</b>	<b>18,491,060</b>	<b>26,279,241</b>
Sector Conditional Grant (Wage)	13,650,448	10,616,948	15,342,734
Sector Conditional Grant (Non-Wage)	3,662,689	2,200,149	5,588,965
Sector Development Grant	3,632,728	3,632,728	4,006,097
Transitional Development Grant	319,802	319,802	19,802
General Public Service Pension Arrears (Budgeting)	40,554	40,554	22,998
Salary arrears (Budgeting)	68,950	68,950	113,763
Pension for Local Governments	370,306	278,312	419,239
Gratuity for Local Governments	1,778,158	1,333,618	765,643
<b>2c. Other Government Transfer</b>	<b>2,269,421</b>	<b>1,722,699</b>	<b>2,308,053</b>
Northern Uganda Social Action Fund (NUSAF)	63,864	1,140,958	0
Support to PLE (UNEB)	14,180	19,180	0
Uganda Road Fund (URF)	1,180,754	479,121	1,041,722
Uganda Women Entrepreneurship Program(UWEP)	28,765	10,719	188,173
Project for Restoration of Livelihood in Northern Region (PRELNOR)	981,858	72,721	981,858
Parish Community Associations (PCAs)	0	0	96,300
<b>3. External Financing</b>	<b>848,334</b>	<b>267,580</b>	<b>414,000</b>
United Nations Children Fund (UNICEF)	193,800	78,823	0
United Nations Population Fund (UNPF)	254,534	109,931	104,000
Global Fund for HIV, TB & Malaria	0	0	50,000
World Health Organisation (WHO)	300,000	49,310	0

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Global Alliance for Vaccines and Immunization (GAVI)	0	0	260,000
United States Agency for International Development (USAID)	100,000	29,516	0
<b>Total Revenues shares</b>	<b>31,658,427</b>	<b>24,630,174</b>	<b>33,842,699</b>

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Sub-SubProgramme Summary

## Administration

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,063,681</b>	<b>2,493,255</b>	<b>2,705,110</b>
District Unconditional Grant (Non-Wage)	66,273	60,098	80,747
District Unconditional Grant (Wage)	684,461	573,140	787,666
General Public Service Pension Arrears (Budgeting)	40,554	40,554	22,998
Gratuity for Local Governments	1,778,158	1,333,618	765,643
Locally Raised Revenues	54,980	27,490	70,680
Pension for Local Governments	370,306	278,312	419,239
Salary arrears (Budgeting)	68,950	68,950	113,763
Urban Unconditional Grant (Wage)	0	111,093	444,374
<b>Development Revenues</b>	<b>83,119</b>	<b>78,271</b>	<b>51,447</b>
District Discretionary Development Equalization Grant	83,119	78,271	39,446
Locally Raised Revenues	0	0	12,001
<b>Total Revenues shares</b>	<b>3,146,801</b>	<b>2,571,527</b>	<b>2,756,557</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	684,461	890,395	1,232,040
Non Wage	2,379,220	1,537,294	1,473,070
<b>Development Expenditure</b>			
Domestic Development	83,119	82,928	51,447
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,146,801</b>	<b>2,510,617</b>	<b>2,756,557</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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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	1,232,040	0	0	0	1,232,040
211103 Allowances (Incl. Casuals, Temporary)	0	37,360	0	0	37,360	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	2,000	4,000	0	6,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,999	3,000	0	5,999
227001 Travel inland	0	7,000	0	0	7,000	0	23,199	20,000	0	43,199
227004 Fuel, Lubricants and Oils	0	8,047	0	0	8,047	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	505	0	0	505	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of output8101</b>	<b>684,461</b>	<b>66,913</b>	<b>0</b>	<b>0</b>	<b>751,374</b>	<b>1,232,040</b>	<b>65,998</b>	<b>27,000</b>	<b>0</b>	<b>1,325,038</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	0	0	0	0
212102 Pension for General Civil Service	0	370,306	0	0	370,306	0	419,239	0	0	419,239
213002 Incapacity, death benefits and funeral expenses	0	260	0	0	260	0	0	0	0	0
213004 Gratuity Expenses	0	1,778,158	0	0	1,778,158	0	765,643	0	0	765,643
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	40,554	0	0	40,554	0	22,998	0	0	22,998
321617 Salary Arrears (Budgeting)	0	68,950	0	0	68,950	0	113,763	0	0	113,763
<b>Total Cost of output8102</b>	<b>0</b>	<b>2,271,728</b>	<b>0</b>	<b>0</b>	<b>2,271,728</b>	<b>0</b>	<b>1,321,643</b>	<b>10,000</b>	<b>0</b>	<b>1,331,643</b>
<b>138103 Capacity Building for HLG</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	32,032	0	32,032	0	0	0	0	0
221002 Workshops and Seminars	0	0	8,548	0	8,548	0	0	0	0	0

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221003 Staff Training	0	0	7,000	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	540	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,041	0	0	2,041	0	0	0	0	0
221020 IPPS Recurrent Costs	0	9	0	0	9	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	25,000	0	28,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>9,050</b>	<b>73,119</b>	<b>0</b>	<b>82,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	0	10,000	0	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	1,652	0	0	1,652	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5	0	0	5	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	46,080	0	0	46,080
221001 Advertising and Public Relations	0	0	0	0	0	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	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,474	0	0	3,474	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>0</b>	<b>46,080</b>	<b>0</b>	<b>0</b>	<b>46,080</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,045	0	0	9,045
<b>Total Cost of output8109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,045</b>	<b>0</b>	<b>0</b>	<b>9,045</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	60	0	0	60	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,429	2,446	0	3,875
221012 Small Office Equipment	0	1,582	0	0	1,582	0	4,601	0	0	4,601
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>6,642</b>	<b>0</b>	<b>0</b>	<b>6,642</b>	<b>0</b>	<b>13,030</b>	<b>2,446</b>	<b>0</b>	<b>15,476</b>

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### 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,457	0	0	1,457	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138113 Procurement Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,100	0	0	3,100	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	273	0	0	273
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>8,273</b>	<b>0</b>	<b>0</b>	<b>8,273</b>
<b>Total Cost of Higher LG Services</b>	<b>684,461</b>	<b>2,379,220</b>	<b>83,119</b>	<b>0</b>	<b>3,146,801</b>	<b>1,232,040</b>	<b>1,473,070</b>	<b>39,446</b>	<b>0</b>	<b>2,744,556</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

312201 Transport Equipment	0	0	0	0	0	0	0	10,001	0	10,001
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**Total for LCIII: Agago TC** **County: Agago** **10,001**

*LCII: Agago Central Administration Transport Equipment - Maintenance and Repair-1917 Source: Locally Raised Revenues 10,001*

312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Agago TC** **County: Agago** **2,000**

*LCII: Agago Central Administration Assorted office equipment and stationery Source: Locally Raised Revenues 2,000*

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,001</b>	<b>0</b>	<b>12,001</b>
<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>12,001</b>	<b>0</b>	<b>12,001</b>
<b>Total cost of District and Urban Administration</b>	<b>684,461</b>	<b>2,379,220</b>	<b>83,119</b>	<b>0</b>	<b>3,146,801</b>	<b>1,232,040</b>	<b>1,473,070</b>	<b>51,447</b>	<b>0</b>	<b>2,756,557</b>
<b>Total cost of Administration</b>	<b>684,461</b>	<b>2,379,220</b>	<b>83,119</b>	<b>0</b>	<b>3,146,801</b>	<b>1,232,040</b>	<b>1,473,070</b>	<b>51,447</b>	<b>0</b>	<b>2,756,557</b>

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## Finance

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>250,097</b>	<b>176,193</b>	<b>238,689</b>
District Unconditional Grant (Non-Wage)	74,502	50,877	74,124
District Unconditional Grant (Wage)	153,365	114,201	153,365
Locally Raised Revenues	22,230	11,115	11,200
<b>Development Revenues</b>	<b>10,065</b>	<b>10,065</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	10,065	10,065	0
Locally Raised Revenues	0	0	14,000
<b>Total Revenues shares</b>	<b>260,162</b>	<b>186,259</b>	<b>252,689</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,365	114,201	153,365
Non Wage	96,732	61,386	85,324
<b>Development Expenditure</b>			
Domestic Development	10,065	9,020	14,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>260,162</b>	<b>184,607</b>	<b>252,689</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	153,365	0	0	0	153,365	153,365	0	0	0	153,365
221005 Hire of Venue (chairs, projector, etc)	0	1,087	0	0	1,087	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	800	0	0	800

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227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8101</b>	<b>153,365</b>	<b>20,687</b>	<b>0</b>	<b>0</b>	<b>174,052</b>	<b>153,365</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>168,165</b>

**148102 Revenue Management and Collection Services**

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	3,800	0	0	3,800
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,512	0	0	2,512	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>12,012</b>	<b>0</b>	<b>0</b>	<b>12,012</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,600	0	0	2,600	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,741	0	0	1,741	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	3,500	0	0	3,500
<b>Total Cost of output8103</b>	<b>0</b>	<b>7,341</b>	<b>0</b>	<b>0</b>	<b>7,341</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**148104 LG Expenditure management Services**

213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	24	0	0	24
221003 Staff Training	0	800	0	0	800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,069	0	0	1,069	0	3,000	0	0	3,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,669</b>	<b>0</b>	<b>0</b>	<b>2,669</b>	<b>0</b>	<b>14,024</b>	<b>0</b>	<b>0</b>	<b>14,024</b>

**148105 LG Accounting Services**

221003 Staff Training	0	1,030	0	0	1,030	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	511	0	0	511	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,341</b>	<b>0</b>	<b>0</b>	<b>7,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**148106 Integrated Financial Management System**

221003 Staff Training	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	16,000	0	0	16,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</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	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,683	0	0	4,683	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>16,683</b>	<b>0</b>	<b>0</b>	<b>16,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8108</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>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>153,365</b>	<b>96,732</b>	<b>0</b>	<b>0</b>	<b>250,097</b>	<b>153,365</b>	<b>85,324</b>	<b>0</b>	<b>0</b>	<b>238,689</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	1,565	0	1,565	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	13,000	0	13,000

**Total for LCIII: Agago TC** **County: Agago** **13,000**

*LCII: Agago Central Finance Monitoring, Supervision and Appraisal - Workshops-1267 Source: Locally Raised Revenues 13,000*

312211 Office Equipment	0	0	500	0	500	0	0	1,000	0	1,000
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**Total for LCIII: Agago TC** **County: Agago** **1,000**

*LCII: Agago Central Finance Assorted office equipment Source: Locally Raised Revenues 1,000*

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>153,365</b>	<b>96,732</b>	<b>10,065</b>	<b>0</b>	<b>260,162</b>	<b>153,365</b>	<b>85,324</b>	<b>14,000</b>	<b>0</b>	<b>252,689</b>
<b>Total cost of Finance</b>	<b>153,365</b>	<b>96,732</b>	<b>10,065</b>	<b>0</b>	<b>260,162</b>	<b>153,365</b>	<b>85,324</b>	<b>14,000</b>	<b>0</b>	<b>252,689</b>

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## Statutory Bodies

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>642,060</b>	<b>422,440</b>	<b>667,091</b>
District Unconditional Grant (Non-Wage)	397,860	298,394	419,588
District Unconditional Grant (Wage)	210,000	108,446	210,000
Locally Raised Revenues	34,200	15,600	37,503
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>497</b>
Locally Raised Revenues	0	0	497
<b>Total Revenues shares</b>	<b>642,060</b>	<b>422,440</b>	<b>667,588</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	210,000	108,446	210,000
Non Wage	432,060	141,033	457,091
<b>Development Expenditure</b>			
Domestic Development	0	0	497
External Financing	0	0	0
<b>Total Expenditure</b>	<b>642,060</b>	<b>249,479</b>	<b>667,588</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138201 LG Council Administration Services

211101 General Staff Salaries	123,000	0	0	0	123,000	123,000	0	0	0	123,000
211103 Allowances (Incl. Casuals, Temporary)	0	308,893	0	0	308,893	0	308,892	0	0	308,892
221002 Workshops and Seminars	0	0	0	0	0	0	2,201	0	0	2,201
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	3,166	0	0	3,166
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	400	0	0	400

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223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000	0	11,349	0	0	11,349
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,503	0	0	8,503
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8201</b>	<b>123,000</b>	<b>328,293</b>	<b>0</b>	<b>0</b>	<b>451,293</b>	<b>123,000</b>	<b>344,312</b>	<b>0</b>	<b>0</b>	<b>467,312</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500	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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	23,000	0	0	0	23,000	23,000	0	0	0	23,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
<b>Total Cost of output8203</b>	<b>23,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>23,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,392	0	0	1,392	0	1,704	0	0	1,704
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
<b>Total Cost of output8205</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>6,704</b>	<b>0</b>	<b>0</b>	<b>6,704</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	64,000	0	0	0	64,000	64,000	0	0	0	64,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500



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224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,200	0	0	11,200	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output8206</b>	<b>64,000</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>95,800</b>	<b>64,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	46,575	0	0	46,575	0	46,575	0	0	46,575
<b>Total Cost of output8207</b>	<b>0</b>	<b>46,575</b>	<b>0</b>	<b>0</b>	<b>46,575</b>	<b>0</b>	<b>46,575</b>	<b>0</b>	<b>0</b>	<b>46,575</b>
<b>Total Cost of Higher LG Services</b>	<b>210,000</b>	<b>432,060</b>	<b>0</b>	<b>0</b>	<b>642,060</b>	<b>210,000</b>	<b>457,091</b>	<b>0</b>	<b>0</b>	<b>667,091</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312211 Office Equipment	0	0	0	0	0	0	0	497	0	497
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### Total for LCIII: Agago TC

County: Agago

497

LCII: Agago Central      Statutory Bodies      Assorted Office Equipment      Source: Locally Raised Revenues      497

<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497</b>	<b>0</b>	<b>497</b>
<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>497</b>	<b>0</b>	<b>497</b>
<b>Total cost of Local Statutory Bodies</b>	<b>210,000</b>	<b>432,060</b>	<b>0</b>	<b>0</b>	<b>642,060</b>	<b>210,000</b>	<b>457,091</b>	<b>497</b>	<b>0</b>	<b>667,588</b>
<b>Total cost of Statutory Bodies</b>	<b>210,000</b>	<b>432,060</b>	<b>0</b>	<b>0</b>	<b>642,060</b>	<b>210,000</b>	<b>457,091</b>	<b>497</b>	<b>0</b>	<b>667,588</b>

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,721,557</b>	<b>631,388</b>	<b>2,566,677</b>
District Unconditional Grant (Non-Wage)	6,357	4,768	0
District Unconditional Grant (Wage)	82,000	61,500	63,436
Locally Raised Revenues	1,710	855	1,440
Other Transfers from Central Government	981,858	72,721	0
Sector Conditional Grant (Non-Wage)	207,724	155,793	2,053,476
Sector Conditional Grant (Wage)	441,908	335,751	448,325
<b>Development Revenues</b>	<b>155,014</b>	<b>155,014</b>	<b>1,308,856</b>
Locally Raised Revenues	0	0	2,760
Other Transfers from Central Government	0	0	981,858
Sector Development Grant	155,014	155,014	324,238
<b>Total Revenues shares</b>	<b>1,876,571</b>	<b>786,402</b>	<b>3,875,533</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	523,908	376,074	511,761
Non Wage	1,197,649	219,845	2,054,916
<b>Development Expenditure</b>			
Domestic Development	155,014	2,254	1,308,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,876,571</b>	<b>598,173</b>	<b>3,875,533</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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	441,908	0	0	0	441,908	448,325	0	0	0	448,325
221001 Advertising and Public Relations	0	124	0	0	124	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	23,840	0	0	23,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,112	0	0	12,112
222001 Telecommunications	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	98,626	0	0	0	98,626	0	79,122	0	79,122
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	70,219	0	0	0	70,219	0	45,356	0	45,356
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,224	0	0	18,224
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	727	0	0	727
<b>Total Cost of output8101</b>	<b>441,908</b>	<b>168,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,876</b>	<b>448,325</b>	<b>181,111</b>	<b>0</b>	<b>629,436</b>
<b>Total Cost of Higher LG Services</b>	<b>441,908</b>	<b>168,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,876</b>	<b>448,325</b>	<b>181,111</b>	<b>0</b>	<b>629,436</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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## 018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,835,732	0	0	1,835,732
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**Total for LCIII: Omot** **County: Agago** **109,822**

LCII: Atece Atece Parish Atece Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Awonodwe Awonodwe Parish Awonodwe Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Awonodwe BARIMA PARISH Barima Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Awonodwe Opari Opari Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Latinling Baradanga Parish Baradanga Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Latinling Latinling Latinling Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Tenge Olupe Olupe Parish Source: Sector Conditional Grant (Non-Wage) 15,689

**Total for LCIII: Kotomor** **County: Agago** **94,133**

LCII: Apobo Apobo Parish Apobo Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Lukee Lukee Lukee Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Ogong Ogong Ogong Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Olyelowidyel Olyelowidyel Olyelowidyel Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Omatowee Omatowee Omatowee Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Otek Otek Otek Parish Source: Sector Conditional Grant (Non-Wage) 15,689

**Total for LCIII: Lapono** **County: Agago** **125,510**

LCII: Amyel Amyel Parish Amyel Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Kaket Kaket Parish Kaket Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Laponomuk Abilnino Abilnino Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Laponomuk Laponomuk Laponomuk Parish Source: Sector Conditional Grant (Non-Wage) 15,689

LCII: Lira Kato Biwang Parish Biwang Parish Source: Sector Conditional Grant (Non-Wage) 15,689

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LCII: Lira Kato	Lira Kato	Lira Kato Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ogole	Ogole	Ogole Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ogole	Ongalo	Ongalo Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Wol</b>		<b>County: Agago</b>		<b>329,607</b>
LCII: Atut	Atut Parish	Atut Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Guda	Guda Ward	Guda Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Guda	Kico Ward	Kico Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Guda	Lubanya	Lubanya Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Kal Agum	Kalagum Parish	Kalagum Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Kal Agum	Panyagol	Panyagol Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lamit	Lamit	Lamit Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Mura	Kimiya Parish	Kimiya Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Mura	Lugung	Lugung Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Mura	Mura	Mura Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ogole	Ogole	Ogole Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Paluti	Bombo PARISH	Bombo Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Paluti	Paluti	Paluti Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Rogo	Lokabar	Lokabar Parish	Source: Sector Conditional Grant (Non-Wage)	115,689
LCII: Rogo	Rogo	Rogo Parish	Source: Sector Conditional Grant (Non-Wage)	9,964
<b>Total for LCIII: Paimol</b>		<b>County: Agago</b>		<b>109,822</b>
LCII: Mutto	Akwang Ward	Akwang Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Mutto	Lai	Lai Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Mutto	Mutto	Mutto Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Mutto	Mutto Ward	Mutto Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ngora	Ngora	Ngora Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Pacabol	Labwordwong Parish	Labwordwong Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Pacabol	Pacabol	Pacabol Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Adilang</b>		<b>County: Agago</b>		<b>188,266</b>
LCII: Kulaka	Kulaka Parish	Kulaka PARISH	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Kulaka	Lumule	Lumule Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Kulaka	Nam	Nam Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Labwa	Labwa Parish	Labwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lalal	Adilang	Adilang Central Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lalal	Lalal Ward	Lalal Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lapyem	Lapyem	Lapyem Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lapyem	Nanangwe	Nanangwe Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ligiligi	Ligiligi	Ligiligi Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ngekidi	Alaa Ward	Alaa Ward	Source: Sector Conditional Grant (Non-Wage)	15,689

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LCII: Ngekidi	Ngekidi	Ngekidi Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Orina	Orina	Orina Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Lira Palwo</b>		<b>County: Agago</b>		<b>203,954</b>
LCII: Ademi	Ademi	Ademi Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Agengo	Agengo	Agengo Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Agengo	Agengo Parish	Agengo Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Agengo	Alwee Parish	Alwee Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lanyirinyiri	Bulutwomo ward	Bulutwomo Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lanyirinyiri	Lanyinyiri Parish	Lanyinyiri Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lutome	Lutome	Lutome Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Omongo	Abone Gang Kal	Abone Gang Kal	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Omongo	Biwang Parish	Biwang Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Omongo	Lapeta	Lapeta Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Omongo	Lapilyet	Lapilyet Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Omongo	Omongo	Omongo parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Omongo	Pyergweng	Pyergweng Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Parabongo</b>		<b>County: Agago</b>		<b>62,755</b>
LCII: Pabala	Pabala	Pabala Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Pacer	Pacer	Pacer Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Pakor	pakor	Pakor PARISH	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Parumu	Parumu	Parumu PARISH	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Agago TC</b>		<b>County: Agago</b>		<b>125,510</b>
LCII: Agago Central	Agago Central	Agago Central Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ajali	Ajali	Ajali Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ajali	Ajali Atede	Ajali Atede Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ajali	Kiteny Parish	Kiteny Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ajali	Ladere Parish	Ladere Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ajali	Lajwa	Lajwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ngora	Ngora	Ngora Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Pampara	Pampara	Pampara Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Arum</b>		<b>County: Agago</b>		<b>62,755</b>
LCII: Acholpii	Acholpii	Acholpii Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Agelec	Agelec	Agelec Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Alela	Alela Parish	Alela Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Kazikazi	Kazikazi Parish	Kazikazi Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Omiya Pacwa</b>		<b>County: Agago</b>		<b>62,755</b>
LCII: Laita	Laita	Laita Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lakwa	Lakwa Parish	Lakwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,689

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LCII: Lojim	Lojim	Lojim Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lomoi	Lomoi	Lomoi Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Patongo TC</b>		<b>County: Agago</b>		<b>62,755</b>
LCII: Akomo	Akomo	Akomo Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Forest	Forest Ward	Forest Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Oporot	Oporot	Oporot Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Pece	PECE	Pece WARD	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Kalongo TC</b>		<b>County: Agago</b>		<b>62,755</b>
LCII: Akado	Akado	Akado Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Aluperere	Alupere Ward	Alupere Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Kubwor	Kubwor Ward	Kubwor Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Oret	Oret	Oret Ward	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Patongo</b>		<b>County: Agago</b>		<b>62,755</b>
LCII: Kal	Kal Parish	Kal Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lakwa	Lakwa	Lakwa parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Lukwangole	Lukwangole	Lukwangole Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Odongiwinio	Odongiwinio	Odongiwinio Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Lamiyo</b>		<b>County: Agago</b>		<b>62,755</b>
LCII: Ojur	Ojur	Ojur Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Otaka	Otaka	Otaka Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Paicam	Paicam	Paicam Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Polcani	Polcani	Polcani Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
<b>Total for LCIII: Lukole</b>		<b>County: Agago</b>		<b>109,822</b>
LCII: Kiteny	Luzira	Luzira Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ngudi	Ngudi	Ngudi Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Ngwero	Ngwero	Ngwero Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Olung	Kiwaro Parish	Kiwaro Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Olung	Olung	Olung Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Otumpili	Aywee Parish	Aywee Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
LCII: Otumpili	Otumpilli	Otumpilli Parish	Source: Sector Conditional Grant (Non-Wage)	15,689
263204 Transfers to other govt. units (Capital)	0	0	0	0
<b>Total for LCIII: Omot</b>		<b>County: Agago</b>		<b>13,593</b>
LCII: Atece	Atece	Atece Parish	Source: Sector Development Grant	1,699
LCII: Awonodwe	Awonodwe	Awonodwe Parish	Source: Sector Development Grant	1,699
LCII: Awonodwe	Opari Parish	Opari Parish	Source: Sector Development Grant	1,699
LCII: Latinling	Barima	Barima Parish	Source: Sector Development Grant	1,699
LCII: Latinling	Latinling	Latinling Parish	Source: Sector Development Grant	1,699

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LCII: Tenge	Baradanga	Baradanga Parish	Source: Sector Development Grant	1,699
LCII: Tenge	Olupe	Olupe Parish	Source: Sector Development Grant	1,699
LCII: Tenge	Tenge	Tenge Parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Kotomor</b>		<b>County: Agago</b>		<b>10,194</b>
LCII: Apobo	Apobo	Apobo Parish	Source: Sector Development Grant	1,699
LCII: Lukee	Lukee	Lukee Parish	Source: Sector Development Grant	1,699
LCII: Ogong	Ogong	Ogong Parish	Source: Sector Development Grant	1,699
LCII: Olyelowidyel	Olyelowidyel	Olyelowidyel Parish	Source: Sector Development Grant	1,699
LCII: Omatowee	Omatowee	Omatowee Parish	Source: Sector Development Grant	1,699
LCII: Otek	Otek	Otek Parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Lapono</b>		<b>County: Agago</b>		<b>13,593</b>
LCII: Amyel	Amyel	Amyel Parish	Source: Sector Development Grant	1,699
LCII: Kaket	Kaket	Kaket Parish	Source: Sector Development Grant	1,699
LCII: Laponomuk	Laponomuk	Laponomuk Parish	Source: Sector Development Grant	1,699
LCII: Laponomuk	Ongalo	Ongalo Parish	Source: Sector Development Grant	1,699
LCII: Lira Kato	ABILNINO	Abilnino Parish	Source: Sector Development Grant	1,699
LCII: Lira Kato	Biwang	Biwang Parish	Source: Sector Development Grant	1,699
LCII: Lira Kato	Lira Kato	Lira Kato Parish	Source: Sector Development Grant	1,699
LCII: Ogole	Ogole	Ogole Parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Wol</b>		<b>County: Agago</b>		<b>27,185</b>
LCII: Atut	Atut	Atut Parish	Source: Sector Development Grant	1,699
LCII: Guda	Guda	Guda Ward	Source: Sector Development Grant	1,699
LCII: Guda	Lokobar	Lokobar Parish	Source: Sector Development Grant	1,699
LCII: Guda	Lubanya	Lubanya Ward	Source: Sector Development Grant	1,699
LCII: Guda	Panyagol Ward	Panyagol Ward	Source: Sector Development Grant	1,699
LCII: Kal Agum	Bombo	Bombo PARISH	Source: Sector Development Grant	1,699
LCII: Kal Agum	Kalagum	Kalagum Parish	Source: Sector Development Grant	1,699
LCII: Lamit	Kimiya	Kimiya Parish	Source: Sector Development Grant	1,699
LCII: Lamit	Labwordwong	Labwordwong Parish	Source: Sector Development Grant	1,699
LCII: Lamit	Lamit	Lamit Parish	Source: Sector Development Grant	1,699
LCII: Mura	Lugung	Lugung Parish	Source: Sector Development Grant	1,699
LCII: Mura	Mura	Mura Parish	Source: Sector Development Grant	1,699
LCII: Ogole	Ogole	Ogole Parish	Source: Sector Development Grant	1,699
LCII: Paluti	Kico	Kico Ward	Source: Sector Development Grant	1,699
LCII: Paluti	Paluti	Paluti Parish	Source: Sector Development Grant	1,699
LCII: Rogo	Rogo	Rogo Parish	Source: Sector Development Grant	1,699

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<b>Total for LCIII: Paimol</b>		<b>County: Agago</b>	<b>13,593</b>
LCII: Mutto	Akwang	Akwang Ward	Source: Sector Development Grant 1,699
LCII: Mutto	Lai Ward	Lai Ward	Source: Sector Development Grant 1,699
LCII: Mutto	Mutto	Mutto Parish	Source: Sector Development Grant 1,699
LCII: Mutto	Mutto Ward	Mutto Ward	Source: Sector Development Grant 1,699
LCII: Mutto	Wipolo Ward	Wipolo Ward	Source: Sector Development Grant 1,699
LCII: Ngora	Ngora	Ngora Parish	Source: Sector Development Grant 1,699
LCII: Pacabol	Pacabol	Pacabol Parish	Source: Sector Development Grant 1,699
LCII: Taa	Taa Parish	Taa Parish	Source: Sector Development Grant 1,699
<b>Total for LCIII: Adilang</b>		<b>County: Agago</b>	<b>20,389</b>
LCII: Kulaka	Kulaka	Kulaka Parish	Source: Sector Development Grant 1,699
LCII: Kulaka	Lumule	Lumule Ward	Source: Sector Development Grant 1,699
LCII: Kulaka	Nam	Nam Parish	Source: Sector Development Grant 1,699
LCII: Labwa	Labwa Parish	Labwa Parish	Source: Sector Development Grant 1,699
LCII: Lalal	Adilang Central	Adilang Central Ward	Source: Sector Development Grant 1,699
LCII: Lalal	Lalal	Lalal Ward	Source: Sector Development Grant 1,699
LCII: Lapyem	Lapyem	Lapyem Parish	Source: Sector Development Grant 1,699
LCII: Lapyem	Nanangwe	Nanangwe Parish	Source: Sector Development Grant 1,699
LCII: Ligiligi	Alaa	Alaa Ward	Source: Sector Development Grant 1,699
LCII: Ligiligi	Ligiligi	Ligiligi Parish	Source: Sector Development Grant 1,699
LCII: Ngekidi	Ngekidi	Ngekidi Parish	Source: Sector Development Grant 1,699
LCII: Orina	Orina	Orina Parish	Source: Sector Development Grant 1,699
<b>Total for LCIII: Lira Palwo</b>		<b>County: Agago</b>	<b>23,787</b>
LCII: Ademi	Ademi	Ademi Parish	Source: Sector Development Grant 1,699
LCII: Agengo	Agengo	Agengo Parish	Source: Sector Development Grant 1,699
LCII: Agengo	Alwee	Alwee Parish	Source: Sector Development Grant 1,699
LCII: Agengo	Laguti	Laguti Parish	Source: Sector Development Grant 1,699
LCII: Agengo	Lutome	Lutome Parish	Source: Sector Development Grant 1,699
LCII: Agengo	Tori	Tori Parish	Source: Sector Development Grant 1,699
LCII: Lanyirinyiri	Bulutwomo	Bulutwomo Ward	Source: Sector Development Grant 1,699
LCII: Lanyirinyiri	Lanyirinyiri	Lanyirinyiri Parish	Source: Sector Development Grant 1,699
LCII: Omongo	Abone Gang Kal	Abone Gang Kal Ward	Source: Sector Development Grant 1,699
LCII: Omongo	Biwang	Biwang Parish	Source: Sector Development Grant 1,699
LCII: Omongo	Lapeta	Lapeta Parish	Source: Sector Development Grant 1,699
LCII: Omongo	Lapilyet	Lapilyet Ward	Source: Sector Development Grant 1,699
LCII: Omongo	Omongo	Omongo Parish	Source: Sector Development Grant 1,699
LCII: Omongo	Pyergweng	Pyergweng Ward	Source: Sector Development Grant 1,699



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<b>Total for LCIII: Parabongo</b>		<b>County: Agago</b>	<b>6,796</b>
LCII: Pabala	Pabala	Pabala Parish	Source: Sector Development Grant 1,699
LCII: Pacer	Pacer	Pacer Parish	Source: Sector Development Grant 1,699
LCII: Pakor	Pakor	Pakor Parish	Source: Sector Development Grant 1,699
LCII: Parumu	Parumu	Parumu Parish	Source: Sector Development Grant 1,699
<b>Total for LCIII: Agago TC</b>		<b>County: Agago</b>	<b>10,194</b>
LCII: Agago Central	Agago Central	Agago Central Ward	Source: Sector Development Grant 1,699
LCII: Ajali	Ajali	Ajali Ward	Source: Sector Development Grant 1,699
LCII: Ajali	Ajali Atede	Ajali Atede Parish	Source: Sector Development Grant 1,699
LCII: Ajali	Ladere	Ladere Parish	Source: Sector Development Grant 1,699
LCII: Ajali	lajwa	Lajwa Parish	Source: Sector Development Grant 1,699
LCII: Ngora	Ngora	Ngora Ward	Source: Sector Development Grant 1,699
<b>Total for LCIII: Arum</b>		<b>County: Agago</b>	<b>6,796</b>
LCII: Acholpii	Acholpii	Acholpii Parish	Source: Sector Development Grant 1,699
LCII: Agelec	Agelec	Agelec Parish	Source: Sector Development Grant 1,699
LCII: Alela	Alela	Alela Parish	Source: Sector Development Grant 1,699
LCII: Kazikazi	Kazikazi	Kazikazi Parish	Source: Sector Development Grant 1,699
<b>Total for LCIII: Omiya Pacwa</b>		<b>County: Agago</b>	<b>6,796</b>
LCII: Laita	Laita	Laita Parish	Source: Sector Development Grant 1,699
LCII: Lakwa	LAKWA	Lakwa Parish	Source: Sector Development Grant 1,699
LCII: Lojim	Lojim	Lojim Parish	Source: Sector Development Grant 1,699
LCII: Lomoi	Lomoi	Lomoi Parish	Source: Sector Development Grant 1,699
<b>Total for LCIII: Patongo TC</b>		<b>County: Agago</b>	<b>6,796</b>
LCII: Akomo	Akomo	Akomo Ward	Source: Sector Development Grant 1,699
LCII: Forest	Forest	Forest Ward	Source: Sector Development Grant 1,699
LCII: Oporot	Oporot	Oporot Ward	Source: Sector Development Grant 1,699
LCII: Pece	Pece Ward	Pece Ward	Source: Sector Development Grant 1,699
<b>Total for LCIII: Kalongo TC</b>		<b>County: Agago</b>	<b>8,495</b>
LCII: Akado	AKADO	Akado Ward	Source: Sector Development Grant 1,699
LCII: Aluperere	Alupere	Alupere Ward	Source: Sector Development Grant 1,699
LCII: Kubwor	Kubwor	Kubwor Ward	Source: Sector Development Grant 1,699
LCII: Oret	Oret	Oret Ward	Source: Sector Development Grant 1,699
LCII: Town Board	Town Ward	Town Ward	Source: Sector Development Grant 1,699
<b>Total for LCIII: Patongo</b>		<b>County: Agago</b>	<b>6,796</b>
LCII: Kal	Kal	Kal Parish	Source: Sector Development Grant 1,699
LCII: Lakwa	LAKWA	Lakwa Parish	Source: Sector Development Grant 1,699
LCII: Lukwangole	Lukwangole	Lukwangole Parish	Source: Sector Development Grant 1,699

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LCII: Odongiwinyo	Odongkiwinyo	Odong kiwinyo Parish	Source: Sector Development Grant	1,699							
Total for LCIII: Lamiyo		County: Agago		6,796							
LCII: Ojur	Ojur	Ojur Parish	Source: Sector Development Grant	1,699							
LCII: Otaka	Otaka	Otaka Parish	Source: Sector Development Grant	1,699							
LCII: Paicam	Paicam	Paicam Parish	Source: Sector Development Grant	1,699							
LCII: Polcani	Polcani	Polcani Parish	Source: Sector Development Grant	1,699							
Total for LCIII: Lukole		County: Agago		15,292							
LCII: Kiteny	Aywee	Aywee Parish	Source: Sector Development Grant	1,699							
LCII: Kiteny	Luzira	Luzira Parish	Source: Sector Development Grant	1,699							
LCII: Kiteny	Pampara Ward	Pampara Ward	Source: Sector Development Grant	1,699							
LCII: Ngudi	Ngudi	Ngudi Parish	Source: Sector Development Grant	1,699							
LCII: Ngwero	Kiwaro	Kiwaro Parish	Source: Sector Development Grant	1,699							
LCII: Ngwero	Ngwero	Ngwero Parish	Source: Sector Development Grant	1,699							
LCII: Olung	Olung	Olung Parish	Source: Sector Development Grant	1,699							
LCII: Olung	Widwol	Widwol Parish	Source: Sector Development Grant	1,699							
LCII: Otumpili	Otumpilli	Otumpilli Parish	Source: Sector Development Grant	1,699							
Total Cost of output8151		0	0	0	0	0	1,835,732	198,792	0	2,034,523	
Total Cost of Lower Local Services		0	0	0	0	0	1,835,732	198,792	0	2,034,523	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312214 Laboratory and Research Equipment		0	0	69,756	0	69,756	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	72,544	0	72,544
Total for LCIII: Agago TC		County: Agago				72,544					
LCII: Agago Central	District Headquarter	Cultivated Assets - Seedlings-426		Source: Sector Development Grant				72,544			
Total Cost of output8175		0	0	69,756	0	69,756	0	0	72,544	0	72,544
Total Cost of Capital Purchases		0	0	69,756	0	69,756	0	0	72,544	0	72,544
Total cost of Agricultural Extension Services		441,908	168,969	69,756	0	680,633	448,325	2,016,842	271,336	0	2,736,503
0182 District Production Services											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
224006 Agricultural Supplies		0	272	0	0	272	0	272	0	0	272
227001 Travel inland		0	5,376	0	0	5,376	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils		0	1,770	0	0	1,770	0	1,774	0	0	1,774
Total Cost of output8203		0	7,418	0	0	7,418	0	7,327	0	0	7,327

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**018204 Fisheries regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	400	0	0	400
227001 Travel inland	0	2,196	0	0	2,196	0	3,288	0	0	3,288
227004 Fuel, Lubricants and Oils	0	1,597	0	0	1,597	0	1,740	0	0	1,740
<b>Total Cost of output8204</b>	<b>0</b>	<b>5,563</b>	<b>0</b>	<b>0</b>	<b>5,563</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>0</b>	<b>6,228</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	3,736	0	0	3,736	0	3,696	0	0	3,696
227004 Fuel, Lubricants and Oils	0	3,382	0	0	3,382	0	3,631	0	0	3,631
<b>Total Cost of output8205</b>	<b>0</b>	<b>7,118</b>	<b>0</b>	<b>0</b>	<b>7,118</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>0</b>	<b>7,327</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	45	0	0	45	0	45	0	0	45
227001 Travel inland	0	1,169	0	0	1,169	0	2,177	0	0	2,177
227004 Fuel, Lubricants and Oils	0	641	0	0	641	0	1,075	0	0	1,075
<b>Total Cost of output8207</b>	<b>0</b>	<b>1,854</b>	<b>0</b>	<b>0</b>	<b>1,854</b>	<b>0</b>	<b>3,297</b>	<b>0</b>	<b>0</b>	<b>3,297</b>

**018212 District Production Management Services**

211101 General Staff Salaries	82,000	0	0	0	82,000	63,436	0	0	0	63,436
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,899	0	0	1,899	0	1,064	0	0	1,064
224006 Agricultural Supplies	0	981,858	0	0	981,858	0	0	0	0	0
227001 Travel inland	0	10,732	0	0	10,732	0	7,760	0	0	7,760
227004 Fuel, Lubricants and Oils	0	8,567	0	0	8,567	0	1,972	0	0	1,972
228002 Maintenance - Vehicles	0	3,420	0	0	3,420	0	2,850	0	0	2,850
<b>Total Cost of output8212</b>	<b>82,000</b>	<b>1,006,727</b>	<b>0</b>	<b>0</b>	<b>1,088,727</b>	<b>63,436</b>	<b>13,896</b>	<b>0</b>	<b>0</b>	<b>77,332</b>
<b>Total Cost of Higher LG Services</b>	<b>82,000</b>	<b>1,028,681</b>	<b>0</b>	<b>0</b>	<b>1,110,681</b>	<b>63,436</b>	<b>38,074</b>	<b>0</b>	<b>0</b>	<b>101,510</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	2,760	0	2,760
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**Total for LCIII: Agago TC****County: Agago****2,760***LCII: Agago Central**Production and Marketing**Monitoring, Supervision and Appraisal - Supervision of Works-1265**Source: Locally Raised Revenues**2,760*

312301 Cultivated Assets	0	0	0	0	0	0	0	981,858	0	981,858
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<b>Total for LCIII: Agago TC</b>				<b>County: Agago</b>				<b>981,858</b>	
<i>LCII: Agago Central</i>	<i>District Wide</i>		<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>				981,858	
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>984,618</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>									
312301 Cultivated Assets	0	0	0	0	0	0	0	52,902	0
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>				<b>52,902</b>				
<i>LCII: Agago Central</i>	<i>Production department-Agago DLG h/qters</i>		<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>				52,902	
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,902</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>									
312101 Non-Residential Buildings	0	0	85,258	0	85,258	0	0	0	0
<b>Total Cost of output8285</b>	<b>0</b>	<b>0</b>	<b>85,258</b>	<b>0</b>	<b>85,258</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>85,258</b>	<b>0</b>	<b>85,258</b>	<b>0</b>	<b>0</b>	<b>1,037,520</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>82,000</b>	<b>1,028,681</b>	<b>85,258</b>	<b>0</b>	<b>1,195,938</b>	<b>63,436</b>	<b>38,074</b>	<b>1,037,520</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>523,908</b>	<b>1,197,649</b>	<b>155,014</b>	<b>0</b>	<b>1,876,571</b>	<b>511,761</b>	<b>2,054,916</b>	<b>1,308,856</b>	<b>0</b>

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,907,169</b>	<b>2,958,234</b>	<b>4,406,240</b>
District Unconditional Grant (Non-Wage)	19,072	14,304	0
Locally Raised Revenues	1,710	855	0
Sector Conditional Grant (Non-Wage)	1,052,266	719,715	1,062,631
Sector Conditional Grant (Wage)	2,834,120	2,223,359	3,343,609
<b>Development Revenues</b>	<b>2,114,035</b>	<b>1,562,856</b>	<b>1,066,910</b>
District Discretionary Development Equalization Grant	70,458	70,458	0
External Financing	793,800	242,620	414,000
Locally Raised Revenues	0	0	4,200
Sector Development Grant	949,778	949,778	648,710
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>6,021,204</b>	<b>4,521,090</b>	<b>5,473,150</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,834,120	2,004,117	3,343,609
Non Wage	1,073,049	722,681	1,062,631
<b>Development Expenditure</b>			
Domestic Development	1,320,235	100,550	652,910
External Financing	793,800	0	414,000
<b>Total Expenditure</b>	<b>6,021,204</b>	<b>2,827,348</b>	<b>5,473,150</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	3,343,609	0	0	0	3,343,609
282101 Donations	0	0	0	0	0	0	0	0	154,000	154,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,343,609</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>3,497,609</b>

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## 088106 District healthcare management services

221009 Welfare and Entertainment	0	4,972	0	0	4,972	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,226	0	0	4,226	0	3,200	0	0	3,200
221012 Small Office Equipment	0	4,226	0	0	4,226	0	3,000	0	0	3,000
221017 Subscriptions	0	1,710	0	0	1,710	0	2,000	0	0	2,000
223005 Electricity	0	1,690	0	0	1,690	0	400	0	0	400
223006 Water	0	1,690	0	0	1,690	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,690	0	0	1,690	0	1,800	0	0	1,800
227001 Travel inland	0	21,128	0	0	21,128	0	36,220	0	0	36,220
227004 Fuel, Lubricants and Oils	0	12,677	0	0	12,677	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	21,128	0	0	21,128	0	22,000	0	0	22,000
228004 Maintenance – Other	0	2,535	0	0	2,535	0	2,000	0	0	2,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>77,672</b>	<b>0</b>	<b>0</b>	<b>77,672</b>	<b>0</b>	<b>82,220</b>	<b>0</b>	<b>0</b>	<b>82,220</b>

## 088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	300,000	300,000	0	0	0	260,000	260,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>77,672</b>	<b>0</b>	<b>300,000</b>	<b>377,672</b>	<b>3,343,609</b>	<b>82,220</b>	<b>0</b>	<b>414,000</b>	<b>3,839,829</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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## 088153 NGO Basic Healthcare Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	488,852	0	0	488,852	0	480,809	0	0	480,809
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**Total for LCIII: Kalongo TC** **County: Agago** **480,809**

*LCII: Oret* *Dr.Ambrozoli Memorial Hospital Kalongo* *Dr.Ambrozoli Memorial Hospital Kalongo* *Source: Sector Conditional Grant (Non-Wage)* *480,809*

<b>Total Cost of output8153</b>	<b>0</b>	<b>488,852</b>	<b>0</b>	<b>0</b>	<b>488,852</b>	<b>0</b>	<b>480,809</b>	<b>0</b>	<b>0</b>	<b>480,809</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	478,902	0	0	478,902	0	487,994	0	0	487,994
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**Total for LCIII: Omot** **County: Agago** **19,137**

*LCII: Atece* *OMOT HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *19,137*

**Total for LCIII: Kotomor** **County: Agago** **38,274**

*LCII: Apobo* *KOTOMOR* *Source: Sector Conditional Grant (Non-Wage)* *19,137*

*LCII: Apobo* *ONUOAPET HC II* *Source: Sector Conditional Grant (Non-Wage)* *9,569*

*LCII: Omatowee* *ODOKOMIT HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *9,569*

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<b>Total for LCIII: Lapono</b>	<b>County: Agago</b>	<b>66,980</b>
LCII: Amyel	ABILININO HC II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Amyel	AMYEL HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Amyel	OGWANG KAMOLO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Kaket	LIRA KAKET HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Lira Kato	LIRA KATO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	19,137
LCII: Ogole	ONGALO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
<b>Total for LCIII: Wol</b>	<b>County: Agago</b>	<b>47,843</b>
LCII: Atut	KUYWEE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Guda	TOROMA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Guda	WOL HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	19,137
LCII: Rogo	OKWADOKO HC II Source: Sector Conditional Grant (Non-Wage)	9,569
<b>Total for LCIII: Paimol</b>	<b>County: Agago</b>	<b>28,706</b>
LCII: Mutto	KOKIL HEALTHCENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Mutto	PAIMOL HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	19,137
<b>Total for LCIII: Adilang</b>	<b>County: Agago</b>	<b>47,843</b>
LCII: Kulaka	ADILANG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	19,137
LCII: Kulaka	ALOP HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Kulaka	LIGILIGI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	9,569

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LCII: Orina	ORINA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
<b>Total for LCIII: Lira Palwo</b>	<b>County: Agago</b>		<b>57,411</b>
LCII: Ademi	ACURU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Ademi	GEREGERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Ademi	LANYIRINYIRI HC II	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Agengo	OBOLOKOME HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Omongo	LIRA PALWO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,137
<b>Total for LCIII: Parabongo</b>	<b>County: Agago</b>		<b>28,706</b>
LCII: Pabala	KABALA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Pacer	PACER HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
LCII: Pakor	PAKOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>		<b>19,137</b>
LCII: Agago Central	LUKOLE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,137
<b>Total for LCIII: Arum</b>	<b>County: Agago</b>		<b>19,137</b>
LCII: Acholpii	ACHOLPII HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,137
<b>Total for LCIII: Omiya Pacwa</b>	<b>County: Agago</b>		<b>28,706</b>
LCII: Laita	LAYITA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	19,137
LCII: OMIYA PACWA	OMIYA PACWA HEALYH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,569
<b>Total for LCIII: Patongo TC</b>	<b>County: Agago</b>		<b>19,137</b>
LCII: Oporot	PATONGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,137



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<b>Total for LCIII: Lamiyo</b>					<b>County: Agago</b>					<b>28,706</b>
<i>LCII: Ojur</i>					<i>KWONKIC HEALTH CENTRE II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,569
<i>LCII: Ojur</i>					<i>LAMIYO HEALTH CENTRE II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 19,137
<b>Total for LCIII: Lukole</b>					<b>County: Agago</b>					<b>38,274</b>
<i>LCII: Kiteny</i>					<i>LAPIRIN HEALTH CENTRE II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 19,137
<i>LCII: Olung</i>					<i>OLUNG HEALTH CENTRE II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,569
<i>LCII: Otumpili</i>					<i>OTUMPILI HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,569
<b>Total Cost of output8154</b>					<b>0</b>	<b>478,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,902</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant					0	0	0	0	25,000	25,000
<b>Total for LCIII: Lapono</b>					<b>County: Agago</b>					<b>25,000</b>
<i>LCII: Kaket</i>					<i>LIRAKAKET HCII</i>					<i>Source: Sector Development Grant</i> 25,000
<b>Total Cost of output8155</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>967,754</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>993,803</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>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	4,200	0	4,200
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>4,200</b>
<i>LCII: Agago Central</i>					<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>					<i>Source: Locally Raised Revenues</i> 4,200
<b>Total Cost of output8172</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings					0	0	99,778	0	23,380	23,380
<b>Total for LCIII: Paimol</b>					<b>County: Agago</b>					<b>3,689</b>
<i>LCII: Mutto</i>					<i>Building Construction - Maintenance and Repair-240</i>					<i>Source: Sector Development Grant</i> 3,689

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<b>Total for LCIII: Adilang</b>		<b>County: Agago</b>									<b>3,742</b>	
<i>LCII: Lalal</i>	<i>ADILANG HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>3,742</i>		
<b>Total for LCIII: Lira Palwo</b>		<b>County: Agago</b>									<b>3,485</b>	
<i>LCII: Omongo</i>	<i>LIRAPALWO HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>3,485</i>		
<b>Total for LCIII: Agago TC</b>		<b>County: Agago</b>									<b>2,718</b>	
<i>LCII: Agago Central</i>	<i>LUKOLE HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>2,718</i>		
<b>Total for LCIII: Patongo TC</b>		<b>County: Agago</b>									<b>9,746</b>	
<i>LCII: Oporot</i>	<i>PATONGO HCIII</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>							<i>9,746</i>		
312102 Residential Buildings	0	0	0	0	0	0	0	21,099	0	21,099		
<b>Total for LCIII: Patongo TC</b>		<b>County: Agago</b>									<b>21,099</b>	
<i>LCII: Oporot</i>	<i>Patongo HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>21,099</i>		
312104 Other Structures	0	0	0	0	0	0	0	5,520	0	5,520		
<b>Total for LCIII: Kotomor</b>		<b>County: Agago</b>									<b>2,188</b>	
<i>LCII: Omatowee</i>	<i>KOTOMOR HCIII</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>2,188</i>		
<b>Total for LCIII: Patongo</b>		<b>County: Agago</b>									<b>3,332</b>	
<i>LCII: Kal</i>	<i>OPYELO HCIII</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: Sector Development Grant</i>							<i>1,666</i>		
<i>LCII: Kal</i>	<i>OPYELO HCIII</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>							<i>1,666</i>		
<b>Total Cost of output</b>		<b>8175</b>	<b>0</b>	<b>0</b>	<b>99,778</b>	<b>0</b>	<b>99,778</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>												
312102 Residential Buildings	0	0	500,000	0	500,000	0	0	0	529,965	0	529,965	
<b>Total for LCIII: Kotomor</b>		<b>County: Agago</b>									<b>105,993</b>	
<i>LCII: Omatowee</i>	<i>ONUDAPET HCII</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>							<i>105,993</i>		

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Total for LCIII: Wol				County: Agago				105,993			
LCII: Guda	OKWADOKO HCII	Building Construction - Building Costs-210	Source: Sector Development Grant	105,993							
Total for LCIII: Lira Palwo				County: Agago				105,993			
LCII: Lanyirinyiri	Lanyirinyiri HCII	Building Construction - Building Costs-210	Source: Sector Development Grant	105,993							
Total for LCIII: Omiya Pacwa				County: Agago				105,993			
LCII: OMIYA PACWA	OMIYA PACWA HCII	Building Construction - Building Costs-210	Source: Sector Development Grant	105,993							
Total for LCIII: Patongo				County: Agago				105,993			
LCII: Kal	OPYELO HCIII	Building Construction - Building Costs-210	Source: Sector Development Grant	105,993							
Total Cost of output8181		0	0	500,000	0	500,000	0	0	529,965	0	529,965
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	450,000	0	450,000	0	0	0	0	0
Total Cost of output8182		0	0	450,000	0	450,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	60,000	0	60,000	0	0	43,745	0	43,745
Total for LCIII: Wol				County: Agago				43,745			
LCII: Guda	WOL HCIII	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	43,745							
Total Cost of output8183		0	0	60,000	0	60,000	0	0	43,745	0	43,745
088184 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output8184		0	0	60,000	0	60,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312202 Machinery and Equipment		0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output8185		0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,249,778	0	1,249,778	0	0	627,910	0	627,910
Total cost of Primary Healthcare		0	1,045,426	1,249,778	300,000	2,595,204	3,343,609	1,051,023	652,910	414,000	5,461,541

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,834,120	0	0	0	2,834,120	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	493,800	503,800	0	0	0	0	0
221003 Staff Training	0	7,000	0	0	7,000	0	0	0	0	0
222001 Telecommunications	0	2,072	0	0	2,072	0	0	0	0	0
227001 Travel inland	0	8,550	0	0	8,550	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>2,834,120</b>	<b>27,622</b>	<b>0</b>	<b>493,800</b>	<b>3,355,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	11,609	0	0	11,609
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,609</b>	<b>0</b>	<b>0</b>	<b>11,609</b>
<b>Total Cost of Higher LG Services</b>	<b>2,834,120</b>	<b>27,622</b>	<b>0</b>	<b>493,800</b>	<b>3,355,543</b>	<b>0</b>	<b>11,609</b>	<b>0</b>	<b>0</b>	<b>11,609</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	35,458	0	35,458	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>70,458</b>	<b>0</b>	<b>70,458</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>70,458</b>	<b>0</b>	<b>70,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,834,120</b>	<b>27,622</b>	<b>70,458</b>	<b>493,800</b>	<b>3,426,000</b>	<b>0</b>	<b>11,609</b>	<b>0</b>	<b>0</b>	<b>11,609</b>
<b>Total cost of Health</b>	<b>2,834,120</b>	<b>1,073,049</b>	<b>1,320,235</b>	<b>793,800</b>	<b>6,021,204</b>	<b>3,343,609</b>	<b>1,062,631</b>	<b>652,910</b>	<b>414,000</b>	<b>5,473,150</b>

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,660,458</b>	<b>9,320,318</b>	<b>13,871,409</b>
District Unconditional Grant (Non-Wage)	19,072	14,304	0
District Unconditional Grant (Wage)	48,000	36,000	48,000
Locally Raised Revenues	1,710	855	0
Other Transfers from Central Government	14,180	19,180	0
Sector Conditional Grant (Non-Wage)	2,203,075	1,192,141	2,272,608
Sector Conditional Grant (Wage)	10,374,420	8,057,838	11,550,801
<b>Development Revenues</b>	<b>1,743,556</b>	<b>1,743,556</b>	<b>2,268,027</b>
District Discretionary Development Equalization Grant	70,000	70,000	0
Locally Raised Revenues	0	0	4,200
Sector Development Grant	1,673,556	1,673,556	2,263,827
<b>Total Revenues shares</b>	<b>14,404,014</b>	<b>11,063,874</b>	<b>16,139,436</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,422,420	7,768,919	11,598,801
Non Wage	2,238,038	798,538	2,272,608
<b>Development Expenditure</b>			
Domestic Development	1,743,556	265,290	2,268,027
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,404,014</b>	<b>8,832,746</b>	<b>16,139,436</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 078102 Primary Teaching Services

211101 General Staff Salaries	7,350,387	0	0	0	7,350,387	8,366,137	0	0	0	8,366,137
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Total Cost of output8102		7,350,387	0	0	0	7,350,387	8,366,137	0	0	0	8,366,137
Total Cost of Higher LG Services		7,350,387	0	0	0	7,350,387	8,366,137	0	0	0	8,366,137
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	1,015,242	0	0	1,015,242	0	1,375,822	0	0	1,375,822	

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<b>Total for LCIII: Omot</b>	<b>County: Agago</b>	<b>87,990</b>
LCII: Atece	ATECE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Awonodwe	AWONODWE P.S Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Awonodwe	OKOL P.S Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Latinling	LATINLING P.S Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Latinling	WANGLOBO P.S Source: Sector Conditional Grant (Non-Wage)	14,933
LCII: Tenge	GEREGERE P.S Source: Sector Conditional Grant (Non-Wage)	22,583
LCII: Tenge	OLUPE P.S Source: Sector Conditional Grant (Non-Wage)	15,579
<b>Total for LCIII: Kotomor</b>	<b>County: Agago</b>	<b>40,284</b>
LCII: Apobo	KOT OMOR P.6 SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Ogong	OGONG P.S Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Omatowee	OMATOWEE P.S Source: Sector Conditional Grant (Non-Wage)	11,278
LCII: Omatowee	ONUDO APET P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,802
<b>Total for LCIII: Lapono</b>	<b>County: Agago</b>	<b>74,475</b>
LCII: Amyel	AMYEL P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: Amyel	AYWEE PALARO P.S Source: Sector Conditional Grant (Non-Wage)	7,657
LCII: Laponomuk	ABILNINO P.S Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Laponomuk	AWELO P.S Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: Lira Kato	KAKET P.S Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Lira Kato	LIRA KATO P.S Source: Sector Conditional Grant (Non-Wage)	11,278
LCII: Lira Kato	ONGALO P.S Source: Sector Conditional Grant (Non-Wage)	7,929
<b>Total for LCIII: Wol</b>	<b>County: Agago</b>	<b>136,968</b>
LCII: Atut	ATOCON P.S Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Atut	ISRAEL P.S Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Guda	WOLKICO P.S Source: Sector Conditional Grant (Non-Wage)	14,780
LCII: Kal Agum	LAMIT KWEYO P.S Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Kal Agum	PARABONGO TEK P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,593
LCII: Kal Agum	TOROMA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,166
LCII: Mura	LOKABAR P.S Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Mura	WOL NGORA P.S Source: Sector Conditional Grant (Non-Wage)	12,553

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LCII: Paluti	APIL P.4 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Paluti	KUYWEE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,199
LCII: Rogo	OKWADOKO P.S	Source: Sector Conditional Grant (Non-Wage)	8,932
LCII: Rogo	WOL P.S	Source: Sector Conditional Grant (Non-Wage)	15,290
<b>Total for LCIII: Paimol</b>	<b>County: Agago</b>		<b>94,093</b>
LCII: Mutto	LOCUM P.S	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Mutto	PAIMOL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,786
LCII: Mutto	WIPOLO SOLOTI P.S	Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Pacabol	KAMONOJWI P.S	Source: Sector Conditional Grant (Non-Wage)	10,615
LCII: Pacabol	KOKIL P.S	Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: Pacabol	LOKAPEL P.S	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Taa	AKWANG P.S	Source: Sector Conditional Grant (Non-Wage)	16,140
<b>Total for LCIII: Adilang</b>	<b>County: Agago</b>		<b>142,503</b>
LCII: Kulaka	ADILANG KULAKA P.S	Source: Sector Conditional Grant (Non-Wage)	18,367
LCII: Kulaka	NAM ABILI P.S	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kulaka	OKEDE P.S	Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: Labwa	LACEKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	13,114
LCII: Lalal	ADILANG LALAL P.S	Source: Sector Conditional Grant (Non-Wage)	20,543
LCII: Lalal	AJWA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Lapyem	ODOM P.S	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Ngekidi	CIGACIGA P.S	Source: Sector Conditional Grant (Non-Wage)	15,426
LCII: Ngekidi	KILOKOITIO P.S	Source: Sector Conditional Grant (Non-Wage)	12,706
LCII: Orina	KANYIPA P.S	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Orina	ORINA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,377
<b>Total for LCIII: Lira Palwo</b>	<b>County: Agago</b>		<b>135,686</b>
LCII: Ademi	ACURU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,035
LCII: Ademi	ALWEE P.S	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Agengo	OBOLOKOME P.S	Source: Sector Conditional Grant (Non-Wage)	18,197
LCII: Lanyirinyiri	WIMUNUPECE K P.S	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Lutome	AGWENG	Source: Sector Conditional Grant (Non-Wage)	7,929



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LCII: Lutome	AJALI ANYENA P.S	Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: Lutome	AJALI ATEDE P.S	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Lutome	LADERE P.S	Source: Sector Conditional Grant (Non-Wage)	9,459
LCII: Omongo	BIWANG P.S	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Omongo	LACEK P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Omongo	LIRA PALWO P.S	Source: Sector Conditional Grant (Non-Wage)	19,098
<b>Total for LCIII: Parabongo</b>	<b>County: Agago</b>		<b>90,394</b>
LCII: Pabala	AYWEE GARA-GARA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,833
LCII: Pabala	KABALA ALEDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,289
LCII: Pabala	KABALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: Pabala	LADIGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Pacer	PACER P.S	Source: Sector Conditional Grant (Non-Wage)	20,543
LCII: Parumu	KARUMU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: Parumu	PAKOR DUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Parumu	PAKOR P.S	Source: Sector Conditional Grant (Non-Wage)	11,516
<b>Total for LCIII: Arum</b>	<b>County: Agago</b>		<b>96,429</b>
LCII: Acholpii	ACHOL PII LAPONO P.S	Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: Acholpii	ATENGE P.S	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Acholpii	OKWENY P.S	Source: Sector Conditional Grant (Non-Wage)	11,210
LCII: Agelec	AGELEC P.S	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Agelec	OMOT P.S	Source: Sector Conditional Grant (Non-Wage)	10,360
LCII: Alela	AYIKA P.S	Source: Sector Conditional Grant (Non-Wage)	11,363
LCII: Kazikazi	ARUM P.S	Source: Sector Conditional Grant (Non-Wage)	20,271
LCII: Kazikazi	KAZIKAZI P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
<b>Total for LCIII: Omiya Pacwa</b>	<b>County: Agago</b>		<b>34,769</b>
LCII: Laita	LAMINGONEN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Laita	LONGOR P.S	Source: Sector Conditional Grant (Non-Wage)	13,148
LCII: Lomoi	LOMOI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,097
<b>Total for LCIII: Kalongo TC</b>	<b>County: Agago</b>		<b>81,448</b>
LCII: Akado	NIMARO P.S	Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: Akado	ODOKOMIT P.S	Source: Sector Conditional Grant (Non-Wage)	14,491

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LCII: Kubwor	KUBWOR P.S	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Oret	KALONGO GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	13,896
LCII: Oret	KALONGO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	36,047
<b>Total for LCIII: Patongo</b>	<b>County: Agago</b>		<b>96,184</b>
LCII: Kal	ARUMUDWON G P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,338
LCII: Kal	MOO DEGE P.S	Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: Kal	OPYELO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,500
LCII: Kal	PATONG APANO P.S	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Kal	PATONGO AKWEE P.S	Source: Sector Conditional Grant (Non-Wage)	21,767
LCII: Kal	PATONGO P.7 P.S	Source: Sector Conditional Grant (Non-Wage)	18,282
LCII: Odongiwinio	OYERE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,507
<b>Total for LCIII: Lamiyo</b>	<b>County: Agago</b>		<b>68,171</b>
LCII: Ojur	LAMIYO P.S	Source: Sector Conditional Grant (Non-Wage)	13,488
LCII: Otaka	ALYEK P.S	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Otaka	PAICAM AYWEE P.S	Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: Paicam	ABONE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,780
LCII: Paicam	KWON-KIC P.S	Source: Sector Conditional Grant (Non-Wage)	18,316
<b>Total for LCIII: Lukole</b>	<b>County: Agago</b>		<b>70,908</b>
LCII: Kiteny	WIDWOL P.S	Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Ngudi	LANGOLANGO LA P.S	Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: Ngwero	LAPIRIN P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: Ngwero	OLUNG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,539
LCII: Olung	AJALI LAJWAR P.S	Source: Sector Conditional Grant (Non-Wage)	19,217
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>125,520</b>
LCII: Missing Parish	BAROTIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: Missing Parish	GOTATONGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Missing Parish	LABIMA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	8,303

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LCII: Missing Parish	LUZIRA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,684
LCII: Missing Parish	NGORA P.S	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Missing Parish	OGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: Missing Parish	OGWANG-KAMOLO PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: Missing Parish	OLYELO WIDYEL P.S	Source: Sector Conditional Grant (Non-Wage)	9,459
LCII: Missing Parish	OMIYA PACWA P.S	Source: Sector Conditional Grant (Non-Wage)	12,587
LCII: Missing Parish	OTINGOWIYE P.S	Source: Sector Conditional Grant (Non-Wage)	10,751
LCII: Missing Parish	ST. PETERS ANYWANG P.S	Source: Sector Conditional Grant (Non-Wage)	15,732
Total Cost of output8151	0 1,015,242 0 0	1,015,242 0 1,375,822 0 0	1,375,822
Total Cost of Lower Local Services	0 1,015,242 0 0	1,015,242 0 1,375,822 0 0	1,375,822
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin	Total Wage Non Wage GoU Dev Ext.Fin	Total
078180 Classroom construction and rehabilitation			
312101 Non-Residential Buildings	0 0 84,672 0	84,672 0 0 79,973 0	79,973
Total for LCIII: Patongo		County: Agago 79,973	
LCII: Kal	Kal Alooi PS	Building Construction - Construction Expenses-213	Source: Sector Development Grant 79,973
Total Cost of output8180	0 0 84,672 0	84,672 0 0 79,973 0	79,973
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 97,057 0	97,057 0 0 0 0	0
Total Cost of output8181	0 0 97,057 0	97,057 0 0 0 0	0
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0 0 108,077 0	108,077 0 0 80,000 0	80,000
Total for LCIII: Kalongo TC		County: Agago 80,000	
LCII: Kubwor	Kubwor PS	Building Construction - Staff Houses-263	Source: Sector Development Grant 80,000
Total Cost of output8182	0 0 108,077 0	108,077 0 0 80,000 0	80,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 15,300 0	15,300 0 0 0 0	0
Total Cost of output8183	0 0 15,300 0	15,300 0 0 0 0	0
Total Cost of Capital Purchases	0 0 305,106 0	305,106 0 0 159,973 0	159,973
Total cost of Pre-Primary and Primary Education	7,350,387 1,015,242 305,106 0	8,670,735 8,366,137 1,375,822 159,973 0	9,901,932

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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	2,665,973	0	0	0	2,665,973	2,826,604	0	0	0	2,826,604
<b>Total Cost of output8201</b>	<b>2,665,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,665,973</b>	<b>2,826,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,826,604</b>
<b>Total Cost of Higher LG Services</b>	<b>2,665,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,665,973</b>	<b>2,826,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,826,604</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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### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	564,531	0	0	564,531	0	599,598	0	0	599,598
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**Total for LCIII: Omot** **County: Agago** **66,420**

LCII: Atece PATONGO SEED S.S Source: Sector Conditional Grant (Non-Wage) 66,420

**Total for LCIII: Lapono** **County: Agago** **30,020**

LCII: Amyel OMOT SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 30,020

**Total for LCIII: Adilang** **County: Agago** **29,940**

LCII: Lalal LAPONO SEED SS Source: Sector Conditional Grant (Non-Wage) 29,940

**Total for LCIII: Lira Palwo** **County: Agago** **90,140**

LCII: Omongo AKWANG S.S Source: Sector Conditional Grant (Non-Wage) 90,140

**Total for LCIII: Agago TC** **County: Agago** **70,985**

LCII: Agago Central ST CHARLES LWANGA Source: Sector Conditional Grant (Non-Wage) 70,985

**Total for LCIII: Kalongo TC** **County: Agago** **89,995**

LCII: Kubwor LIRA PALWO S.S Source: Sector Conditional Grant (Non-Wage) 89,995

**Total for LCIII: Missing Subcounty** **County: Missing County** **222,098**

LCII: Missing Parish ADILANG SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 138,750

LCII: Missing Parish PATONGO S.S Source: Sector Conditional Grant (Non-Wage) 48,680

LCII: Missing Parish WOL SS Source: Sector Conditional Grant (Non-Wage) 34,668

<b>Total Cost of output8251</b>	<b>0</b>	<b>564,531</b>	<b>0</b>	<b>0</b>	<b>564,531</b>	<b>0</b>	<b>599,598</b>	<b>0</b>	<b>0</b>	<b>599,598</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>564,531</b>	<b>0</b>	<b>0</b>	<b>564,531</b>	<b>0</b>	<b>599,598</b>	<b>0</b>	<b>0</b>	<b>599,598</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>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,133,992	0	1,133,992	0	0	2,032,774	0	2,032,774
<b>Total for LCIII: Kotomor</b>										<b>851,223</b>
<i>LCII: Apobo</i>	<i>Kotomor Seed SSS</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>851,223</i>
<b>Total for LCIII: Wol</b>										<b>851,223</b>
<i>LCII: Rogo</i>	<i>Wol Seed SSS</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>851,223</i>
<b>Total for LCIII: Omiya Pacwa</b>										<b>165,164</b>
<i>LCII: OMIYA PACWA</i>	<i>Omiya Pacwa Seed SSS</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>165,164</i>
<b>Total for LCIII: Lamiyo</b>										<b>165,164</b>
<i>LCII: Ojur</i>	<i>Lamiyo Seed SSS</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>165,164</i>
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>1,344,514</b>	<b>0</b>	<b>1,344,514</b>	<b>0</b>	<b>0</b>	<b>2,032,774</b>	<b>0</b>	<b>2,032,774</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,344,514</b>	<b>0</b>	<b>1,344,514</b>	<b>0</b>	<b>0</b>	<b>2,032,774</b>	<b>0</b>	<b>2,032,774</b>
<b>Total cost of Secondary Education</b>	<b>2,665,973</b>	<b>564,531</b>	<b>1,344,514</b>	<b>0</b>	<b>4,575,018</b>	<b>2,826,604</b>	<b>599,598</b>	<b>2,032,774</b>	<b>0</b>	<b>5,458,975</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	358,060	0	0	0	358,060	358,060	0	0	0	358,060
<b>Total Cost of output8301</b>	<b>358,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,060</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>358,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,060</b>	<b>358,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,060</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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

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Total for LCIII: Missing Subcounty			County: Missing County						156,317		
LCII: Missing Parish			KALONGO TECH INST.		Source: Sector Conditional Grant (Non-Wage)					156,317	
Total Cost of output8351		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development		358,060	156,317	0	0	514,377	358,060	156,317	0	0	514,377

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	48,000	0	0	0	48,000	48,000	0	0	0	48,000
227001 Travel inland	0	68,288	0	0	68,288	0	57,332	0	0	57,332
<b>Total Cost of output8401</b>	<b>48,000</b>	<b>68,288</b>	<b>0</b>	<b>0</b>	<b>116,288</b>	<b>48,000</b>	<b>57,332</b>	<b>0</b>	<b>0</b>	<b>105,332</b>

### 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	3,924	0	0	3,924
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,924</b>	<b>0</b>	<b>0</b>	<b>3,924</b>

### 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	90,000	0	0	90,000	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8403</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### 078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	52,000	0	0	52,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
223001 Property Expenses	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	74,180	0	0	74,180	0	0	0	0	0
228001 Maintenance - Civil	0	179,274	0	0	179,274	0	19,616	0	0	19,616
<b>Total Cost of output8404</b>	<b>0</b>	<b>305,454</b>	<b>0</b>	<b>0</b>	<b>305,454</b>	<b>0</b>	<b>49,616</b>	<b>0</b>	<b>0</b>	<b>49,616</b>

### 078405 Education Management Services

227001 Travel inland	0	38,205	0	0	38,205	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>0</b>	<b>38,205</b>	<b>0</b>	<b>0</b>	<b>38,205</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>48,000</b>	<b>501,948</b>	<b>0</b>	<b>0</b>	<b>549,948</b>	<b>48,000</b>	<b>140,872</b>	<b>0</b>	<b>0</b>	<b>188,872</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>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>									<b>4,200</b>
<i>LCII: Agago Central</i>	<i>Education</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Locally Raised Revenues</i>				<i>4,200</i>
312104 Other Structures	0	0	43,913	0	43,913	0	0	39,936	0	39,936
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>									<b>39,936</b>
<i>LCII: Agago Central</i>	<i>RETENTION</i>		<i>Construction Services - Other Construction Works-405</i>			<i>Source: Sector Development Grant</i>				<i>39,936</i>
312201 Transport Equipment	0	0	50,024	0	50,024	0	0	31,144	0	31,144
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>									<b>31,144</b>
<i>LCII: Agago Central</i>	<i>Education Departmental vehicle</i>		<i>Transport Equipment - Fuel and Lubricants-1912</i>			<i>Source: Sector Development Grant</i>				<i>15,572</i>
<i>LCII: Agago Central</i>	<i>Education Departmental Vehicle</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>			<i>Source: Sector Development Grant</i>				<i>15,572</i>
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>93,937</b>	<b>0</b>	<b>93,937</b>	<b>0</b>	<b>0</b>	<b>75,280</b>	<b>0</b>	<b>75,280</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>93,937</b>	<b>0</b>	<b>93,937</b>	<b>0</b>	<b>0</b>	<b>75,280</b>	<b>0</b>	<b>75,280</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>48,000</b>	<b>501,948</b>	<b>93,937</b>	<b>0</b>	<b>643,885</b>	<b>48,000</b>	<b>140,872</b>	<b>75,280</b>	<b>0</b>	<b>264,152</b>
<b>Total cost of Education</b>	<b>10,422,420</b>	<b>2,238,038</b>	<b>1,743,556</b>	<b>0</b>	<b>14,404,014</b>	<b>11,598,801</b>	<b>2,272,608</b>	<b>2,268,027</b>	<b>0</b>	<b>16,139,436</b>

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,865</b>	<b>50,715</b>	<b>67,818</b>
District Unconditional Grant (Non-Wage)	9,536	7,152	0
District Unconditional Grant (Wage)	66,618	42,708	66,618
Locally Raised Revenues	1,710	855	1,200
<b>Development Revenues</b>	<b>1,785,839</b>	<b>1,092,769</b>	<b>1,081,005</b>
District Discretionary Development Equalization Grant	201,307	209,871	100,000
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	1,180,754	479,121	574,228
Sector Development Grant	403,777	403,777	403,777
<b>Total Revenues shares</b>	<b>1,863,703</b>	<b>1,143,484</b>	<b>1,148,823</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,618	25,710	66,618
Non Wage	11,246	3,980	1,200
<b>Development Expenditure</b>			
Domestic Development	1,785,839	913,167	1,081,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,863,703</b>	<b>942,856</b>	<b>1,148,823</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	66,618	0	0	0	66,618	66,618	0	0	0	66,618
221009 Welfare and Entertainment	0	1,710	0	0	1,710	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0



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224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,936	20,131	0	26,067	0	0	0	0	0
Total Cost of output8108	66,618	11,246	20,131	0	97,995	66,618	1,200	0	0	67,818
Total Cost of Higher LG Services	66,618	11,246	20,131	0	97,995	66,618	1,200	0	0	67,818
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	574,228	0	574,228
Total for LCIII: Wol			County: Agago							104,071
LCII: Ogole	Wol-Kimiya Road (Mechanized RMM)		Agago District Local Government		Source: Other Transfers from Central Government					104,071
Total for LCIII: Agago TC			County: Agago							394,574
LCII: Agago Central	Administrative Costs		Agago District Local Government		Source: Other Transfers from Central Government					25,840
LCII: Agago Central	District Wide DRC		Agago District Local Government		Source: Other Transfers from Central Government					11,530
LCII: Agago Central	District Wide Manual RRM		Agago District Local Government		Source: Other Transfers from Central Government					279,683
LCII: Agago Central	Mechanical Impress		Agago District Local Government		Source: Other Transfers from Central Government					57,423
LCII: Agago Central	Road Safety Activities		Agago District Local Government		Source: Other Transfers from Central Government					20,098
Total for LCIII: Patongo			County: Agago							75,584
LCII: Kal	Patongo-Kotomor Road (Mechanized RMM)		Agago District Local Government		Source: Other Transfers from Central Government					75,584
263206 Other Capital grants	0	0	1,180,754	0	1,180,754	0	0	0	0	0
Total Cost of output8158	0	0	1,180,754	0	1,180,754	0	0	574,228	0	574,228
Total Cost of Lower Local Services	0	0	1,180,754	0	1,180,754	0	0	574,228	0	574,228
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,000	0	13,000

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Total for LCIII: Agago TC			County: Agago							13,000
LCII: Agago Central	District Headquarter Monitoring		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					10,000
LCII: Agago Central	Work and Engineering		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Locally Raised Revenues					3,000
312103 Roads and Bridges	0	0	181,177	0	181,177	0	0	90,000	0	90,000
Total for LCIII: Lira Palwo			County: Agago							90,000
LCII: Agengo	Box Culvert on Awuch Stream		Roads and Bridges - Drainage-1563		Source: District Discretionary Development Equalization Grant					90,000
Total Cost of output8172	0	0	181,177	0	181,177	0	0	103,000	0	103,000
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,170	0	18,170	0	0	20,189	0	20,189
Total for LCIII: Agago TC			County: Agago							20,189
LCII: Agago Central	District Monitoring and Supervision		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					20,189
312103 Roads and Bridges	0	0	365,607	0	365,607	0	0	383,588	0	383,588
Total for LCIII: Agago TC			County: Agago							383,588
LCII: Agago Central	LCS at Agago Town Council/ District Headquarter		Roads and Bridges - Construction Services-1560		Source: Sector Development Grant					346,880
LCII: Agago Central	Retention for previous work		Roads and Bridges - Contractors-1561		Source: Sector Development Grant					36,708
Total Cost of output8180	0	0	403,777	0	403,777	0	0	403,777	0	403,777
Total Cost of Capital Purchases	0	0	584,953	0	584,953	0	0	506,777	0	506,777
Total cost of District, Urban and Community Access Roads	66,618	11,246	1,785,839	0	1,863,703	66,618	1,200	1,081,005	0	1,148,823
Total cost of Roads and Engineering	66,618	11,246	1,785,839	0	1,863,703	66,618	1,200	1,081,005	0	1,148,823

## Vote:611 Agago District

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## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,187</b>	<b>95,291</b>	<b>142,460</b>
District Unconditional Grant (Non-Wage)	6,357	4,768	0
District Unconditional Grant (Wage)	48,278	36,209	48,278
Locally Raised Revenues	1,710	855	4,200
Sector Conditional Grant (Non-Wage)	88,842	53,459	89,982
<b>Development Revenues</b>	<b>530,798</b>	<b>530,918</b>	<b>385,347</b>
District Discretionary Development Equalization Grant	60,392	60,512	0
Sector Development Grant	450,603	450,603	365,545
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>675,985</b>	<b>626,208</b>	<b>527,808</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,278	24,918	48,278
Non Wage	96,909	51,588	94,182
<b>Development Expenditure</b>			
Domestic Development	530,798	47,387	385,347
External Financing	0	0	0
<b>Total Expenditure</b>	<b>675,985</b>	<b>123,893</b>	<b>527,808</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	48,278	0	0	0	48,278	48,278	0	0	0	48,278
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	40,262	0	0	40,262	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,182	0	0	4,182
<b>Total Cost of output8101</b>	<b>48,278</b>	<b>40,262</b>	<b>0</b>	<b>0</b>	<b>88,540</b>	<b>48,278</b>	<b>24,182</b>	<b>0</b>	<b>0</b>	<b>72,460</b>

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**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,200	0	0	5,200
227001 Travel inland	0	20,262	0	0	20,262	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,262</b>	<b>0</b>	<b>0</b>	<b>20,262</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**098103 Support for O&M of district water and sanitation**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**098104 Promotion of Community Based Management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	27,662	0	0	27,662	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>27,662</b>	<b>0</b>	<b>0</b>	<b>27,662</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**098105 Promotion of Sanitation and Hygiene**

213002 Incapacity, death benefits and funeral expenses	0	1,710	0	0	1,710	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,014	0	0	7,014	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,724</b>	<b>0</b>	<b>0</b>	<b>8,724</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**098106 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8106</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>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>48,278</b>	<b>96,909</b>	<b>0</b>	<b>0</b>	<b>145,187</b>	<b>48,278</b>	<b>94,182</b>	<b>0</b>	<b>0</b>	<b>142,460</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
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	19,802	0	19,802
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>									<b>19,802</b>
<i>LCII: Agago Central</i>	<i>District Wide</i>		<i>Rehabilitation and Repair of broken boreholes in the community</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
<b>Total Cost of output8151</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>
<b>Total Cost of Lower Local Services</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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	19,802	0	19,802	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,277	0	18,277
<b>Total for LCIII: Lapono</b>	<b>County: Agago</b>									<b>18,277</b>
<i>LCII: Lira Kato</i>	<i>Kuludwong Village RGC latrine</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>18,277</i>
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>18,277</b>	<b>0</b>	<b>18,277</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	27,415	0	27,415
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>									<b>27,415</b>
<i>LCII: Agago Central</i>	<i>Agago District Watr Office</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>3,655</i>
<i>LCII: Agago Central</i>	<i>Payment of Retention</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>23,760</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	16,449	0	16,449
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>									<b>16,449</b>
<i>LCII: Agago Central</i>	<i>Quality Water Testing</i>		<i>Feasibility Studies - Piped Water Systems-568</i>		<i>Source: Sector Development Grant</i>					<i>16,449</i>

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281503 Engineering and Design Studies & Plans for capital works	0	0	903	0	903	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,992	0	9,992	0	0	0	0	0
312101 Non-Residential Buildings	0	0	464,100	0	464,100	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	303,403	0	303,403

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

LCII: Atece Okwalamara village Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

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

LCII: Omatowee Agwee village Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

**Total for LCIII: Lapono** **County: Agago** **63,000**

LCII: Lira Kato Kuludwong Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

LCII: Ogole Onaglo West village Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

LCII: Ogole Ongalo West Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

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

LCII: Kal Agum Kabamba village Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

LCII: Ogole Layada Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

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

LCII: Kulaka Adion Cai village Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

**Total for LCIII: Agago TC** **County: Agago** **51,403**

LCII: Agago Central District Wide Maintenance and Repairs Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 51,403

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

LCII: Acholpii Olel Central Construction Services - Water Schemes-418 Source: Sector Development Grant 21,000

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LCII: Kazikazi	Arum Ikom village	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000						
Total for LCIII: Lamiyo		County: Agago		21,000						
LCII: Otaka	Cwercwiny village	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000						
Total for LCIII: Lukole		County: Agago		21,000						
LCII: Olung	Witim village	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000						
Total Cost of output8183	0	0	474,996	0	474,996	0	0	347,268	0	347,268
Total Cost of Capital Purchases	0	0	530,798	0	530,798	0	0	365,545	0	365,545
Total cost of Rural Water Supply and Sanitation	48,278	96,909	530,798	0	675,985	48,278	94,182	385,347	0	527,808
Total cost of Water	48,278	96,909	530,798	0	675,985	48,278	94,182	385,347	0	527,808

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## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,489</b>	<b>88,362</b>	<b>135,262</b>
District Unconditional Grant (Non-Wage)	15,894	11,920	0
District Unconditional Grant (Wage)	75,469	56,603	103,469
Locally Raised Revenues	6,840	3,420	4,058
Sector Conditional Grant (Non-Wage)	27,286	16,419	27,735
<b>Development Revenues</b>	<b>30,196</b>	<b>22,647</b>	<b>32,002</b>
District Discretionary Development Equalization Grant	30,196	22,647	31,860
Locally Raised Revenues	0	0	142
<b>Total Revenues shares</b>	<b>155,685</b>	<b>111,009</b>	<b>167,264</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,469	24,293	103,469
Non Wage	50,020	22,697	31,793
<b>Development Expenditure</b>			
Domestic Development	30,196	9,244	32,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,685</b>	<b>56,234</b>	<b>167,264</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	75,469	0	0	0	75,469	103,469	0	0	0	103,469
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	754	0	0	754	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	2,360	0	2,360
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0



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223005 Electricity	0	200	0	0	200	0	0	500	0	500
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	16,880	1,600	0	18,480	0	13,200	6,000	0	19,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,735	0	0	2,735
228002 Maintenance - Vehicles	0	2,700	0	0	2,700	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>75,469</b>	<b>22,534</b>	<b>1,600</b>	<b>0</b>	<b>99,602</b>	<b>103,469</b>	<b>15,935</b>	<b>16,860</b>	<b>0</b>	<b>136,264</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	15,400	0	15,400	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	658	0	0	658	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098306 Community Training in Wetland management**

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	928	0	0	928	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>8,628</b>	<b>0</b>	<b>0</b>	<b>8,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098307 River Bank and Wetland Restoration**

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	1,858	0	0	1,858
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>1,858</b>	<b>0</b>	<b>0</b>	<b>1,858</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	0	0	0	0	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 output8308</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>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	4,800	0	4,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	600	0	600	0	1,000	0	0	1,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	4,100	0	0	4,100	0	0	3,500	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000

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<b>Total Cost of output8310</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098311 Infrastructure Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	5,100	0	0	5,100	0	0	3,500	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098312 Sector Capacity Development</b>										
227001 Travel inland	0	0	4,900	0	4,900	0	0	0	0	0
<b>Total Cost of output8312</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>4,900</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>75,469</b>	<b>50,020</b>	<b>27,300</b>	<b>0</b>	<b>152,789</b>	<b>103,469</b>	<b>31,793</b>	<b>31,860</b>	<b>0</b>	<b>167,122</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>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,896	0	2,896	0	0	142	0	142
<b>Total for LCIII: Agago TC</b>	<b>County: Agago</b>									<b>142</b>
<i>LCII: Agago Central</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>							<i>Source: Locally Raised Revenues</i>	<i>142</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>2,896</b>	<b>0</b>	<b>2,896</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>142</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,896</b>	<b>0</b>	<b>2,896</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>142</b>
<b>Total cost of Natural Resources Management</b>	<b>75,469</b>	<b>50,020</b>	<b>30,196</b>	<b>0</b>	<b>155,685</b>	<b>103,469</b>	<b>31,793</b>	<b>32,002</b>	<b>0</b>	<b>167,264</b>
<b>Total cost of Natural Resources</b>	<b>75,469</b>	<b>50,020</b>	<b>30,196</b>	<b>0</b>	<b>155,685</b>	<b>103,469</b>	<b>31,793</b>	<b>32,002</b>	<b>0</b>	<b>167,264</b>

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## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,717</b>	<b>1,197,420</b>	<b>110,714</b>
District Unconditional Grant (Non-Wage)	15,894	11,920	0
District Unconditional Grant (Wage)	48,580	36,435	48,580
Locally Raised Revenues	10,260	3,065	0
Other Transfers from Central Government	0	1,098,762	0
Sector Conditional Grant (Non-Wage)	62,984	47,238	62,134
<b>Development Revenues</b>	<b>147,163</b>	<b>77,875</b>	<b>282,373</b>
External Financing	54,534	24,959	0
Locally Raised Revenues	0	0	4,200
Other Transfers from Central Government	92,629	52,916	278,173
<b>Total Revenues shares</b>	<b>284,881</b>	<b>1,275,295</b>	<b>393,087</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,580	26,212	48,580
Non Wage	89,137	1,160,985	62,134
<b>Development Expenditure</b>			
Domestic Development	92,629	52,916	282,373
External Financing	54,534	0	0
<b>Total Expenditure</b>	<b>284,881</b>	<b>1,240,112</b>	<b>393,087</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
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	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,667	0	0	3,667
<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,467</b>	<b>0</b>	<b>0</b>	<b>12,467</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	48,580	0	0	0	48,580	48,580	0	0	0	48,580
<b>Total Cost of output8104</b>	<b>48,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,580</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	5,894	0	0	5,894	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,162	0	0	1,162
221011 Printing, Stationery, Photocopying and Binding	0	3,506	0	0	3,506	0	2,000	0	0	2,000
227001 Travel inland	0	7,600	0	0	7,600	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>5,162</b>	<b>0</b>	<b>0</b>	<b>5,162</b>

## 108107 Gender Mainstreaming

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8107</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>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	14,000	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	233	0	0	233
227001 Travel inland	0	0	0	34,000	34,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	6,534	6,534	0	4,000	0	0	4,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,534</b>	<b>54,534</b>	<b>0</b>	<b>7,233</b>	<b>0</b>	<b>0</b>	<b>7,233</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	440	0	0	440
227001 Travel inland	0	4,869	0	0	4,869	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,031	0	0	1,031	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	1,628	0	0	1,628	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	781	0	0	781	0	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	24,472	0	0	24,472	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,119	0	0	4,119	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

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## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	2,897	0	0	2,897	0	4,753	0	0	4,753
<b>Total Cost of output8111</b>	<b>0</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>2,897</b>	<b>0</b>	<b>4,753</b>	<b>0</b>	<b>0</b>	<b>4,753</b>

## 108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	4,753	0	0	4,753
227001 Travel inland	0	1,840	0	0	1,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,560	0	0	1,560	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>4,753</b>	<b>0</b>	<b>0</b>	<b>4,753</b>

## 108114 Representation on Women's Councils

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,704	0	0	2,704
<b>Total Cost of output8114</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,704</b>	<b>0</b>	<b>0</b>	<b>5,704</b>

## 108115 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8115</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	7,233	0	0	7,233
<b>Total Cost of output8116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,233</b>	<b>0</b>	<b>0</b>	<b>7,233</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	3,137	0	0	3,137	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,288	0	0	4,288
228002 Maintenance - Vehicles	0	704	0	0	704	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>0</b>	<b>3,841</b>	<b>0</b>	<b>4,288</b>	<b>0</b>	<b>0</b>	<b>4,288</b>
<b>Total Cost of Higher LG Services</b>	<b>48,580</b>	<b>89,137</b>	<b>0</b>	<b>54,534</b>	<b>192,252</b>	<b>48,580</b>	<b>62,134</b>	<b>0</b>	<b>0</b>	<b>110,714</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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## 108151 Community Development Services for LLGs (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	90,000	0	90,000
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**Total for LCIII: Adilang** **County: Agago** **30,000**

LCII: Labwa Labwa Village, Labwa Parish Labwa Village, Labwa Parish, Adilang Sub County Source: Other Transfers from Central Government 30,000

**Total for LCIII: Omiya Pacwa** **County: Agago** **30,000**

LCII: Lakwa Labima Women Group Labima Village, Lakwa Parish Source: Other Transfers from Central Government 30,000

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<b>Total for LCIII: Lamiyo</b>					<b>County: Agago</b>					<b>30,000</b>
<i>LCII: Paicam</i>		<i>Lalira Gem Village, Paicam Praish</i>		<i>Paicam Farmers Associations (PAFA)-Rich Cultivation Project</i>		<i>Source: Other Transfers from Central Government</i>		<i>30,000</i>		
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</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>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,876	0	2,876	0	0	4,200	0	4,200
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>4,200</b>
<i>LCII: Agago Central</i>		<i>Community Based Services</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Locally Raised Revenues</i>		<i>4,200</i>		
312301 Cultivated Assets	0	0	25,888	0	25,888	0	0	188,173	0	188,173
<b>Total for LCIII: Agago TC</b>					<b>County: Agago</b>					<b>188,173</b>
<i>LCII: Agago Central</i>		<i>District Wide</i>		<i>Cultivated Assets - Goats-421</i>		<i>Source: Other Transfers from Central Government</i>		<i>188,173</i>		
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>28,765</b>	<b>0</b>	<b>28,765</b>	<b>0</b>	<b>0</b>	<b>192,373</b>	<b>0</b>	<b>192,373</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,864	0	63,864	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>63,864</b>	<b>0</b>	<b>63,864</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>92,629</b>	<b>0</b>	<b>92,629</b>	<b>0</b>	<b>0</b>	<b>192,373</b>	<b>0</b>	<b>192,373</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>48,580</b>	<b>89,137</b>	<b>92,629</b>	<b>54,534</b>	<b>284,881</b>	<b>48,580</b>	<b>62,134</b>	<b>282,373</b>	<b>0</b>	<b>393,087</b>
<b>Total cost of Community Based Services</b>	<b>48,580</b>	<b>89,137</b>	<b>92,629</b>	<b>54,534</b>	<b>284,881</b>	<b>48,580</b>	<b>62,134</b>	<b>282,373</b>	<b>0</b>	<b>393,087</b>

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*Planning***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,607</b>	<b>91,857</b>	<b>141,767</b>
District Unconditional Grant (Non-Wage)	51,787	37,430	105,367
District Unconditional Grant (Wage)	60,400	45,127	32,400
Locally Raised Revenues	33,420	9,300	4,000
<b>Development Revenues</b>	<b>185,366</b>	<b>183,578</b>	<b>199,453</b>
District Discretionary Development Equalization Grant	185,366	183,578	183,153
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	0	0	6,300
<b>Total Revenues shares</b>	<b>330,974</b>	<b>275,435</b>	<b>341,220</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,400	18,413	32,400
Non Wage	85,207	45,687	109,367
<b>Development Expenditure</b>			
Domestic Development	185,366	165,293	199,453
External Financing	0	0	0
<b>Total Expenditure</b>	<b>330,974</b>	<b>229,393</b>	<b>341,220</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	60,400	0	0	0	60,400	32,400	0	0	0	32,400
221002 Workshops and Seminars	0	3,000	24,000	0	27,000	0	20,000	8,000	0	28,000
221009 Welfare and Entertainment	0	10,000	8,000	0	18,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	20,000	0	24,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	1,054	0	1,054	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	1,200	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	800	2,400
223006 Water	0	0	0	0	0	0	400	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	8,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	0	0	0
<b>Total Cost of output8301</b>	<b>60,400</b>	<b>32,000</b>	<b>57,054</b>	<b>0</b>	<b>149,454</b>	<b>32,400</b>	<b>43,000</b>	<b>10,000</b>	<b>85,400</b>

**138302 District Planning**

213001 Medical expenses (To employees)	0	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	20,000	0	20,000
223006 Water	0	0	1,000	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0
228004 Maintenance – Other	0	0	2,000	0	2,000	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>20,000</b>	<b>8,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	800
221002 Workshops and Seminars	0	0	1,581	0	1,581	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	0	2,420	0	0	2,420	0	1,200	0	1,200
<b>Total Cost of output8303</b>	<b>0</b>	<b>6,420</b>	<b>1,581</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	2,020	0	0	2,020	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>10,020</b>	<b>5,000</b>	<b>0</b>	<b>15,020</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	0	3,731	0	3,731	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	6,000	0	6,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,000</b>	<b>3,731</b>	<b>0</b>	<b>6,731</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**138306 Development Planning**

221003 Staff Training	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>



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## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,967	0	0	1,967
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>

## 138308 Operational Planning

213001 Medical expenses (To employees)	0	1,100	0	0	1,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	13,446	0	13,446
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,400</b>	<b>13,446</b>	<b>0</b>	<b>21,846</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	16,000	0	16,000	0	16,000	10,000	0	26,000
227004 Fuel, Lubricants and Oils	0	2,267	0	0	2,267	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,267</b>	<b>19,000</b>	<b>0</b>	<b>21,267</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Higher LG Services</b>	<b>60,400</b>	<b>85,207</b>	<b>94,366</b>	<b>0</b>	<b>239,974</b>	<b>32,400</b>	<b>109,367</b>	<b>39,446</b>	<b>0</b>	<b>181,212</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,300	0	6,300

**Total for LCII: Agago TC** **County: Agago** **6,300**

*LCII: Agago Central* *District Wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *6,300*

312101 Non-Residential Buildings	0	0	6,300	0	6,300	0	0	10,383	0	10,383
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**Total for LCII: Agago TC** **County: Agago** **10,383**

*LCII: Agago Central* *RETENTIONS* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *10,383*

312102 Residential Buildings	0	0	45,200	0	45,200	0	0	80,000	0	80,000
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Total for LCIII: Kalongo TC			County: Agago							35,000
LCII: Town Board	Completion of Kalongo TC offices	Building Construction - Offices-249	Source: District Discretionary Development Equalization Grant							35,000
Total for LCIII: Lamiyo			County: Agago							45,000
LCII: Paicam	Completion of Lamiyo Sub County Offices	Building Construction - Offices-249	Source: District Discretionary Development Equalization Grant							45,000
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Agago TC			County: Agago							8,000
LCII: Agago Central	Planning	Transport Equipment - Maintenance and Repair-1917	Source: Locally Raised Revenues							8,000
312203 Furniture & Fixtures	0	0	21,500	0	21,500	0	0	5,435	0	5,435
Total for LCIII: Agago TC			County: Agago							5,435
LCII: Agago Central	District HQs	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant							5,435
312211 Office Equipment	0	0	0	0	0	0	0	42,000	0	42,000
Total for LCIII: Agago TC			County: Agago							42,000
LCII: Agago Central	Council Block and Planning Block	16 Solar Batteries procured and installed	Source: District Discretionary Development Equalization Grant							40,000
LCII: Agago Central	Planning	Assorted Office Equipment	Source: Locally Raised Revenues							2,000
312213 ICT Equipment	0	0	0	0	0	0	0	7,889	0	7,889
Total for LCIII: Agago TC			County: Agago							7,889
LCII: Agago Central	Council and Planning	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant							7,889
Total Cost of output8372	0	0	91,000	0	91,000	0	0	160,007	0	160,007
Total Cost of Capital Purchases	0	0	91,000	0	91,000	0	0	160,007	0	160,007
Total cost of Local Government Planning Services	60,400	85,207	185,366	0	330,974	32,400	109,367	199,453	0	341,220
Total cost of Planning	60,400	85,207	185,366	0	330,974	32,400	109,367	199,453	0	341,220

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## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,848</b>	<b>33,627</b>	<b>72,733</b>
District Unconditional Grant (Non-Wage)	15,894	11,262	33,093
District Unconditional Grant (Wage)	25,275	18,945	25,640
Locally Raised Revenues	13,680	3,420	14,000
<b>Development Revenues</b>	<b>15,098</b>	<b>16,097</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,098	16,097	0
<b>Total Revenues shares</b>	<b>69,946</b>	<b>49,724</b>	<b>72,733</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,275	18,945	25,640
Non Wage	29,574	14,682	47,093
<b>Development Expenditure</b>			
Domestic Development	15,098	15,098	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,946</b>	<b>48,725</b>	<b>72,733</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	25,275	0	0	0	25,275	25,640	0	0	0	25,640
213001 Medical expenses (To employees)	0	387	0	0	387	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,607	0	0	1,607	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,280	0	0	2,280	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
223006 Water	0	300	0	0	300	0	527	0	0	527
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,800	0	0	8,800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>25,275</b>	<b>29,574</b>	<b>0</b>	<b>0</b>	<b>54,848</b>	<b>25,640</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>42,766</b>

## 148202 Internal Audit

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output8202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8203</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>

## 148204 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
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	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	967	0	0	967
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,967</b>	<b>0</b>	<b>0</b>	<b>9,967</b>
<b>Total Cost of Higher LG Services</b>	<b>25,275</b>	<b>29,574</b>	<b>0</b>	<b>0</b>	<b>54,848</b>	<b>25,640</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>72,733</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

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	9,600	0	9,600	0	0	0	0	0

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312213 ICT Equipment	0	0	1,498	0	1,498	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>15,098</b>	<b>0</b>	<b>15,098</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>15,098</b>	<b>0</b>	<b>15,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>25,275</b>	<b>29,574</b>	<b>15,098</b>	<b>0</b>	<b>69,946</b>	<b>25,640</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>72,733</b>
<b>Total cost of Internal Audit</b>	<b>25,275</b>	<b>29,574</b>	<b>15,098</b>	<b>0</b>	<b>69,946</b>	<b>25,640</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>72,733</b>

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*Trade Industry and Local Development***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,697</b>	<b>46,842</b>	<b>69,074</b>
District Unconditional Grant (Non-Wage)	12,705	11,913	0
District Unconditional Grant (Wage)	25,640	19,230	43,839
Locally Raised Revenues	6,840	315	4,839
Sector Conditional Grant (Non-Wage)	20,512	15,384	20,396
<b>Development Revenues</b>	<b>9,314</b>	<b>9,499</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	9,314	9,499	40,000
<b>Total Revenues shares</b>	<b>75,011</b>	<b>56,341</b>	<b>109,074</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,640	19,220	43,839
Non Wage	40,057	25,550	25,236
<b>Development Expenditure</b>			
Domestic Development	9,314	9,313	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,011</b>	<b>54,083</b>	<b>109,074</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	25,640	0	0	0	25,640	43,839	0	0	0	43,839
221002 Workshops and Seminars	0	6,000	9,314	0	15,314	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>25,640</b>	<b>10,650</b>	<b>9,314</b>	<b>0</b>	<b>45,604</b>	<b>43,839</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>53,839</b>

**068302 Enterprise Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,524	0	0	4,524	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	4,524	0	0	4,524	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,048	0	0	1,048	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	2,262	0	0	2,262	0	0	2,000	0	2,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,262</b>	<b>0</b>	<b>0</b>	<b>2,262</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	524	0	0	524	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068308 Sector Management and Monitoring**

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	525	0	0	525	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,236	0	0	2,236
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>4,525</b>	<b>0</b>	<b>2,236</b>	<b>10,000</b>	<b>0</b>	<b>12,236</b>

<b>Total Cost of Higher LG Services</b>	<b>25,640</b>	<b>40,057</b>	<b>9,314</b>	<b>0</b>	<b>75,011</b>	<b>43,839</b>	<b>25,236</b>	<b>20,000</b>	<b>0</b>	<b>89,074</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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**068372 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
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<b>Total for LCIII: Arum</b>					<b>County: Agago</b>					<b>20,000</b>
<i>LCII: Acholpii</i>	<i>Pallets</i>				<i>Furniture and Fixtures - Toolkit-657</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<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>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Commercial Services</b>	<b>25,640</b>	<b>40,057</b>	<b>9,314</b>	<b>0</b>	<b>75,011</b>	<b>43,839</b>	<b>25,236</b>	<b>40,000</b>	<b>0</b>	<b>109,074</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>25,640</b>	<b>40,057</b>	<b>9,314</b>	<b>0</b>	<b>75,011</b>	<b>43,839</b>	<b>25,236</b>	<b>40,000</b>	<b>0</b>	<b>109,074</b>



# Vote:611 Agago District

**FY 2021/22**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Omot	86,115	48,432	94,175
Kotomor	81,938	40,308	87,295
Lapono	125,790	71,983	134,209
Wol	131,220	72,027	149,513
Paimol	121,196	69,352	136,757
Adilang	117,438	62,289	135,909
Lira Palwo	99,479	54,697	107,328
Parabongo	76,926	37,496	82,516
Agago TC	194,925	26,478	173,283
Arum	78,597	37,940	87,978
Omiya Pacwa	77,762	44,475	85,974
Patongo TC	196,498	33,314	180,799
Kalongo TC	229,426	33,494	195,938
Patongo	74,838	42,801	80,094
Lamiyo	63,562	34,048	76,112
Lukole	95,720	54,761	109,858
<b>Grand Total</b>	<b>1,851,429</b>	<b>763,897</b>	<b>1,917,737</b>
<i>o/w: Wage:</i>	<i>444,374</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>281,965</i>	<i>133,349</i>	<i>411,188</i>
<i>Domestic Devt:</i>	<i>1,125,091</i>	<i>630,548</i>	<i>1,506,549</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 2021/22

SubCounty/Town Council/Division: Omot

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,689</b>	<b>8,011</b>	<b>15,020</b>
District Unconditional Grant (Non-Wage)	11,689	8,011	11,863
Locally Raised Revenues	0	0	3,157
<b>Development Revenues</b>	<b>74,426</b>	<b>73,426</b>	<b>79,155</b>
District Discretionary Development Equalization Grant	74,426	73,426	63,872
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	10,284
<b>Total Revenue Shares</b>	<b>86,115</b>	<b>81,437</b>	<b>94,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,689	5,517	15,020
<b>Development Expenditure</b>			
Domestic Development	74,426	42,915	79,155
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,115</b>	<b>48,432</b>	<b>94,175</b>

# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Kotomor**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,158</b>	<b>6,951</b>	<b>14,489</b>
District Unconditional Grant (Non-Wage)	11,158	6,951	11,332
Locally Raised Revenues	0	0	3,157
<b>Development Revenues</b>	<b>70,780</b>	<b>58,983</b>	<b>72,806</b>
District Discretionary Development Equalization Grant	70,780	58,983	60,786
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	7,020
<b>Total Revenue Shares</b>	<b>81,938</b>	<b>65,934</b>	<b>87,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,158	4,918	14,489
<b>Development Expenditure</b>			
Domestic Development	70,780	35,390	72,806
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,938</b>	<b>40,308</b>	<b>87,295</b>

# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Lapono**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,732</b>	<b>12,405</b>	<b>22,212</b>
District Unconditional Grant (Non-Wage)	16,732	12,405	17,016
Locally Raised Revenues	0	0	5,196
<b><i>Development Revenues</i></b>	<b>109,058</b>	<b>109,058</b>	<b>111,997</b>
District Discretionary Development Equalization Grant	109,058	109,058	93,798
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	13,199
<b>Total Revenue Shares</b>	<b>125,790</b>	<b>121,463</b>	<b>134,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,732	8,366	22,212
<b><i>Development Expenditure</i></b>			
Domestic Development	109,058	63,617	111,997
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,790</b>	<b>71,983</b>	<b>134,209</b>

# Vote:611 Agago District

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,422</b>	<b>5,790</b>	<b>33,099</b>
District Unconditional Grant (Non-Wage)	17,422	5,790	17,707
Locally Raised Revenues	0	0	15,392
<b><i>Development Revenues</i></b>	<b>113,798</b>	<b>132,687</b>	<b>116,415</b>
District Discretionary Development Equalization Grant	113,798	132,687	97,809
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	13,606
<b>Total Revenue Shares</b>	<b>131,220</b>	<b>138,477</b>	<b>149,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,422	5,645	33,099
<b><i>Development Expenditure</i></b>			
Domestic Development	113,798	66,382	116,415
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,220</b>	<b>72,027</b>	<b>149,513</b>

## Vote:611 Agago District

FY 2021/22

SubCounty/Town Council/Division: Paimol

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,148</b>	<b>11,972</b>	<b>29,731</b>
District Unconditional Grant (Non-Wage)	16,148	11,972	16,379
Locally Raised Revenues	0	0	13,353
<b>Development Revenues</b>	<b>105,048</b>	<b>105,048</b>	<b>107,026</b>
District Discretionary Development Equalization Grant	105,048	105,048	90,096
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	11,930
<b>Total Revenue Shares</b>	<b>121,196</b>	<b>117,020</b>	<b>136,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,148	8,074	29,731
<b>Development Expenditure</b>			
Domestic Development	105,048	61,278	107,026
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,196</b>	<b>69,352</b>	<b>136,757</b>

# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Adilang**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,670</b>	<b>9,617</b>	<b>31,346</b>
District Unconditional Grant (Non-Wage)	15,670	9,617	15,954
Locally Raised Revenues	0	0	15,392
<b><i>Development Revenues</i></b>	<b>101,767</b>	<b>125,667</b>	<b>104,563</b>
District Discretionary Development Equalization Grant	101,767	125,667	87,628
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	11,935
<b>Total Revenue Shares</b>	<b>117,438</b>	<b>135,284</b>	<b>135,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,670	9,442	31,346
<b><i>Development Expenditure</i></b>			
Domestic Development	101,767	52,847	104,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,438</b>	<b>62,289</b>	<b>135,909</b>

# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Lira Palwo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,388</b>	<b>5,551</b>	<b>21,047</b>
District Unconditional Grant (Non-Wage)	13,388	5,551	13,616
Locally Raised Revenues	0	0	7,431
<b>Development Revenues</b>	<b>86,091</b>	<b>86,091</b>	<b>86,280</b>
District Discretionary Development Equalization Grant	86,091	86,091	74,053
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	7,228
<b>Total Revenue Shares</b>	<b>99,479</b>	<b>91,643</b>	<b>107,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,388	4,477	21,047
<b>Development Expenditure</b>			
Domestic Development	86,091	50,220	86,280
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,479</b>	<b>54,697</b>	<b>107,328</b>



# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Parabongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,521</b>	<b>4,613</b>	<b>13,851</b>
District Unconditional Grant (Non-Wage)	10,521	4,613	10,694
Locally Raised Revenues	0	0	3,157
<b><i>Development Revenues</i></b>	<b>66,405</b>	<b>56,590</b>	<b>68,664</b>
District Discretionary Development Equalization Grant	66,405	56,590	57,084
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	6,580
<b>Total Revenue Shares</b>	<b>76,926</b>	<b>61,204</b>	<b>82,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,521	3,667	13,851
<b><i>Development Expenditure</i></b>			
Domestic Development	66,405	33,829	68,664
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,926</b>	<b>37,496</b>	<b>82,516</b>

# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Agago TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,573</b>	<b>96,531</b>	<b>38,370</b>
Locally Raised Revenues	0	0	10,196
Urban Unconditional Grant (Non-Wage)	28,468	21,389	28,174
Urban Unconditional Grant (Wage)	152,105	75,141	0
<b>Development Revenues</b>	<b>14,352</b>	<b>22,058</b>	<b>134,913</b>
Other Transfers from Central Government	0	0	121,008
Urban Discretionary Development Equalization Grant	14,352	22,058	13,905
<b>Total Revenue Shares</b>	<b>194,925</b>	<b>118,588</b>	<b>173,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,105	0	0
Non Wage	28,468	14,253	38,370
<b>Development Expenditure</b>			
Domestic Development	14,352	12,225	134,913
External Financing	0	0	0
<b>Total Expenditure</b>	<b>194,925</b>	<b>26,478</b>	<b>173,283</b>

# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Arum**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,733</b>	<b>5,407</b>	<b>14,064</b>
District Unconditional Grant (Non-Wage)	10,733	5,407	10,907
Locally Raised Revenues	0	0	3,157
<b><i>Development Revenues</i></b>	<b>67,864</b>	<b>56,553</b>	<b>73,914</b>
District Discretionary Development Equalization Grant	67,864	56,553	58,318
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	10,596
<b>Total Revenue Shares</b>	<b>78,597</b>	<b>61,960</b>	<b>87,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,733	4,008	14,064
<b><i>Development Expenditure</i></b>			
Domestic Development	67,864	33,932	73,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,597</b>	<b>37,940</b>	<b>87,978</b>

# Vote:611 Agago District

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,627</b>	<b>7,879</b>	<b>15,997</b>
District Unconditional Grant (Non-Wage)	10,627	7,879	10,801
Locally Raised Revenues	0	0	5,196
<b><i>Development Revenues</i></b>	<b>67,134</b>	<b>67,134</b>	<b>69,977</b>
District Discretionary Development Equalization Grant	67,134	67,134	57,701
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	7,276
<b>Total Revenue Shares</b>	<b>77,762</b>	<b>75,013</b>	<b>85,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,627	5,314	15,997
<b><i>Development Expenditure</i></b>			
Domestic Development	67,134	39,162	69,977
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,762</b>	<b>44,475</b>	<b>85,974</b>

# Vote:611 Agago District

**FY 2021/22**

**SubCounty/Town Council/Division: Patongo TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>173,453</b>	<b>109,428</b>	<b>53,750</b>
Locally Raised Revenues	0	0	10,196
Urban Unconditional Grant (Non-Wage)	43,584	32,061	43,554
Urban Unconditional Grant (Wage)	129,869	77,366	0
<b>Development Revenues</b>	<b>23,045</b>	<b>19,204</b>	<b>127,048</b>
Other Transfers from Central Government	0	0	104,476
Urban Discretionary Development Equalization Grant	23,045	19,204	22,573
<b>Total Revenue Shares</b>	<b>196,498</b>	<b>128,632</b>	<b>180,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,869	0	0
Non Wage	43,584	21,792	53,750
<b>Development Expenditure</b>			
Domestic Development	23,045	11,522	127,048
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,498</b>	<b>33,314</b>	<b>180,799</b>

# Vote:611 Agago District

FY 2021/22

SubCounty/Town Council/Division: Kalongo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>206,236</b>	<b>109,391</b>	<b>56,038</b>
Locally Raised Revenues	0	0	12,235
Urban Unconditional Grant (Non-Wage)	43,836	32,457	43,802
Urban Unconditional Grant (Wage)	162,400	76,934	0
<b>Development Revenues</b>	<b>23,190</b>	<b>19,325</b>	<b>139,900</b>
Other Transfers from Central Government	0	0	117,188
Urban Discretionary Development Equalization Grant	23,190	19,325	22,712
<b>Total Revenue Shares</b>	<b>229,426</b>	<b>128,716</b>	<b>195,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	162,400	0	0
Non Wage	43,836	21,899	56,038
<b>Development Expenditure</b>			
Domestic Development	23,190	11,595	139,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>229,426</b>	<b>33,494</b>	<b>195,938</b>

# Vote:611 Agago District

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,256</b>	<b>5,128</b>	<b>13,585</b>
District Unconditional Grant (Non-Wage)	10,256	5,128	10,429
Locally Raised Revenues	0	0	3,156
<b><i>Development Revenues</i></b>	<b>64,583</b>	<b>64,583</b>	<b>66,509</b>
District Discretionary Development Equalization Grant	64,583	64,583	55,542
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	5,967
<b>Total Revenue Shares</b>	<b>74,838</b>	<b>69,710</b>	<b>80,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,256	5,128	13,585
<b><i>Development Expenditure</i></b>			
Domestic Development	64,583	37,673	66,509
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,838</b>	<b>42,801</b>	<b>80,094</b>

## Vote:611 Agago District

FY 2021/22

SubCounty/Town Council/Division: Lamiyo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,822</b>	<b>6,551</b>	<b>14,137</b>
District Unconditional Grant (Non-Wage)	8,822	6,551	8,941
Locally Raised Revenues	0	0	5,196
<b>Development Revenues</b>	<b>54,740</b>	<b>50,186</b>	<b>61,975</b>
District Discretionary Development Equalization Grant	54,740	50,186	46,903
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	10,072
<b>Total Revenue Shares</b>	<b>63,562</b>	<b>56,736</b>	<b>76,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,822	4,393	14,137
<b>Development Expenditure</b>			
Domestic Development	54,740	29,654	61,975
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,562</b>	<b>34,048</b>	<b>76,112</b>



# Vote:611 Agago District

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,910</b>	<b>6,455</b>	<b>24,452</b>
District Unconditional Grant (Non-Wage)	12,910	6,455	13,138
Locally Raised Revenues	0	0	11,314
<b><i>Development Revenues</i></b>	<b>82,810</b>	<b>82,815</b>	<b>85,406</b>
District Discretionary Development Equalization Grant	82,810	82,815	71,276
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	9,130
<b>Total Revenue Shares</b>	<b>95,720</b>	<b>89,270</b>	<b>109,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,910	6,455	24,452
<b><i>Development Expenditure</i></b>			
Domestic Development	82,810	48,306	85,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,720</b>	<b>54,761</b>	<b>109,858</b>

## Vote:611 Agago District

FY 2021/22

SubCounty/Town Council/Division: Omot

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,689</b>	<b>8,011</b>	<b>15,020</b>
District Unconditional Grant (Non-Wage)	11,689	8,011	11,863
Locally Raised Revenues	0	0	3,157
<b>Development Revenues</b>	<b>74,426</b>	<b>73,426</b>	<b>79,155</b>
District Discretionary Development Equalization Grant	74,426	73,426	63,872
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	10,284
<b>Total Revenue Shares</b>	<b>86,115</b>	<b>81,437</b>	<b>94,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,689	5,517	15,020
<b>Development Expenditure</b>			
Domestic Development	74,426	42,915	79,155
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,115</b>	<b>48,432</b>	<b>94,175</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

## Vote:611 Agago District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,100	0	0	1,100
223005 Electricity	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>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,336	0	0	1,336
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>3,736</b>	<b>0</b>	<b>0</b>	<b>3,736</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4	0	0	4
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	0	0	0	0	0	1,863	0	0	1,863
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>1,863</b>	<b>0</b>	<b>0</b>	<b>1,863</b>
<b>138113 Procurement Services</b>										
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,817	0	0	1,817
<b>Total Cost of Output 13</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,817</b>	<b>0</b>	<b>0</b>	<b>1,817</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>15,020</b>	<b>0</b>	<b>0</b>	<b>15,020</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>										
263104 Transfers to other govt. units (Current)	0	4,089	0	0	4,089	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,089</b>	<b>0</b>	<b>0</b>	<b>4,089</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>4,089</b>	<b>0</b>	<b>0</b>	<b>4,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000

# Vote:611 Agago District

## FY 2021/22

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	8,800	8,800
312101 Non-Residential Buildings	0	0	19,000	0	19,000	0	0	28,000	28,000
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	10,284	10,284
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	6,000	6,000
312211 Office Equipment	0	0	0	0	0	0	0	2,500	2,500
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0
312214 Laboratory and Research Equipment	0	0	10,426	0	10,426	0	0	0	0
312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	13,572	13,572
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>74,426</b>	<b>0</b>	<b>74,426</b>	<b>0</b>	<b>0</b>	<b>73,155</b>	<b>73,155</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>74,426</b>	<b>0</b>	<b>74,426</b>	<b>0</b>	<b>0</b>	<b>73,155</b>	<b>73,155</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,689</b>	<b>74,426</b>	<b>0</b>	<b>86,115</b>	<b>0</b>	<b>15,020</b>	<b>73,155</b>	<b>88,175</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,689</b>	<b>74,426</b>	<b>0</b>	<b>86,115</b>	<b>0</b>	<b>15,020</b>	<b>73,155</b>	<b>88,175</b>

### SubCounty/Town Council/Division: Kotomor

#### Workplan : Administration

##### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,158</b>	<b>6,951</b>	<b>14,489</b>
District Unconditional Grant (Non-Wage)	11,158	6,951	11,332
Locally Raised Revenues	0	0	3,157
<b>Development Revenues</b>	<b>70,780</b>	<b>58,983</b>	<b>72,806</b>
District Discretionary Development Equalization Grant	70,780	58,983	60,786
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	7,020
<b>Total Revenue Shares</b>	<b>81,938</b>	<b>65,934</b>	<b>87,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,158	4,918	14,489
<b>Development Expenditure</b>			
Domestic Development	70,780	35,390	72,806

## Vote:611 Agago District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,938</b>	<b>40,308</b>	<b>87,295</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
228003 Maintenance – Machinery, Equipment & Furniture	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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	0	0	0	0	0	2,332	0	0	2,332
<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>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138111 Records Management 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 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>138113 Procurement Services</b>										
227001 Travel inland	0	0	0	0	0	0	157	0	0	157
<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>157</b>	<b>0</b>	<b>0</b>	<b>157</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>14,489</b>	<b>0</b>	<b>0</b>	<b>14,489</b>

## Vote:611 Agago District

FY 2021/22

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>										
263104 Transfers to other govt. units (Current)	0	5,258	0	0	5,258	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,258</b>	<b>0</b>	<b>0</b>	<b>5,258</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>5,258</b>	<b>0</b>	<b>0</b>	<b>5,258</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>										
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	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,275	0	8,275	0	0	8,500	0	8,500
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	16,000	0	16,000
312103 Roads and Bridges	0	0	0	0	0	0	0	7,020	0	7,020
312104 Other Structures	0	0	7,000	0	7,000	0	0	17,250	0	17,250
312202 Machinery and Equipment	0	0	6,655	0	6,655	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,600	0	6,600	0	0	6,000	0	6,000
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	17,250	0	17,250	0	0	5,536	0	5,536
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>70,780</b>	<b>0</b>	<b>70,780</b>	<b>0</b>	<b>0</b>	<b>66,806</b>	<b>0</b>	<b>66,806</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,780</b>	<b>0</b>	<b>70,780</b>	<b>0</b>	<b>0</b>	<b>66,806</b>	<b>0</b>	<b>66,806</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,158</b>	<b>70,780</b>	<b>0</b>	<b>81,938</b>	<b>0</b>	<b>14,489</b>	<b>66,806</b>	<b>0</b>	<b>81,295</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,158</b>	<b>70,780</b>	<b>0</b>	<b>81,938</b>	<b>0</b>	<b>14,489</b>	<b>66,806</b>	<b>0</b>	<b>81,295</b>

## SubCounty/Town Council/Division: Lapono

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,732</b>	<b>12,405</b>	<b>22,212</b>
District Unconditional Grant (Non-Wage)	16,732	12,405	17,016
Locally Raised Revenues	0	0	5,196
<b>Development Revenues</b>	<b>109,058</b>	<b>109,058</b>	<b>111,997</b>
District Discretionary Development Equalization Grant	109,058	109,058	93,798

# Vote:611 Agago District

FY 2021/22

Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	13,199
<b>Total Revenue Shares</b>	<b>125,790</b>	<b>121,463</b>	<b>134,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,732	8,366	22,212
<b>Development Expenditure</b>			
Domestic Development	109,058	63,617	111,997
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,790</b>	<b>71,983</b>	<b>134,209</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,016	0	0	6,016
<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>12,016</b>	<b>0</b>	<b>0</b>	<b>12,016</b>
<b>138105 Public Information Dissemination</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,073	0	0	4,073	0	0	0	0	0
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	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	4,220	0	0	4,220	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000

# Vote:611 Agago District

## FY 2021/22

227004 Fuel, Lubricants and Oils	0	3,165	0	0	3,165	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,055	0	0	1,055	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138112 Information collection and management

221009 Welfare and Entertainment	0	3,165	0	0	3,165	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	196	0	0	196
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>196</b>

### 138113 Procurement Services

228002 Maintenance - Vehicles	0	1,055	0	0	1,055	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,732</b>	<b>0</b>	<b>0</b>	<b>16,732</b>	<b>0</b>	<b>22,212</b>	<b>0</b>	<b>0</b>	<b>22,212</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
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,581	0	9,581	0	0	11,800	0	11,800
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	38,000	0	38,000
312103 Roads and Bridges	0	0	0	0	0	0	0	13,199	0	13,199
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
312211 Office Equipment	0	0	73,225	0	73,225	0	0	2,500	0	2,500
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	6,253	0	6,253	0	0	19,498	0	19,498
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>0</b>	<b>105,997</b>	<b>0</b>	<b>105,997</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>109,058</b>	<b>0</b>	<b>0</b>	<b>105,997</b>	<b>0</b>	<b>105,997</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,732</b>	<b>109,058</b>	<b>0</b>	<b>125,790</b>	<b>0</b>	<b>22,212</b>	<b>105,997</b>	<b>0</b>	<b>128,209</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,732</b>	<b>109,058</b>	<b>0</b>	<b>125,790</b>	<b>0</b>	<b>22,212</b>	<b>105,997</b>	<b>0</b>	<b>128,209</b>

## SubCounty/Town Council/Division: Wol

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:611 Agago District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>17,422</b>	<b>5,790</b>	<b>33,099</b>
District Unconditional Grant (Non-Wage)	17,422	5,790	17,707
Locally Raised Revenues	0	0	15,392
<b>Development Revenues</b>	<b>113,798</b>	<b>132,687</b>	<b>116,415</b>
District Discretionary Development Equalization Grant	113,798	132,687	97,809
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	13,606
<b>Total Revenue Shares</b>	<b>131,220</b>	<b>138,477</b>	<b>149,513</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,422	5,645	33,099
<b>Development Expenditure</b>			
Domestic Development	113,798	66,382	116,415
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,220</b>	<b>72,027</b>	<b>149,513</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,392	0	0	2,392
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>5,392</b>	<b>0</b>	<b>0</b>	<b>5,392</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Vote:611 Agago District

FY 2021/22

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	115	0	0	115	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,476	0	0	1,476	0	5,707	0	0	5,707
221011 Printing, Stationery, Photocopying and Binding	0	1,324	0	0	1,324	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>5,707</b>	<b>0</b>	<b>0</b>	<b>5,707</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	3,030	0	0	3,030	0	0	0	0	0
224004 Cleaning and Sanitation	0	620	0	0	620	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	574	0	0	574	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>574</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>15,299</b>	<b>0</b>	<b>0</b>	<b>15,299</b>	<b>0</b>	<b>33,099</b>	<b>0</b>	<b>0</b>	<b>33,099</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**

263104 Transfers to other govt. units (Current)	0	2,123	0	0	2,123	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,123</b>	<b>0</b>	<b>0</b>	<b>2,123</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>2,123</b>	<b>0</b>	<b>0</b>	<b>2,123</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
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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,500	0	2,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,380	0	11,380	0	0	14,214	0	14,214
312101 Non-Residential Buildings	0	0	41,560	0	41,560	0	0	16,000	0	16,000
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	13,606	0	13,606
312104 Other Structures	0	0	9,000	0	9,000	0	0	15,000	0	15,000
312203 Furniture & Fixtures	0	0	12,323	0	12,323	0	0	6,000	0	6,000

**Vote:611 Agago District****FY 2021/22**

312211 Office Equipment	0	0	12,506	0	12,506	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	4,029	0	4,029	0	0	22,595	0	22,595
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>100,798</b>	<b>0</b>	<b>100,798</b>	<b>0</b>	<b>0</b>	<b>94,415</b>	<b>0</b>	<b>94,415</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,798</b>	<b>0</b>	<b>100,798</b>	<b>0</b>	<b>0</b>	<b>94,415</b>	<b>0</b>	<b>94,415</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,422</b>	<b>100,798</b>	<b>0</b>	<b>118,220</b>	<b>0</b>	<b>33,099</b>	<b>94,415</b>	<b>0</b>	<b>127,513</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,422</b>	<b>100,798</b>	<b>0</b>	<b>118,220</b>	<b>0</b>	<b>33,099</b>	<b>94,415</b>	<b>0</b>	<b>127,513</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,148</b>	<b>11,972</b>	<b>29,731</b>
District Unconditional Grant (Non-Wage)	16,148	11,972	16,379
Locally Raised Revenues	0	0	13,353
<b>Development Revenues</b>	<b>105,048</b>	<b>105,048</b>	<b>107,026</b>
District Discretionary Development Equalization Grant	105,048	105,048	90,096
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	11,930
<b>Total Revenue Shares</b>	<b>121,196</b>	<b>117,020</b>	<b>136,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,148	8,074	29,731
<b>Development Expenditure</b>			
Domestic Development	105,048	61,278	107,026
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,196</b>	<b>69,352</b>	<b>136,757</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>	<b>Approved Budget Estimates for FY 2021/22</b>
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## Vote:611 Agago District

FY 2021/22

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	5,226	0	0	5,226	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	1,170	0	0	1,170	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	430	0	0	430	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,426</b>	<b>0</b>	<b>0</b>	<b>9,426</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138105 Public Information Dissemination</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,379	0	0	1,379
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>6,379</b>	<b>0</b>	<b>0</b>	<b>6,379</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>830</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	1,192	0	0	1,192	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138111 Records Management Services</b>										
221003 Staff Training	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	2,700	0	0	2,700
<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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Vote:611 Agago District

FY 2021/22

## 138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	353	0	0	353
<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>353</b>	<b>0</b>	<b>0</b>	<b>353</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>0</b>	<b>16,148</b>	<b>0</b>	<b>29,731</b>	<b>0</b>	<b>0</b>	<b>29,731</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	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	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,243	0	9,243	0	0	11,510	0	11,510
312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	43,000	0	43,000
312103 Roads and Bridges	0	0	0	0	0	0	0	11,930	0	11,930
312104 Other Structures	0	0	22,548	0	22,548	0	0	20,000	0	20,000
312211 Office Equipment	0	0	5,323	0	5,323	0	0	2,500	0	2,500
312213 ICT Equipment	0	0	0	0	0	0	0	3,900	0	3,900
312301 Cultivated Assets	0	0	15,935	0	15,935	0	0	10,186	0	10,186
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>89,048</b>	<b>0</b>	<b>89,048</b>	<b>0</b>	<b>0</b>	<b>107,026</b>	<b>0</b>	<b>107,026</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,048</b>	<b>0</b>	<b>89,048</b>	<b>0</b>	<b>0</b>	<b>107,026</b>	<b>0</b>	<b>107,026</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,148</b>	<b>89,048</b>	<b>0</b>	<b>105,196</b>	<b>0</b>	<b>29,731</b>	<b>107,026</b>	<b>0</b>	<b>136,757</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,148</b>	<b>89,048</b>	<b>0</b>	<b>105,196</b>	<b>0</b>	<b>29,731</b>	<b>107,026</b>	<b>0</b>	<b>136,757</b>

## SubCounty/Town Council/Division: Adilang

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,670</b>	<b>9,617</b>	<b>31,346</b>
District Unconditional Grant (Non-Wage)	15,670	9,617	15,954
Locally Raised Revenues	0	0	15,392
<b>Development Revenues</b>	<b>101,767</b>	<b>125,667</b>	<b>104,563</b>
District Discretionary Development Equalization Grant	101,767	125,667	87,628
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	11,935
<b>Total Revenue Shares</b>	<b>117,438</b>	<b>135,284</b>	<b>135,909</b>

## Vote:611 Agago District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,670	9,442	31,346
<i>Development Expenditure</i>			
Domestic Development	101,767	52,847	104,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,438</b>	<b>62,289</b>	<b>135,909</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,098	0	0	1,098	0	0	0	0	0
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	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>1,098</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	330	0	0	330
223006 Water	0	0	0	0	0	0	330	0	0	330
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138107 Registration of Births, Deaths and Marriages

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	954	0	0	954
<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>954</b>	<b>0</b>	<b>0</b>	<b>954</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,572	0	0	4,572	0	2,500	0	0	2,500
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## Vote:611 Agago District

FY 2021/22

221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>4,572</b>	<b>0</b>	<b>0</b>	<b>4,572</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,250	0	0	1,250	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,392	0	0	2,392
<b>Total Cost of Output 13</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>5,392</b>	<b>0</b>	<b>0</b>	<b>5,392</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>31,346</b>	<b>0</b>	<b>0</b>	<b>31,346</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**

263104 Transfers to other govt. units (Current)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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
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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
281502 Feasibility Studies for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,200	0	1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,512	0	10,512	0	0	9,263	0	9,263
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,805	0	15,805	0	0	38,000	0	38,000
312102 Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	11,935	0	11,935
312104 Other Structures	0	0	11,000	0	11,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312214 Laboratory and Research Equipment	0	0	5,157	0	5,157	0	0	0	0	0

## Vote:611 Agago District

FY 2021/22

312301 Cultivated Assets	0	0	24,293	0	24,293	0	0	29,665	0	29,665
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>91,767</b>	<b>0</b>	<b>91,767</b>	<b>0</b>	<b>0</b>	<b>99,563</b>	<b>0</b>	<b>99,563</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>91,767</b>	<b>0</b>	<b>91,767</b>	<b>0</b>	<b>0</b>	<b>99,563</b>	<b>0</b>	<b>99,563</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,420</b>	<b>91,767</b>	<b>0</b>	<b>106,188</b>	<b>0</b>	<b>31,346</b>	<b>99,563</b>	<b>0</b>	<b>130,909</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,420</b>	<b>91,767</b>	<b>0</b>	<b>106,188</b>	<b>0</b>	<b>31,346</b>	<b>99,563</b>	<b>0</b>	<b>130,909</b>

## SubCounty/Town Council/Division: Lira Palwo

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,388</b>	<b>5,551</b>	<b>21,047</b>
District Unconditional Grant (Non-Wage)	13,388	5,551	13,616
Locally Raised Revenues	0	0	7,431
<b>Development Revenues</b>	<b>86,091</b>	<b>86,091</b>	<b>86,280</b>
District Discretionary Development Equalization Grant	86,091	86,091	74,053
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	7,228
<b>Total Revenue Shares</b>	<b>99,479</b>	<b>91,643</b>	<b>107,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,388	4,477	21,047
<b>Development Expenditure</b>			
Domestic Development	86,091	50,220	86,280
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,479</b>	<b>54,697</b>	<b>107,328</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
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# Vote:611 Agago District

FY 2021/22

227001 Travel inland	0	3,768	0	0	3,768	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,768</b>	<b>0</b>	<b>0</b>	<b>8,768</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138105 Public Information Dissemination

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,616	0	0	1,616
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,384	0	0	2,384
224004 Cleaning and Sanitation	0	1,320	0	0	1,320	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138107 Registration of Births, Deaths and Marriages

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

## 138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	0	0	0	0	0	1,616	0	0	1,616
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>1,616</b>

## 138111 Records Management 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	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138112 Information collection and management

221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138113 Procurement Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	431	0	0	431
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,388</b>	<b>0</b>	<b>0</b>	<b>13,388</b>	<b>0</b>	<b>21,047</b>	<b>0</b>	<b>0</b>	<b>21,047</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	2,000	0	2,000	0	0	2,000	0	2,000
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# Vote:611 Agago District

## FY 2021/22

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,609	0	6,609	0	0	9,900	9,900
312101 Non-Residential Buildings	0	0	21,838	0	21,838	0	0	16,000	16,000
312103 Roads and Bridges	0	0	31,000	0	31,000	0	0	35,171	35,171
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0
312203 Furniture & Fixtures	0	0	8,400	0	8,400	0	0	7,943	7,943
312211 Office Equipment	0	0	0	0	0	0	0	2,500	2,500
312301 Cultivated Assets	0	0	9,244	0	9,244	0	0	10,767	10,767
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>86,091</b>	<b>0</b>	<b>86,091</b>	<b>0</b>	<b>0</b>	<b>86,280</b>	<b>86,280</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>86,091</b>	<b>0</b>	<b>86,091</b>	<b>0</b>	<b>0</b>	<b>86,280</b>	<b>86,280</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,388</b>	<b>86,091</b>	<b>0</b>	<b>99,479</b>	<b>0</b>	<b>21,047</b>	<b>86,280</b>	<b>107,328</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,388</b>	<b>86,091</b>	<b>0</b>	<b>99,479</b>	<b>0</b>	<b>21,047</b>	<b>86,280</b>	<b>107,328</b>

### SubCounty/Town Council/Division: Parabongo

#### Workplan : Administration

##### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,521</b>	<b>4,613</b>	<b>13,851</b>
District Unconditional Grant (Non-Wage)	10,521	4,613	10,694
Locally Raised Revenues	0	0	3,157
<b>Development Revenues</b>	<b>66,405</b>	<b>56,590</b>	<b>68,664</b>
District Discretionary Development Equalization Grant	66,405	56,590	57,084
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	6,580
<b>Total Revenue Shares</b>	<b>76,926</b>	<b>61,204</b>	<b>82,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,521	3,667	13,851
<b>Development Expenditure</b>			
Domestic Development	66,405	33,829	68,664
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,926</b>	<b>37,496</b>	<b>82,516</b>

## Vote:611 Agago District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
227001 Travel inland	0	1,587	0	0	1,587	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	586	0	0	586	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>586</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,694	0	0	3,694
228002 Maintenance - Vehicles	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>3,694</b>	<b>0</b>	<b>0</b>	<b>3,694</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	548	0	0	548	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>548</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>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	157	0	0	157
<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>157</b>	<b>0</b>	<b>0</b>	<b>157</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,721</b>	<b>0</b>	<b>0</b>	<b>5,721</b>	<b>0</b>	<b>13,851</b>	<b>0</b>	<b>0</b>	<b>13,851</b>

## Vote:611 Agago District

FY 2021/22

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>										
263104 Transfers to other govt. units (Current)	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</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>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</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>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,387	0	4,387	0	0	8,200	0	8,200
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,654	0	4,654	0	0	21,000	0	21,000
312103 Roads and Bridges	0	0	0	0	0	0	0	6,580	0	6,580
312202 Machinery and Equipment	0	0	15,639	0	15,639	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	6,480	0	6,480	0	0	6,480	0	6,480
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	23,245	0	23,245	0	0	12,904	0	12,904
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>66,405</b>	<b>0</b>	<b>66,405</b>	<b>0</b>	<b>0</b>	<b>68,664</b>	<b>0</b>	<b>68,664</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>66,405</b>	<b>0</b>	<b>66,405</b>	<b>0</b>	<b>0</b>	<b>68,664</b>	<b>0</b>	<b>68,664</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,521</b>	<b>66,405</b>	<b>0</b>	<b>76,926</b>	<b>0</b>	<b>13,851</b>	<b>68,664</b>	<b>0</b>	<b>82,516</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,521</b>	<b>66,405</b>	<b>0</b>	<b>76,926</b>	<b>0</b>	<b>13,851</b>	<b>68,664</b>	<b>0</b>	<b>82,516</b>

## SubCounty/Town Council/Division: Agago TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,573</b>	<b>96,531</b>	<b>38,370</b>
Locally Raised Revenues	0	0	10,196
Urban Unconditional Grant (Non-Wage)	28,468	21,389	28,174
Urban Unconditional Grant (Wage)	152,105	75,141	0
<b>Development Revenues</b>	<b>14,352</b>	<b>22,058</b>	<b>134,913</b>
Other Transfers from Central Government	0	0	121,008

## Vote:611 Agago District

FY 2021/22

Urban Discretionary Development Equalization Grant	14,352	22,058	13,905
<b>Total Revenue Shares</b>	<b>194,925</b>	<b>118,588</b>	<b>173,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	152,105	0	0
Non Wage	28,468	14,253	38,370
<i>Development Expenditure</i>			
Domestic Development	14,352	12,225	134,913
External Financing	0	0	0
<b>Total Expenditure</b>	<b>194,925</b>	<b>26,478</b>	<b>173,283</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	152,105	0	0	0	152,105	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>152,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138105 Public Information Dissemination</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	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 05</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>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	5,468	0	0	5,468	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# Vote:611 Agago District

FY 2021/22

## 138107 Registration of Births, Deaths and Marriages

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	174	0	0	174
<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>174</b>	<b>0</b>	<b>0</b>	<b>174</b>

## 138108 Assets and Facilities Management

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	5,000	0	0	5,000
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,696	0	0	1,696
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>5,196</b>

## 138112 Information collection and management

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,400	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
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	3,000	0	0	3,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138113 Procurement Services

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</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>152,105</b>	<b>19,968</b>	<b>0</b>	<b>0</b>	<b>172,073</b>	<b>0</b>	<b>38,370</b>	<b>0</b>	<b>0</b>	<b>38,370</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

263204 Transfers to other govt. units (Capital)	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</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>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Vote:611 Agago District

FY 2021/22

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	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,331	0	2,331	0	0	5,954	0	5,954
311101 Land	0	0	3,500	0	3,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,460	0	1,460
312103 Roads and Bridges	0	0	0	0	0	0	0	118,588	0	118,588
312202 Machinery and Equipment	0	0	0	0	0	0	0	600	0	600
312211 Office Equipment	0	0	8,521	0	8,521	0	0	1,461	0	1,461
312213 ICT Equipment	0	0	0	0	0	0	0	1,800	0	1,800
312301 Cultivated Assets	0	0	0	0	0	0	0	3,050	0	3,050
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>0</b>	<b>134,913</b>	<b>0</b>	<b>134,913</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>0</b>	<b>134,913</b>	<b>0</b>	<b>134,913</b>
<b>Total cost of District and Urban Administration</b>	<b>152,105</b>	<b>28,468</b>	<b>14,352</b>	<b>0</b>	<b>194,925</b>	<b>0</b>	<b>38,370</b>	<b>134,913</b>	<b>0</b>	<b>173,283</b>
<b>Total cost of Administration</b>	<b>152,105</b>	<b>28,468</b>	<b>14,352</b>	<b>0</b>	<b>194,925</b>	<b>0</b>	<b>38,370</b>	<b>134,913</b>	<b>0</b>	<b>173,283</b>

## SubCounty/Town Council/Division: Arum

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,733</b>	<b>5,407</b>	<b>14,064</b>
District Unconditional Grant (Non-Wage)	10,733	5,407	10,907
Locally Raised Revenues	0	0	3,157
<b>Development Revenues</b>	<b>67,864</b>	<b>56,553</b>	<b>73,914</b>
District Discretionary Development Equalization Grant	67,864	56,553	58,318
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	10,596
<b>Total Revenue Shares</b>	<b>78,597</b>	<b>61,960</b>	<b>87,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,733	4,008	14,064

## Vote:611 Agago District

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<i>Development Expenditure</i>			
Domestic Development	67,864	33,932	73,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,597</b>	<b>37,940</b>	<b>87,978</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

## 01 Higher LG Services

## 138104 Supervision of Sub County programme implementation

221003 Staff Training	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	3,207	0	0	3,207
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>5,907</b>	<b>0</b>	<b>0</b>	<b>5,907</b>

## 138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	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 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	335	0	0	335	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,090	0	0	1,090	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,309	0	0	1,309	0	0	0	0	0



## Vote:611 Agago District

FY 2021/22

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	157	0	0	157
<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>157</b>	<b>0</b>	<b>0</b>	<b>157</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,733</b>	<b>0</b>	<b>0</b>	<b>10,733</b>	<b>0</b>	<b>14,064</b>	<b>0</b>	<b>0</b>	<b>14,064</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
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,786	0	6,786	0	0	8,300	0	8,300
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	34,800	0	34,800	0	0	36,518	0	36,518
312103 Roads and Bridges	0	0	0	0	0	0	0	10,596	0	10,596
312203 Furniture & Fixtures	0	0	3,194	0	3,194	0	0	6,000	0	6,000
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	19,084	0	19,084	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>67,864</b>	<b>0</b>	<b>67,864</b>	<b>0</b>	<b>0</b>	<b>67,914</b>	<b>0</b>	<b>67,914</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,864</b>	<b>0</b>	<b>67,864</b>	<b>0</b>	<b>0</b>	<b>67,914</b>	<b>0</b>	<b>67,914</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,733</b>	<b>67,864</b>	<b>0</b>	<b>78,597</b>	<b>0</b>	<b>14,064</b>	<b>67,914</b>	<b>0</b>	<b>81,978</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,733</b>	<b>67,864</b>	<b>0</b>	<b>78,597</b>	<b>0</b>	<b>14,064</b>	<b>67,914</b>	<b>0</b>	<b>81,978</b>

## SubCounty/Town Council/Division: Omiya Pacwa

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,627</b>	<b>7,879</b>	<b>15,997</b>
District Unconditional Grant (Non-Wage)	10,627	7,879	10,801
Locally Raised Revenues	0	0	5,196
<b>Development Revenues</b>	<b>67,134</b>	<b>67,134</b>	<b>69,977</b>
District Discretionary Development Equalization Grant	67,134	67,134	57,701
Locally Raised Revenues	0	0	5,000

## Vote:611 Agago District

FY 2021/22

Other Transfers from Central Government	0	0	7,276
<b>Total Revenue Shares</b>	<b>77,762</b>	<b>75,013</b>	<b>85,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,627	5,314	15,997
<i>Development Expenditure</i>			
Domestic Development	67,134	39,162	69,977
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,762</b>	<b>44,475</b>	<b>85,974</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	401	0	0	401
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,546	0	0	4,546
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>	<b>9,247</b>

## 138105 Public Information Dissemination

221003 Staff Training	0	0	0	0	0	0	4,454	0	0	4,454
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	627	0	0	627	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>5,154</b>	<b>0</b>	<b>0</b>	<b>5,154</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,554	0	0	1,554
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,554</b>	<b>0</b>	<b>0</b>	<b>1,554</b>

## 138107 Registration of Births, Deaths and Marriages

221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
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## Vote:611 Agago District

FY 2021/22

221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	42	0	0	42
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42</b>

**138112 Information collection and management**

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

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>0</b>	<b>6,227</b>	<b>0</b>	<b>15,997</b>	<b>0</b>	<b>0</b>	<b>15,997</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**

263104 Transfers to other govt. units (Current)	0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</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>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</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
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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
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,713	0	6,713	0	0	8,200	0	8,200
312101 Non-Residential Buildings	0	0	21,804	0	21,804	0	0	24,000	0	24,000
312103 Roads and Bridges	0	0	0	0	0	0	0	7,276	0	7,276
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
312214 Laboratory and Research Equipment	0	0	20,617	0	20,617	0	0	0	0	0

## Vote:611 Agago District

FY 2021/22

312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	6,001	0	6,001
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>67,134</b>	<b>0</b>	<b>67,134</b>	<b>0</b>	<b>0</b>	<b>63,977</b>	<b>0</b>	<b>63,977</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,134</b>	<b>0</b>	<b>67,134</b>	<b>0</b>	<b>0</b>	<b>63,977</b>	<b>0</b>	<b>63,977</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,627</b>	<b>67,134</b>	<b>0</b>	<b>77,762</b>	<b>0</b>	<b>15,997</b>	<b>63,977</b>	<b>0</b>	<b>79,974</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,627</b>	<b>67,134</b>	<b>0</b>	<b>77,762</b>	<b>0</b>	<b>15,997</b>	<b>63,977</b>	<b>0</b>	<b>79,974</b>

## SubCounty/Town Council/Division: Patongo TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>173,453</b>	<b>109,428</b>	<b>53,750</b>
Locally Raised Revenues	0	0	10,196
Urban Unconditional Grant (Non-Wage)	43,584	32,061	43,554
Urban Unconditional Grant (Wage)	129,869	77,366	0
<b>Development Revenues</b>	<b>23,045</b>	<b>19,204</b>	<b>127,048</b>
Other Transfers from Central Government	0	0	104,476
Urban Discretionary Development Equalization Grant	23,045	19,204	22,573
<b>Total Revenue Shares</b>	<b>196,498</b>	<b>128,632</b>	<b>180,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,869	0	0
Non Wage	43,584	21,792	53,750
<b>Development Expenditure</b>			
Domestic Development	23,045	11,522	127,048
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,498</b>	<b>33,314</b>	<b>180,799</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	129,869	0	0	0	129,869	0	0	0	0	0
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# Vote:611 Agago District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>129,869</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>134,869</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## 138105 Public Information Dissemination

213001 Medical expenses (To employees)	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	809	0	0	809	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,500	0	1,500
222001 Telecommunications	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	3,500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 138107 Registration of Births, Deaths and Marriages

221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,554	0	0	1,554
223005 Electricity	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,775	0	0	1,775	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>

## 138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	500	0	0	500	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 138112 Information collection and management

221003 Staff Training	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0

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227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,196	0	0	10,196
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>15,196</b>	<b>0</b>	<b>0</b>	<b>15,196</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>129,869</b>	<b>28,584</b>	<b>0</b>	<b>0</b>	<b>158,453</b>	<b>0</b>	<b>53,750</b>	<b>0</b>	<b>0</b>	<b>53,750</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>										
263104 Transfers to other govt. units (Current)	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</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>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,326	0	2,326	0	0	4,390	0	4,390
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,170	0	2,170
312103 Roads and Bridges	0	0	0	0	0	0	0	92,386	0	92,386
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
312211 Office Equipment	0	0	10,000	0	10,000	0	0	5,073	0	5,073
312213 ICT Equipment	0	0	0	0	0	0	0	1,200	0	1,200
312214 Laboratory and Research Equipment	0	0	719	0	719	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	9,830	0	9,830
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,045</b>	<b>0</b>	<b>23,045</b>	<b>0</b>	<b>0</b>	<b>117,048</b>	<b>0</b>	<b>117,048</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,045</b>	<b>0</b>	<b>23,045</b>	<b>0</b>	<b>0</b>	<b>117,048</b>	<b>0</b>	<b>117,048</b>
<b>Total cost of District and Urban Administration</b>	<b>129,869</b>	<b>43,584</b>	<b>23,045</b>	<b>0</b>	<b>196,498</b>	<b>0</b>	<b>53,750</b>	<b>117,048</b>	<b>0</b>	<b>170,799</b>
<b>Total cost of Administration</b>	<b>129,869</b>	<b>43,584</b>	<b>23,045</b>	<b>0</b>	<b>196,498</b>	<b>0</b>	<b>53,750</b>	<b>117,048</b>	<b>0</b>	<b>170,799</b>

## SubCounty/Town Council/Division: Kalongo TC

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>206,236</b>	<b>109,391</b>	<b>56,038</b>
Locally Raised Revenues	0	0	12,235
Urban Unconditional Grant (Non-Wage)	43,836	32,457	43,802
Urban Unconditional Grant (Wage)	162,400	76,934	0
<b>Development Revenues</b>	<b>23,190</b>	<b>19,325</b>	<b>139,900</b>
Other Transfers from Central Government	0	0	117,188
Urban Discretionary Development Equalization Grant	23,190	19,325	22,712
<b>Total Revenue Shares</b>	<b>229,426</b>	<b>128,716</b>	<b>195,938</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	162,400	0	0
Non Wage	43,836	21,899	56,038
<b>Development Expenditure</b>			
Domestic Development	23,190	11,595	139,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>229,426</b>	<b>33,494</b>	<b>195,938</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	4,582	0	0	4,582	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,582</b>	<b>0</b>	<b>0</b>	<b>20,582</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
273101 Medical expenses (To general Public)	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,802	0	0	1,802
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<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>3,802</b>	<b>0</b>	<b>0</b>	<b>3,802</b>

**138108 Assets and Facilities Management**

221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,101	0	3,101	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	702	0	0	702	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,302</b>	<b>3,101</b>	<b>0</b>	<b>6,403</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**138111 Records Management Services**

211101 General Staff Salaries	162,400	0	0	0	162,400	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	250	0	0	250	0	0	0	0	0
223006 Water	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,202	0	0	1,202
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>162,400</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>172,400</b>	<b>0</b>	<b>4,202</b>	<b>0</b>	<b>0</b>	<b>4,202</b>

**138112 Information collection and management**

221002 Workshops and Seminars	0	0	0	0	0	0	235	0	0	235
222001 Telecommunications	0	252	0	0	252	0	0	0	0	0



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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>5,235</b>	<b>0</b>	<b>0</b>	<b>5,235</b>
<b>138113 Procurement Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	898	0	0	898
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	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>5,698</b>	<b>0</b>	<b>0</b>	<b>5,698</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>162,400</b>	<b>43,836</b>	<b>3,101</b>	<b>0</b>	<b>209,337</b>	<b>0</b>	<b>56,038</b>	<b>0</b>	<b>0</b>	<b>56,038</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>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,236	0	2,236	0	0	2,294	0	2,294
312103 Roads and Bridges	0	0	0	0	0	0	0	117,188	0	117,188
312104 Other Structures	0	0	0	0	0	0	0	15,471	0	15,471
312211 Office Equipment	0	0	17,853	0	17,853	0	0	3,647	0	3,647
312301 Cultivated Assets	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,089</b>	<b>0</b>	<b>20,089</b>	<b>0</b>	<b>0</b>	<b>139,900</b>	<b>0</b>	<b>139,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,089</b>	<b>0</b>	<b>20,089</b>	<b>0</b>	<b>0</b>	<b>139,900</b>	<b>0</b>	<b>139,900</b>
<b>Total cost of District and Urban Administration</b>	<b>162,400</b>	<b>43,836</b>	<b>23,190</b>	<b>0</b>	<b>229,426</b>	<b>0</b>	<b>56,038</b>	<b>139,900</b>	<b>0</b>	<b>195,938</b>
<b>Total cost of Administration</b>	<b>162,400</b>	<b>43,836</b>	<b>23,190</b>	<b>0</b>	<b>229,426</b>	<b>0</b>	<b>56,038</b>	<b>139,900</b>	<b>0</b>	<b>195,938</b>

## SubCounty/Town Council/Division: Patongo

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,256</b>	<b>5,128</b>	<b>13,585</b>
District Unconditional Grant (Non-Wage)	10,256	5,128	10,429
Locally Raised Revenues	0	0	3,156
<b>Development Revenues</b>	<b>64,583</b>	<b>64,583</b>	<b>66,509</b>
District Discretionary Development Equalization Grant	64,583	64,583	55,542
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	5,967
<b>Total Revenue Shares</b>	<b>74,838</b>	<b>69,710</b>	<b>80,094</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,256	5,128	13,585
<i>Development Expenditure</i>			
Domestic Development	64,583	37,673	66,509
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,838</b>	<b>42,801</b>	<b>80,094</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138104 Supervision of Sub County programme implementation

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	3,000	0	0	3,000
<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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138107 Registration of Births, Deaths and Marriages

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	429	0	0	429
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>429</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:611 Agago District

FY 2021/22

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	99	0	0	99
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>999</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	306	0	0	306	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	157	0	0	157
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>157</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>13,585</b>	<b>0</b>	<b>0</b>	<b>13,585</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**

263104 Transfers to other govt. units (Current)	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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
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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	600	0	600
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,387	0	6,387	0	0	9,409	0	9,409
312101 Non-Residential Buildings	0	0	19,000	0	19,000	0	0	25,857	0	25,857
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	5,967	0	5,967
312202 Machinery and Equipment	0	0	3,422	0	3,422	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	6,000	0	6,000
312211 Office Equipment	0	0	0	0	0	0	0	5,277	0	5,277
312214 Laboratory and Research Equipment	0	0	9,474	0	9,474	0	0	0	0	0
312301 Cultivated Assets	0	0	4,800	0	4,800	0	0	6,398	0	6,398
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>64,583</b>	<b>0</b>	<b>64,583</b>	<b>0</b>	<b>0</b>	<b>60,509</b>	<b>0</b>	<b>60,509</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,583</b>	<b>0</b>	<b>64,583</b>	<b>0</b>	<b>0</b>	<b>60,509</b>	<b>0</b>	<b>60,509</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,256</b>	<b>64,583</b>	<b>0</b>	<b>74,838</b>	<b>0</b>	<b>13,585</b>	<b>60,509</b>	<b>0</b>	<b>74,094</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,256</b>	<b>64,583</b>	<b>0</b>	<b>74,838</b>	<b>0</b>	<b>13,585</b>	<b>60,509</b>	<b>0</b>	<b>74,094</b>

**Vote:611 Agago District****FY 2021/22****SubCounty/Town Council/Division: Lamiyo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,822</b>	<b>6,551</b>	<b>14,137</b>
District Unconditional Grant (Non-Wage)	8,822	6,551	8,941
Locally Raised Revenues	0	0	5,196
<b>Development Revenues</b>	<b>54,740</b>	<b>50,186</b>	<b>61,975</b>
District Discretionary Development Equalization Grant	54,740	50,186	46,903
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	10,072
<b>Total Revenue Shares</b>	<b>63,562</b>	<b>56,736</b>	<b>76,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,822	4,393	14,137
<b>Development Expenditure</b>			
Domestic Development	54,740	29,654	61,975
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,562</b>	<b>34,048</b>	<b>76,112</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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	4,220	0	0	4,220	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>4,220</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,582	0	0	1,582	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:611 Agago District

FY 2021/22

## 138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	2,941	0	0	2,941
227004 Fuel, Lubricants and Oils	0	1,582	0	0	1,582	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>2,941</b>	<b>0</b>	<b>0</b>	<b>2,941</b>

## 138107 Registration of Births, Deaths and Marriages

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	527	0	0	527	0	0	0	0	0
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 08</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	383	0	0	383	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138112 Information collection and management

221009 Welfare and Entertainment	0	528	0	0	528	0	0	0	0	0
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>528</b>	<b>12,000</b>	<b>0</b>	<b>12,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

221017 Subscriptions	0	0	0	0	0	0	196	0	0	196
<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>196</b>	<b>0</b>	<b>0</b>	<b>196</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,822</b>	<b>12,000</b>	<b>0</b>	<b>20,822</b>	<b>0</b>	<b>12,137</b>	<b>0</b>	<b>0</b>	<b>12,137</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

263204 Transfers to other govt. units (Capital)	0	0	16,338	0	16,338	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>16,338</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>0</b>	<b>16,338</b>	<b>0</b>	<b>16,338</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
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## 138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,402	0	5,402	0	0	7,100	0	7,100
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	16,000	0	16,000

## Vote:611 Agago District

FY 2021/22

312103 Roads and Bridges	0	0	0	0	0	0	0	10,072	0	10,072
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	0	0	0	0	0	11,303	0	11,303
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>0</b>	<b>61,975</b>	<b>0</b>	<b>61,975</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>0</b>	<b>61,975</b>	<b>0</b>	<b>61,975</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,822</b>	<b>54,740</b>	<b>0</b>	<b>63,562</b>	<b>0</b>	<b>12,137</b>	<b>61,975</b>	<b>0</b>	<b>74,112</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,822</b>	<b>54,740</b>	<b>0</b>	<b>63,562</b>	<b>0</b>	<b>12,137</b>	<b>61,975</b>	<b>0</b>	<b>74,112</b>

## SubCounty/Town Council/Division: Lukole

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,910</b>	<b>6,455</b>	<b>24,452</b>
District Unconditional Grant (Non-Wage)	12,910	6,455	13,138
Locally Raised Revenues	0	0	11,314
<b>Development Revenues</b>	<b>82,810</b>	<b>82,815</b>	<b>85,406</b>
District Discretionary Development Equalization Grant	82,810	82,815	71,276
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	9,130
<b>Total Revenue Shares</b>	<b>95,720</b>	<b>89,270</b>	<b>109,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,910	6,455	24,452
<b>Development Expenditure</b>			
Domestic Development	82,810	48,306	85,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,720</b>	<b>54,761</b>	<b>109,858</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

## Vote:611 Agago District

FY 2021/22

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,138	0	0	1,138
227001 Travel inland	0	800	0	0	800	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>7,138</b>	<b>0</b>	<b>0</b>	<b>7,138</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20	0	0	20	0	0	0	0	0
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	2,500	0	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138111 Records Management Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,525	0	0	2,525
<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>2,525</b>	<b>0</b>	<b>0</b>	<b>2,525</b>
<b>138112 Information collection and management</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	620	0	0	620	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,289	0	0	1,289
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,289</b>	<b>0</b>	<b>0</b>	<b>1,289</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,440</b>	<b>0</b>	<b>0</b>	<b>4,440</b>	<b>0</b>	<b>24,452</b>	<b>0</b>	<b>0</b>	<b>24,452</b>

# Vote:611 Agago District

FY 2021/22

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>										
263104 Transfers to other govt. units (Current)	0	8,470	0	0	8,470	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>8,470</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>8,470</b>	<b>0</b>	<b>0</b>	<b>8,470</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>										
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	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,160	0	14,160	0	0	9,600	0	9,600
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312102 Residential Buildings	0	0	56,000	0	56,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	9,130	0	9,130
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312214 Laboratory and Research Equipment	0	0	12,650	0	12,650	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	12,176	0	12,176
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>82,810</b>	<b>0</b>	<b>82,810</b>	<b>0</b>	<b>0</b>	<b>61,406</b>	<b>0</b>	<b>61,406</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,810</b>	<b>0</b>	<b>82,810</b>	<b>0</b>	<b>0</b>	<b>61,406</b>	<b>0</b>	<b>61,406</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,910</b>	<b>82,810</b>	<b>0</b>	<b>95,720</b>	<b>0</b>	<b>24,452</b>	<b>61,406</b>	<b>0</b>	<b>85,858</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,910</b>	<b>82,810</b>	<b>0</b>	<b>95,720</b>	<b>0</b>	<b>24,452</b>	<b>61,406</b>	<b>0</b>	<b>85,858</b>