

# VOTE: 803 Agago District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>315,000</b>
o/w Higher Local Government	161,091
o/w Lower Local Government	153,909
<b>Discretionary Government Transfers</b>	<b>4,751,719</b>
o/w Higher Local Government	4,039,905
o/w Lower Local Government	711,814
<b>Conditional Government Transfers</b>	<b>33,113,882</b>
o/w Higher Local Government	33,113,882
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,196,754</b>
o/w Higher Local Government	1,196,754
o/w Lower Local Government	0
<b>External Financing</b>	<b>493,475</b>
o/w Higher Local Government	493,475
o/w Lower Local Government	0
<b>Grand Total</b>	<b>39,870,830</b>
o/w Higher Local Government	39,005,107
o/w Lower Local Government	865,724

# VOTE: 803 Agago District

## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>315,000</b>
Agency Fees		13,000
Business licenses		20,000
Document certification fees		16,000
Land Fees		2,000
Local Hotel Tax		10,000
Local Services Tax-Payable By Individuals		156,259
Market /Gate Charges		45,000
Registration fees for Documents and Businesses		30,000
Rent & rates – produced assets-From Government Units		22,741
<b>Discretionary Government Transfers</b>		<b>4,751,719</b>
District Discretionary Equalisation Development Grant		361,983
District Unconditional Grant Non-Wage		1,138,630
District Unconditional Grant Wage		2,395,087
Urban Discretionary Equalisation Development Grant		55,581
Urban Unconditional Grant Wage		602,412
Urban Unconditional Non-Wage		198,027
<b>Conditional Government Transfers</b>		<b>33,113,882</b>
Programme Conditional Grant - Development		6,546,374
Programme Conditional Grant - Wage Recurrent		20,021,516
Sector Conditional Grant (Non-Wage)		5,731,177
Transitional Conditional Grant - Development		814,815
<b>Other Government Transfers</b>		<b>1,196,754</b>
Uganda Road Fund (URF)		1,180,754
Uganda Women Entrepreneurship Program(UWEP)		16,000
<b>External Financing</b>		<b>493,475</b>
Global Alliance for Vaccines and Immunization (GAVI)		493,475
<b>Total Revenues Shares</b>		<b>39,870,830</b>

# VOTE: 803 Agago District

## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,618,337</b>	<b>2,516</b>	<b>0</b>	<b>0</b>	<b>1,620,853</b>
o/w: Wage:	799,792	0	0	0	799,792
Non-Wage Recurrent:	314,237	1,359	0	0	315,596
Development:	504,308	1,157	0	0	505,465
<b>TOURISM DEVELOPMENT</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>826,358</b>	<b>3,674</b>	<b>0</b>	<b>0</b>	<b>830,032</b>
o/w: Wage:	168,401	0	0	0	168,401
Non-Wage Recurrent:	110,008	1,359	0	0	111,367
Development:	547,949	2,315	0	0	550,264
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>73,419</b>	<b>1,678</b>	<b>0</b>	<b>0</b>	<b>75,097</b>
o/w: Wage:	57,613	0	0	0	57,613
Non-Wage Recurrent:	15,806	906	0	0	16,712
Development:	0	772	0	0	772
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>769,863</b>	<b>2,516</b>	<b>1,180,754</b>	<b>0</b>	<b>1,953,134</b>
o/w: Wage:	66,086	0	0	0	66,086
Non-Wage Recurrent:	0	1,359	0	0	1,359
Development:	703,777	1,157	1,180,754	0	1,885,689
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>28,713,674</b>	<b>5,033</b>	<b>0</b>	<b>0</b>	<b>29,212,181</b>
o/w: Wage:	19,460,082	0	0	0	19,460,082
Non-Wage Recurrent:	3,643,964	2,718	0	0	3,646,682
Development:	5,609,627	2,315	0	493,475	6,105,417
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>130,253</b>	<b>2,516</b>	<b>16,000</b>	<b>0</b>	<b>148,769</b>
o/w: Wage:	70,802	0	0	0	70,802
Non-Wage Recurrent:	59,451	1,359	16,000	0	76,809
Development:	0	1,157	0	0	1,157
<b>GOVERNANCE AND SECURITY</b>	<b>907,930</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>980,930</b>

# VOTE: 803 Agago District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	289,885	0	0	0	289,885
Non-Wage Recurrent:	608,546	53,853	0	0	662,398
Development:	9,500	19,147	0	0	28,647
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>4,822,768</b>	<b>224,067</b>	<b>0</b>	<b>0</b>	<b>5,046,835</b>
o/w: Wage:	2,106,353	0	0	0	2,106,353
Non-Wage Recurrent:	2,312,823	126,089	0	0	2,438,912
Development:	403,591	97,978	0	0	501,570
<b>Grand Total</b>	<b>37,865,601</b>	<b>315,000</b>	<b>1,196,754</b>	<b>0</b>	<b>39,870,830</b>
<b>Grand Total Wage</b>	<b>23,019,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,019,015</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,067,835</b>	<b>189,000</b>	<b>16,000</b>	<b>0</b>	<b>7,272,835</b>
<b>Grand Total Development</b>	<b>7,778,752</b>	<b>126,000</b>	<b>1,180,754</b>	<b>493,475</b>	<b>9,578,981</b>

# VOTE: 803 Agago District

## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>4,409,964</b>
o/w Higher Local Government	3,544,241
o/w Lower Local Government	865,724
<b>Finance</b>	<b>322,990</b>
o/w Higher Local Government	322,990
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>980,930</b>
o/w Higher Local Government	980,930
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,620,053</b>
o/w Higher Local Government	1,620,053
o/w Lower Local Government	0
<b>Health</b>	<b>10,648,922</b>
o/w Higher Local Government	10,648,922
o/w Lower Local Government	0
<b>Education</b>	<b>18,563,259</b>
o/w Higher Local Government	18,563,259
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,953,134</b>
o/w Higher Local Government	1,953,134
o/w Lower Local Government	0
<b>Water</b>	<b>659,466</b>
o/w Higher Local Government	659,466
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>170,566</b>
o/w Higher Local Government	170,566
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>148,769</b>
o/w Higher Local Government	148,769
o/w Lower Local Government	0
<b>Planning</b>	<b>240,513</b>
o/w Higher Local Government	240,513
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>73,368</b>

# VOTE: 803 Agago District

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	73,368
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>78,897</b>
o/w Higher Local Government	78,897
o/w Lower Local Government	0
<b>Grand Total</b>	<b>39,870,830</b>
<b>o/w Higher Local Government</b>	<b>39,005,107</b>
o/w: Wage:	23,019,015
Non-Wage Recurrent:	6,746,359
Domestic Devt:	8,746,258
External Financing:	493,475
<b>o/w Lower Local Government</b>	<b>865,724</b>
o/w: Wage:	0
Non-Wage Recurrent:	526,475
Domestic Devt:	339,248
External Financing:	0

# VOTE: 803 Agago District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,006,006
Urban Unconditional Grant Wage	602,412
District Unconditional Grant Non-Wage	74,045
District Unconditional Grant Wage	1,195,071
Locally Raised Revenues	23,291
Multi-Sectoral Transfers to LLGs_NonWage	526,475
Sector Conditional Grant (Non-Wage)	1,584,711
<b>Development Revenues</b>	403,959
District Discretionary Equalisation Development Grant	59,710
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	339,248
<b>Total Revenues Shares</b>	<b>4,409,964</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,797,482
Non Wage	2,208,523
<b>Development Expenditure</b>	
Domestic Development	403,959
External Financing	0
<b>Total Expenditure</b>	<b>4,409,964</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 803 Agago District

211101 General Staff Salaries		1,797,482	0	0	0	1,797,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)		0	961	0	0	961
221001 Advertising and Public Relations		0	4,000	5,000	0	9,000
<b>Total for LCIII: Agago Town Council</b>			<b>County: Agago</b>			<b>5,000</b>
LCII: Agago Central	Administration	Media - Advertising Expenses	Source: Locally Raised Revenues			5,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221003 Staff Training		0	3,000	0	0	3,000
221006 Commissions and related charges		0	0	32,500	0	32,500
<b>Total for LCIII: Agago Town Council</b>			<b>County: Agago</b>			<b>32,500</b>
LCII: Agago Central	DSC	DSC RETAINER FEES	Source: District Discretionary Equalisation Development Grant			32,500
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	9,045	0	0	9,045
221012 Small Office Equipment		0	2,000	0	0	2,000
221020 Litigation and related expenses		0	0	12,500	0	12,500
<b>Total for LCIII: Agago Town Council</b>			<b>County: Agago</b>			<b>12,500</b>
LCII: Agago Central	Administration	Court Awards	Source: District Discretionary Equalisation Development Grant			12,500
222001 Information and Communication Technology Services.		0	2,331	0	0	2,331
223004 Guard and Security services		0	3,000	0	0	3,000
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	10,000	14,710	0	24,710
<b>Total for LCIII: Agago Town Council</b>			<b>County: Agago</b>			<b>14,710</b>
LCII: Agago Central	Administration	Supervision and monitoring under 10% performance improvement plan	Source: District Discretionary Equalisation Development Grant			14,710
227001 Travel inland		0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000



# VOTE: 803 Agago District

228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273104 Pension	0	441,261	0	0	441,261
273105 Gratuity	0	566,896	0	0	566,896
352880 Salary Arrears Budgeting	0	289,846	0	0	289,846
352881 Pension and Gratuity Arrears Budgeting	0	286,709	0	0	286,709
<b>Total Cost of Inspection and Monitoring</b>	<b>1,797,482</b>	<b>1,682,048</b>	<b>64,710</b>	<b>0</b>	<b>3,544,241</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>1,797,482</b>	<b>1,682,048</b>	<b>64,710</b>	<b>0</b>	<b>3,544,241</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>1,797,482</b>	<b>1,682,048</b>	<b>64,710</b>	<b>0</b>	<b>3,544,241</b>
<b>Total Cost of Administration and Management</b>	<b>1,797,482</b>	<b>1,682,048</b>	<b>64,710</b>	<b>0</b>	<b>3,544,241</b>
<b>Total Cost of Administration</b>	<b>1,797,482</b>	<b>1,682,048</b>	<b>64,710</b>	<b>0</b>	<b>3,544,241</b>

Subcounty / Town Council / Division: 237582 Omot Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,206	3,583	0	7,788
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	810	0	0	810
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	10,396	0	10,396
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,016</b>	<b>13,979</b>	<b>0</b>	<b>27,995</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>14,016</b>	<b>13,979</b>	<b>0</b>	<b>27,995</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>14,016</b>	<b>13,979</b>	<b>0</b>	<b>27,995</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,016</b>	<b>13,979</b>	<b>0</b>	<b>27,995</b>
<b>Total Cost of 237582 Omot Subcounty</b>	<b>0</b>	<b>14,016</b>	<b>13,979</b>	<b>0</b>	<b>27,995</b>

# VOTE: 803 Agago District

Subcounty / Town Council / Division: 237583 Kotomol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,150	0	2,150
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,972	0	0	1,972
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	2,523	0	0	2,523
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263303 District Discretionary Development Equalization Grant	0	0	19,479	0	19,479
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>19,496</b>	<b>21,629</b>	<b>0</b>	<b>41,125</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>19,496</b>	<b>21,629</b>	<b>0</b>	<b>41,125</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>19,496</b>	<b>21,629</b>	<b>0</b>	<b>41,125</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,496</b>	<b>21,629</b>	<b>0</b>	<b>41,125</b>
<b>Total Cost of 237583 Kotomol Subcounty</b>	<b>0</b>	<b>19,496</b>	<b>21,629</b>	<b>0</b>	<b>41,125</b>

Subcounty / Town Council / Division: 237584 Lapono Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,866	0	2,866
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

# VOTE: 803 Agago District

225204 Monitoring and Supervision of capital work	0	3,365	0	0	3,365
227001 Travel inland	0	7,064	0	0	7,064
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	19,595	0	19,595
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,429</b>	<b>22,462</b>	<b>0</b>	<b>42,891</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,429</b>	<b>22,462</b>	<b>0</b>	<b>42,891</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>20,429</b>	<b>22,462</b>	<b>0</b>	<b>42,891</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,429</b>	<b>22,462</b>	<b>0</b>	<b>42,891</b>
<b>Total Cost of 237584 Lapono Subcounty</b>	<b>0</b>	<b>20,429</b>	<b>22,462</b>	<b>0</b>	<b>42,891</b>

## Subcounty / Town Council / Division: 237585 Wol Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,076	0	0	2,076
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263303 District Discretionary Development Equalization Grant	0	0	9,465	0	9,465
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,599</b>	<b>11,614</b>	<b>0</b>	<b>23,214</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>11,599</b>	<b>11,614</b>	<b>0</b>	<b>23,214</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>11,599</b>	<b>11,614</b>	<b>0</b>	<b>23,214</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,599</b>	<b>11,614</b>	<b>0</b>	<b>23,214</b>
<b>Total Cost of 237585 Wol Subcounty</b>	<b>0</b>	<b>11,599</b>	<b>11,614</b>	<b>0</b>	<b>23,214</b>

## Subcounty / Town Council / Division: 237586 Paimol Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					

# VOTE: 803 Agago District

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
227001 Travel inland	0	7,875	0	0	7,875
227004 Fuel, Lubricants and Oils	0	1,476	0	0	1,476
263303 District Discretionary Development Equalization Grant	0	0	9,814	0	9,814
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,875</b>	<b>11,964</b>	<b>0</b>	<b>23,838</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>11,875</b>	<b>11,964</b>	<b>0</b>	<b>23,838</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>11,875</b>	<b>11,964</b>	<b>0</b>	<b>23,838</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,875</b>	<b>11,964</b>	<b>0</b>	<b>23,838</b>
<b>Total Cost of 237586 Paimol Subcounty</b>	<b>0</b>	<b>11,875</b>	<b>11,964</b>	<b>0</b>	<b>23,838</b>

## Subcounty / Town Council / Division: 237587 Adilang Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,047	4,299	0	9,346
221002 Workshops, Meetings and Seminars	0	2,166	0	0	2,166
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
263303 District Discretionary Development Equalization Grant	0	0	20,993	0	20,993
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,213</b>	<b>25,292</b>	<b>0</b>	<b>48,505</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>23,213</b>	<b>25,292</b>	<b>0</b>	<b>48,505</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>23,213</b>	<b>25,292</b>	<b>0</b>	<b>48,505</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,213</b>	<b>25,292</b>	<b>0</b>	<b>48,505</b>
<b>Total Cost of 237587 Adilang Subcounty</b>	<b>0</b>	<b>23,213</b>	<b>25,292</b>	<b>0</b>	<b>48,505</b>

# VOTE: 803 Agago District

Subcounty / Town Council / Division: 237588 Lira Palwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211105 Ex-Gratia for Political leaders.	0	2,523	0	0	2,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,150	0	2,150
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,974	0	0	4,974
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
263303 District Discretionary Development Equalization Grant	0	0	8,067	0	8,067
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,497</b>	<b>10,217</b>	<b>0</b>	<b>20,714</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>10,497</b>	<b>10,217</b>	<b>0</b>	<b>20,714</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>10,497</b>	<b>10,217</b>	<b>0</b>	<b>20,714</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,497</b>	<b>10,217</b>	<b>0</b>	<b>20,714</b>
<b>Total Cost of 237588 Lira Palwo Subcounty</b>	<b>0</b>	<b>10,497</b>	<b>10,217</b>	<b>0</b>	<b>20,714</b>

Subcounty / Town Council / Division: 237589 Parabong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	2,779	0	0	2,779
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	17,965	0	17,965

# VOTE: 803 Agago District

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,302</b>	<b>20,115</b>	<b>0</b>	<b>38,417</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>18,302</b>	<b>20,115</b>	<b>0</b>	<b>38,417</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>18,302</b>	<b>20,115</b>	<b>0</b>	<b>38,417</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,302</b>	<b>20,115</b>	<b>0</b>	<b>38,417</b>
<b>Total Cost of 237589 Parabong Subcounty</b>	<b>0</b>	<b>18,302</b>	<b>20,115</b>	<b>0</b>	<b>38,417</b>

## Subcounty / Town Council / Division: 237590 Agago Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,866	2,866	0	5,732
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,536	0	0	12,536
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263306 Urban Discretionary Development Equalization Grant	0	0	10,721	0	10,721
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>24,402</b>	<b>13,587</b>	<b>0</b>	<b>37,989</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>24,402</b>	<b>13,587</b>	<b>0</b>	<b>37,989</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>24,402</b>	<b>13,587</b>	<b>0</b>	<b>37,989</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,402</b>	<b>13,587</b>	<b>0</b>	<b>37,989</b>
<b>Total Cost of 237590 Agago Town Council</b>	<b>0</b>	<b>24,402</b>	<b>13,587</b>	<b>0</b>	<b>37,989</b>

## Subcounty / Town Council / Division: 237591 Arum Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,869	0	0	4,869

# VOTE: 803 Agago District

221002 Workshops, Meetings and Seminars	0	2,146	0	0	2,146
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
263303 District Discretionary Development Equalization Grant	0	0	18,431	0	18,431
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,015</b>	<b>18,431</b>	<b>0</b>	<b>39,446</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>21,015</b>	<b>18,431</b>	<b>0</b>	<b>39,446</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>21,015</b>	<b>18,431</b>	<b>0</b>	<b>39,446</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,015</b>	<b>18,431</b>	<b>0</b>	<b>39,446</b>
<b>Total Cost of 237591 Arum Subcounty</b>	<b>0</b>	<b>21,015</b>	<b>18,431</b>	<b>0</b>	<b>39,446</b>

## Subcounty / Town Council / Division: 237592 Omiya Pacwa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	2,962	0	0	2,962
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	18,198	0	18,198
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,486</b>	<b>20,348</b>	<b>0</b>	<b>38,834</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>18,486</b>	<b>20,348</b>	<b>0</b>	<b>38,834</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>18,486</b>	<b>20,348</b>	<b>0</b>	<b>38,834</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,486</b>	<b>20,348</b>	<b>0</b>	<b>38,834</b>
<b>Total Cost of 237592 Omiya Pacwa Subcounty</b>	<b>0</b>	<b>18,486</b>	<b>20,348</b>	<b>0</b>	<b>38,834</b>

## Subcounty / Town Council / Division: 237593 Patongo Town Council

# VOTE: 803 Agago District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,888	5,016	0	10,904
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	12,261	0	0	12,261
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263306 Urban Discretionary Development Equalization Grant	0	0	18,713	0	18,713
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>39,149</b>	<b>23,729</b>	<b>0</b>	<b>62,877</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>39,149</b>	<b>23,729</b>	<b>0</b>	<b>62,877</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>39,149</b>	<b>23,729</b>	<b>0</b>	<b>62,877</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,149</b>	<b>23,729</b>	<b>0</b>	<b>62,877</b>
<b>Total Cost of 237593 Patongo Town Council</b>	<b>0</b>	<b>39,149</b>	<b>23,729</b>	<b>0</b>	<b>62,877</b>

## Subcounty / Town Council / Division: 237594 Kalongo Town Council

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,729	5,732	0	12,462
221002 Workshops, Meetings and Seminars	0	5,450	0	0	5,450
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	25,000	0	0	25,000
263306 Urban Discretionary Development Equalization Grant	0	0	18,842	0	18,842
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>40,179</b>	<b>24,574</b>	<b>0</b>	<b>64,753</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>40,179</b>	<b>24,574</b>	<b>0</b>	<b>64,753</b>



# VOTE: 803 Agago District

<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>40,179</b>	<b>24,574</b>	<b>0</b>	<b>64,753</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,179</b>	<b>24,574</b>	<b>0</b>	<b>64,753</b>
<b>Total Cost of 237594 Kalongo Town Council</b>	<b>0</b>	<b>40,179</b>	<b>24,574</b>	<b>0</b>	<b>64,753</b>

## Subcounty / Town Council / Division: 237595 Patongo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	3,320	0	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
263303 District Discretionary Development Equalization Grant	0	0	17,383	0	17,383
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,843</b>	<b>19,533</b>	<b>0</b>	<b>37,376</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>17,843</b>	<b>19,533</b>	<b>0</b>	<b>37,376</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>17,843</b>	<b>19,533</b>	<b>0</b>	<b>37,376</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,843</b>	<b>19,533</b>	<b>0</b>	<b>37,376</b>
<b>Total Cost of 237595 Patongo Subcounty</b>	<b>0</b>	<b>17,843</b>	<b>19,533</b>	<b>0</b>	<b>37,376</b>

## Subcounty / Town Council / Division: 237596 Lamiyo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	3,657	0	0	3,657
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000

# VOTE: 803 Agago District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	14,006	0	14,006
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,180</b>	<b>16,156</b>	<b>0</b>	<b>31,336</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>15,180</b>	<b>16,156</b>	<b>0</b>	<b>31,336</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>15,180</b>	<b>16,156</b>	<b>0</b>	<b>31,336</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,180</b>	<b>16,156</b>	<b>0</b>	<b>31,336</b>
<b>Total Cost of 237596 Lamiyo Subcounty</b>	<b>0</b>	<b>15,180</b>	<b>16,156</b>	<b>0</b>	<b>31,336</b>

## Subcounty / Town Council / Division: 237597 Lokole Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,206	3,583	0	7,788
221002 Workshops, Meetings and Seminars	0	3,749	0	0	3,749
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	14,123	0	14,123
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,954</b>	<b>17,705</b>	<b>0</b>	<b>34,660</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>16,954</b>	<b>17,705</b>	<b>0</b>	<b>34,660</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,954</b>	<b>17,705</b>	<b>0</b>	<b>34,660</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,954</b>	<b>17,705</b>	<b>0</b>	<b>34,660</b>
<b>Total Cost of 237597 Lokole Subcounty</b>	<b>0</b>	<b>16,954</b>	<b>17,705</b>	<b>0</b>	<b>34,660</b>

## Subcounty / Town Council / Division: 273180 Agengo

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	2,892	0	0	2,892
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
263303 District Discretionary Development Equalization Grant	0	0	2,827	0	2,827
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,416</b>	<b>4,977</b>	<b>0</b>	<b>16,393</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>11,416</b>	<b>4,977</b>	<b>0</b>	<b>16,393</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>11,416</b>	<b>4,977</b>	<b>0</b>	<b>16,393</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,416</b>	<b>4,977</b>	<b>0</b>	<b>16,393</b>
<b>Total Cost of 273180 Agengo</b>	<b>0</b>	<b>11,416</b>	<b>4,977</b>	<b>0</b>	<b>16,393</b>

Subcounty / Town Council / Division: 273181 Ajali

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	3,096	0	0	3,096
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
263303 District Discretionary Development Equalization Grant	0	0	2,827	0	2,827
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,619</b>	<b>4,977</b>	<b>0</b>	<b>18,596</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>13,619</b>	<b>4,977</b>	<b>0</b>	<b>18,596</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>13,619</b>	<b>4,977</b>	<b>0</b>	<b>18,596</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,619</b>	<b>4,977</b>	<b>0</b>	<b>18,596</b>
<b>Total Cost of 273181 Ajali</b>	<b>0</b>	<b>13,619</b>	<b>4,977</b>	<b>0</b>	<b>18,596</b>

Subcounty / Town Council / Division: 273182 Geregere

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 803 Agago District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	2,830	0	0	2,830
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
263303 District Discretionary Development Equalization Grant	0	0	2,827	0	2,827
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,354</b>	<b>4,977</b>	<b>0</b>	<b>19,331</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>14,354</b>	<b>4,977</b>	<b>0</b>	<b>19,331</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>14,354</b>	<b>4,977</b>	<b>0</b>	<b>19,331</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,354</b>	<b>4,977</b>	<b>0</b>	<b>19,331</b>
<b>Total Cost of 273182 Geregere</b>	<b>0</b>	<b>14,354</b>	<b>4,977</b>	<b>0</b>	<b>19,331</b>

## Subcounty / Town Council / Division: 273183 Kuywee

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,365	2,866	0	6,231
221002 Workshops, Meetings and Seminars	0	3,024	0	0	3,024
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
263303 District Discretionary Development Equalization Grant	0	0	2,827	0	2,827
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,389</b>	<b>5,694</b>	<b>0</b>	<b>22,082</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>16,389</b>	<b>5,694</b>	<b>0</b>	<b>22,082</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,389</b>	<b>5,694</b>	<b>0</b>	<b>22,082</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,389</b>	<b>5,694</b>	<b>0</b>	<b>22,082</b>
<b>Total Cost of 273183 Kuywee</b>	<b>0</b>	<b>16,389</b>	<b>5,694</b>	<b>0</b>	<b>22,082</b>

# VOTE: 803 Agago District

Subcounty / Town Council / Division: 273184 Laperebong

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	1,790	0	0	1,790
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
263303 District Discretionary Development Equalization Grant	0	0	2,827	0	2,827
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,314</b>	<b>4,977</b>	<b>0</b>	<b>15,291</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>10,314</b>	<b>4,977</b>	<b>0</b>	<b>15,291</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>10,314</b>	<b>4,977</b>	<b>0</b>	<b>15,291</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,314</b>	<b>4,977</b>	<b>0</b>	<b>15,291</b>
<b>Total Cost of 273184 Laperebong</b>	<b>0</b>	<b>10,314</b>	<b>4,977</b>	<b>0</b>	<b>15,291</b>

Subcounty / Town Council / Division: 273185 Lira Kato

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	3,667	0	0	3,667
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	2,827	0	2,827
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,190</b>	<b>4,977</b>	<b>0</b>	<b>21,167</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>16,190</b>	<b>4,977</b>	<b>0</b>	<b>21,167</b>

# VOTE: 803 Agago District

<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,190</b>	<b>4,977</b>	<b>0</b>	<b>21,167</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,190</b>	<b>4,977</b>	<b>0</b>	<b>21,167</b>
<b>Total Cost of 273185 Lira Kato</b>	<b>0</b>	<b>16,190</b>	<b>4,977</b>	<b>0</b>	<b>21,167</b>

## Subcounty / Town Council / Division: 273186 Adilang Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,365	2,866	0	6,231
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	5,349	0	0	5,349
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263306 Urban Discretionary Development Equalization Grant	0	0	1,826	0	1,826
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,714</b>	<b>4,692</b>	<b>0</b>	<b>22,406</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>17,714</b>	<b>4,692</b>	<b>0</b>	<b>22,406</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>17,714</b>	<b>4,692</b>	<b>0</b>	<b>22,406</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,714</b>	<b>4,692</b>	<b>0</b>	<b>22,406</b>
<b>Total Cost of 273186 Adilang Town Council</b>	<b>0</b>	<b>17,714</b>	<b>4,692</b>	<b>0</b>	<b>22,406</b>

## Subcounty / Town Council / Division: 273187 Lai Mutu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

# VOTE: 803 Agago District

221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	18,338	0	0	18,338
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263306 Urban Discretionary Development Equalization Grant	0	0	1,826	0	1,826
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>44,861</b>	<b>3,976</b>	<b>0</b>	<b>48,837</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>44,861</b>	<b>3,976</b>	<b>0</b>	<b>48,837</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>44,861</b>	<b>3,976</b>	<b>0</b>	<b>48,837</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,861</b>	<b>3,976</b>	<b>0</b>	<b>48,837</b>
<b>Total Cost of 273187 Lai Mutu Town Council</b>	<b>0</b>	<b>44,861</b>	<b>3,976</b>	<b>0</b>	<b>48,837</b>

## Subcounty / Town Council / Division: 273188 Lira Palwo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,523	2,150	0	4,673
221002 Workshops, Meetings and Seminars	0	4,561	0	0	4,561
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263306 Urban Discretionary Development Equalization Grant	0	0	1,826	0	1,826
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,085</b>	<b>3,976</b>	<b>0</b>	<b>31,061</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>27,085</b>	<b>3,976</b>	<b>0</b>	<b>31,061</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>27,085</b>	<b>3,976</b>	<b>0</b>	<b>31,061</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,085</b>	<b>3,976</b>	<b>0</b>	<b>31,061</b>
<b>Total Cost of 273188 Lira Palwo Town Council</b>	<b>0</b>	<b>27,085</b>	<b>3,976</b>	<b>0</b>	<b>31,061</b>

## Subcounty / Town Council / Division: 273189 Wol Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 803 Agago District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,365	2,866	0	6,231
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	12,533	0	0	12,533
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263306 Urban Discretionary Development Equalization Grant	0	0	1,826	0	1,826
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,897</b>	<b>4,692</b>	<b>0</b>	<b>36,590</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>31,897</b>	<b>4,692</b>	<b>0</b>	<b>36,590</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>31,897</b>	<b>4,692</b>	<b>0</b>	<b>36,590</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,897</b>	<b>4,692</b>	<b>0</b>	<b>36,590</b>
<b>Total Cost of 273189 Wol Town Council</b>	<b>0</b>	<b>31,897</b>	<b>4,692</b>	<b>0</b>	<b>36,590</b>



# VOTE: 803 Agago District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	316,817
District Unconditional Grant Non-Wage	70,000
District Unconditional Grant Wage	239,570
Locally Raised Revenues	7,247
<b>Development Revenues</b>	6,173
Locally Raised Revenues	6,173
<b>Total Revenues Shares</b>	<b>322,990</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	239,570
Non Wage	77,247
<b>Development Expenditure</b>	
Domestic Development	6,173
External Financing	0
<b>Total Expenditure</b>	<b>322,990</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	239,570	0	0	0	239,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,141	0	0	1,141
221003 Staff Training	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,200	1,929	0	4,129
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>1,929</b>

# VOTE: 803 Agago District

LCII: Agago Central	DISTRICT HEADQUARTER	ICT - Computers	Source: Locally Raised Revenues			1,929
221009 Welfare and Entertainment		0	3,059	0	0	3,059
221010 Special Meals and Drinks		0	2,088	0	0	2,088
221011 Printing, Stationery, Photocopying and Binding		0	4,559	3,701	0	8,259
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>				<b>3,701</b>
LCII: Agago Central	DISTRICT HEADQUARTER	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			3,701
221012 Small Office Equipment		0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs		0	200	0	0	200
221017 Membership dues and Subscription fees.		0	800	0	0	800
227001 Travel inland		0	19,200	0	0	19,200
227004 Fuel, Lubricants and Oils		0	20,800	543	0	21,343
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>				<b>543</b>
LCII: Agago Central	DISTRICT HEADQUARTER	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			543
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,500	0	0	6,500
273102 Incapacity, death benefits and funeral expenses		0	600	0	0	600
<b>Total Cost of Finance and Accounting</b>		<b>239,570</b>	<b>77,247</b>	<b>6,173</b>	<b>0</b>	<b>322,990</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>239,570</b>	<b>77,247</b>	<b>6,173</b>	<b>0</b>	<b>322,990</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>239,570</b>	<b>77,247</b>	<b>6,173</b>	<b>0</b>	<b>322,990</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>		<b>239,570</b>	<b>77,247</b>	<b>6,173</b>	<b>0</b>	<b>322,990</b>
<b>Total Cost of Finance</b>		<b>239,570</b>	<b>77,247</b>	<b>6,173</b>	<b>0</b>	<b>322,990</b>

# VOTE: 803 Agago District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	952,283
District Unconditional Grant Non-Wage	608,546
District Unconditional Grant Wage	289,885
Locally Raised Revenues	53,853
<b>Development Revenues</b>	28,647
District Discretionary Equalisation Development Grant	9,500
Locally Raised Revenues	19,147
<b>Total Revenues Shares</b>	<b>980,930</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	289,885
Non Wage	662,398
<b>Development Expenditure</b>	
Domestic Development	28,647
External Financing	0
<b>Total Expenditure</b>	<b>980,930</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	289,885	0	0	0	289,885
211105 Ex-Gratia for Political leaders.	0	358,000	0	0	358,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	201,393	19,147	0	220,541
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>19,147</b>
LCII: Agago Central Council	Allowances Paid	Source: Locally Raised Revenues			19,147
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204

# VOTE: 803 Agago District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	1	0	0	1
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	26,500	0	0	26,500
227004 Fuel, Lubricants and Oils	0	23,800	0	0	23,800
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
263303 District Discretionary Development Equalization Grant	0	0	9,500	0	9,500
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>			<b>9,500</b>
LCII: Agago Central	Council Tour	Source: District Discretionary Equalisation Development Grant			9,500
<b>Total Cost of Administrative and Support Services</b>	<b>289,885</b>	<b>662,398</b>	<b>28,647</b>	<b>0</b>	<b>980,930</b>
<b>Total Cost of Institutional Coordination</b>	<b>289,885</b>	<b>662,398</b>	<b>28,647</b>	<b>0</b>	<b>980,930</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>289,885</b>	<b>662,398</b>	<b>28,647</b>	<b>0</b>	<b>980,930</b>
<b>Total Cost of Legislation and Oversight</b>	<b>289,885</b>	<b>662,398</b>	<b>28,647</b>	<b>0</b>	<b>980,930</b>
<b>Total Cost of Statutory bodies</b>	<b>289,885</b>	<b>662,398</b>	<b>28,647</b>	<b>0</b>	<b>980,930</b>

# VOTE: 803 Agago District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,114,588
Programme Conditional Grant - Wage Recurrent	662,992
Programme Conditional Grant - Non Wage Recurrent	313,437
District Unconditional Grant Wage	136,800
Locally Raised Revenues	1,359
<b>Development Revenues</b>	505,465
Programme Conditional Grant - Development	504,308
Locally Raised Revenues	1,157
<b>Total Revenues Shares</b>	<b>1,620,053</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	799,792
Non Wage	314,796
<b>Development Expenditure</b>	
Domestic Development	505,465
External Financing	0
<b>Total Expenditure</b>	<b>1,620,053</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221010 Special Meals and Drinks	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	5,064	0	0	5,064
227001 Travel inland	0	22,642	0	0	22,642
227004 Fuel, Lubricants and Oils	0	4,390	0	0	4,390

# VOTE: 803 Agago District

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>36,846</b>	<b>0</b>	<b>0</b>	<b>36,846</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	662,992	0	0	0	662,992
221010 Special Meals and Drinks	0	11,520	0	0	11,520
221011 Printing, Stationery, Photocopying and Binding	0	5,248	0	0	5,248
225204 Monitoring and Supervision of capital work	0	14,317	0	0	14,317
227001 Travel inland	0	54,724	0	0	54,724
227004 Fuel, Lubricants and Oils	0	37,943	0	0	37,943
228001 Maintenance-Buildings and Structures	0	1,143	0	0	1,143
228002 Maintenance-Transport Equipment	0	35,989	0	0	35,989
<b>Total Cost of Extension services</b>	<b>662,992</b>	<b>160,883</b>	<b>0</b>	<b>0</b>	<b>823,875</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	136,800	0	0	0	136,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,157	0	1,157
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>			<b>1,157</b>
LCII: Agago Central	Agago DLG	Payment of support staffs' wages	Source: Locally Raised Revenues		1,157
221001 Advertising and Public Relations	0	0	10,460	0	10,460
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>			<b>10,460</b>
LCII: Agago Central		Media - Project Awareness Messages	Source: Programme Conditional Grant - Development		10,460
221002 Workshops, Meetings and Seminars	0	0	3,280	0	3,280
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>			<b>3,280</b>
LCII: Agago Central		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		3,280
221009 Welfare and Entertainment	0	0	7,800	0	7,800
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>			<b>7,800</b>
LCII: Agago Central		Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development		7,800
221010 Special Meals and Drinks	0	0	26,200	0	26,200
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>			<b>26,200</b>
LCII: Agago Central		Foodstuff - Refreshments	Source: Programme Conditional Grant - Development		26,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,250	0	1,250
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>			<b>1,250</b>

# VOTE: 803 Agago District

LCII: Agago Central	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development	1,250		
222001 Information and Communication Technology Services.	0	0	16,220	0	16,220
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>16,220</b>
LCII: Agago Central	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development	16,220		
224003 Agricultural Supplies and Services	0	0	10,400	0	10,400
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>10,400</b>
LCII: Agago Central	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development	10,400		
227001 Travel inland	0	0	122,229	0	122,229
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>122,229</b>
LCII: Agago Central	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	122,229		
227004 Fuel, Lubricants and Oils	0	0	58,375	0	58,375
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>58,375</b>
LCII: Agago Central	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development	58,375		
228002 Maintenance-Transport Equipment	0	0	5,200	0	5,200
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>5,200</b>
LCII: Agago Central	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development	5,200		
263310 Sector Development Grant	0	0	242,894	0	242,894
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>242,894</b>
LCII: Agago Central	Supply of 1000kgs of Beans	Source: Programme Conditional Grant - Development	242,894		
263402 Transfer to Other Government Units	0	117,066	0	0	117,066
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>117,066</b>
LCII: Agago Central	Production Deot	Administrative Costs	Source: Programme Conditional Grant - Non Wage Recurrent	117,066	
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>136,800</b>	<b>117,066</b>	<b>505,465</b>	<b>0</b>	<b>759,332</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>799,792</b>	<b>314,796</b>	<b>505,465</b>	<b>0</b>	<b>1,620,053</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>799,792</b>	<b>314,796</b>	<b>505,465</b>	<b>0</b>	<b>1,620,053</b>
<b>Total Cost of Agricultural Extension</b>	<b>799,792</b>	<b>314,796</b>	<b>505,465</b>	<b>0</b>	<b>1,620,053</b>
<b>Total Cost of Production and Marketing</b>	<b>799,792</b>	<b>314,796</b>	<b>505,465</b>	<b>0</b>	<b>1,620,053</b>

---

**VOTE: 803** Agago District

---

---



# VOTE: 803 Agago District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	8,819,492
Programme Conditional Grant - Wage Recurrent	7,807,723
Programme Conditional Grant - Non Wage Recurrent	1,010,410
Locally Raised Revenues	1,359
<b>Development Revenues</b>	1,829,430
Programme Conditional Grant - Development	1,334,798
External Financing	493,475
Locally Raised Revenues	1,157
<b>Total Revenues Shares</b>	<b>10,648,922</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	7,807,723
Non Wage	1,011,769
<b>Development Expenditure</b>	
Domestic Development	1,335,955
External Financing	493,475
<b>Total Expenditure</b>	<b>10,648,922</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	7,807,723	0	0	0	7,807,723
221003 Staff Training	0	4,859	0	0	4,859
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,359	0	0	1,359

# VOTE: 803 Agago District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	50,650	0	0	50,650
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
263308 Sector Conditional Grant (Non-Wage)	0	439,248	0	0	439,248
<b>Total for LCIII: Omot Subcounty</b>	<b>County: Agago</b>				<b>17,225</b>
LCII: Tenge	Omot HCII	OMOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		17,225
<b>Total for LCIII: Kotomol Subcounty</b>	<b>County: Agago</b>				<b>34,451</b>
LCII: Apobo	ODOKOMIT HCII	ODOKOMIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
LCII: Olyelo Widyel	Kotmor HCII	KOTOMOR	Source: Programme Conditional Grant - Non Wage Recurrent		17,225
LCII: Olyelowidyel	Onudapet HCII	ONUDOAPET HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
<b>Total for LCIII: Lapono Subcounty</b>	<b>County: Agago</b>				<b>34,451</b>
LCII: Amyel	Amyel HCII	AMYEL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
LCII: Amyel	AMYEL HCII	ONGALO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
LCII: Laponomuk	Ogwang Kamolo HCII	OGWANG KAMOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
LCII: Lira Kato	LIRA KATO HCII	LIRA KAKET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
<b>Total for LCIII: Wol Subcounty</b>	<b>County: Agago</b>				<b>8,613</b>
LCII: Atut	OMWADOKO HCII	OKWADOKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
<b>Total for LCIII: Paimol Subcounty</b>	<b>County: Agago</b>				<b>8,613</b>
LCII: Mutto	Kokil HCII	KOKIL HEALTHCENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
<b>Total for LCIII: Adilang Subcounty</b>	<b>County: Agago</b>				<b>8,613</b>
LCII: Kulaka	ALOP HCII	ALOP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613
<b>Total for LCIII: Lira Palwo Subcounty</b>	<b>County: Agago</b>				<b>8,613</b>
LCII: Lanyirinyiri	LANYIRINYIRI HCII	LANYIRINYIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,613

# VOTE: 803 Agago District

<b>Total for LCIII: Parabong Subcounty</b>		<b>County: Agago</b>	<b>25,838</b>
LCII: Pabala	KABALA HCII	KABALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
LCII: Pacer	PACER	PACER HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
LCII: Pakor	Pakor HCII	PAKOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>	<b>17,225</b>
LCII: Agago Central	Lokole HCII	LUKOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent 17,225
<b>Total for LCIII: Arum Subcounty</b>		<b>County: Agago</b>	<b>17,225</b>
LCII: Acholpii	Acholipii HCII	ACHOLPII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent 17,225
<b>Total for LCIII: Omiya Pacwa Subcounty</b>		<b>County: Agago</b>	<b>25,838</b>
LCII: Laita	LAYITA HCII	LAYITA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 17,225
LCII: OMIYA PACWA	Omiya	OMIYA PACWA HEALYH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
<b>Total for LCIII: Patongo Town Council</b>		<b>County: Agago</b>	<b>17,225</b>
LCII: Pece	PATONGO HCIII	PATONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent 17,225
<b>Total for LCIII: Lamiyo Subcounty</b>		<b>County: Agago</b>	<b>25,838</b>
LCII: Otaka	Lamiyo Sub County	LAMIYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 17,225
LCII: Paicam	KWONKICH HCII	KWONKIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
<b>Total for LCIII: Lokole Subcounty</b>		<b>County: Agago</b>	<b>25,838</b>
LCII: Kiteny	LAPRIN HCII	LAPIRIN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 17,225
LCII: Olung	OLUNG HCII	OLUNG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>163,641</b>
LCII: Missing Parish	ABILNINO HCII	ABILININO HC II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
LCII: Missing Parish	Acuru	ACURU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent 8,613
LCII: Missing Parish	Adilang HCIII	ADILANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent 17,225

# VOTE: 803 Agago District

LCII: Missing Parish	GEREGERE HCII	GEREGERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,613		
LCII: Missing Parish	KUYWEE HCII	KUYWEE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,613		
LCII: Missing Parish	LIGILIGI HCII	LIGILIGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,613		
LCII: Missing Parish	LIRA KATO HCIII	LIRA KATO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,225		
LCII: Missing Parish	LIRA PALWO HCIII	LIRA PALWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,225		
LCII: Missing Parish	OBOLOKOME HCII	OBOLOKOME HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,613		
LCII: Missing Parish	ORINA HCII	ORINA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,613		
LCII: Missing Parish	OTUMPILI HCII	OTUMPILI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,613		
LCII: Missing Parish	PAIMOL HCIII	PAIMOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,225		
LCII: Missing Parish	Toroma HCII	TOROMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,613		
LCII: Missing Parish	WOL HCII	WOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	17,225		
263310 Sector Development Grant		0	0	1,335,955	0	1,335,955
Total for LCIII: Wol Subcounty		County: Agago				14,000
LCII: Rogo	Okwadoko HCII	Construction of pit latrine and bath shelter in Okwadoko HCII	Source: Programme Conditional Grant - Development			14,000
Total for LCIII: Adilang Subcounty		County: Agago				14,000
LCII: Labwa	Onudapet HCII	Construction of pit latrine and bath shelter in Onudapet HCII	Source: Programme Conditional Grant - Development			14,000
Total for LCIII: Lira Palwo Subcounty		County: Agago				14,000
LCII: Lanyirinyiri	Lanyirinyiri HCII	Construction of pit latrine and bath shelter in Lanyirinyiri HCII	Source: Programme Conditional Grant - Development			14,000
Total for LCIII: Agago Town Council		County: Agago				43,427

# VOTE: 803 Agago District

LCII: Agago Central	Agago district	Retention for construction of staff house ,pit latrine and renovation at opyeo,HCIII, Okwadoko HCII, Onudapet HCII,Lanyirinyiri HCII,Omiyapacw a HCII, Lirakaket HCII and Wol HCIII	Source: Programme Conditional Grant - Development	43,427		
Total for LCIII: Patongo Town Council		County: Agago		560,000		
LCII: Pece	Patongo HCIII	Construction of maternity and general ward, four stanced pit latrine and renovation of antenatal clinic block for upgrade of Patongo HCIII	Source: Programme Conditional Grant - Development	560,000		
Total for LCIII: Patongo Subcounty		County: Agago		14,000		
LCII: Kal	Opyelo HCIII	Construction of pit latrine and bath shelter in Opyelo HCIII	Source: Programme Conditional Grant - Development	14,000		
Total for LCIII: Lokole Subcounty		County: Agago		139,000		
LCII: Ngwero	Lapirin HCIII	Construction of Pit latrine and bath shelter at Lapirin HCIII	Source: Programme Conditional Grant - Development	14,000		
LCII: Otumpili	Otumpili HCII	Construction of staff house in Otumpili HCII	Source: Programme Conditional Grant - Development	125,000		
Total Cost of Primary Health care services		7,807,723	522,916	1,335,955	0	9,666,594
Total Cost of Population Health, Safety and Management		7,807,723	522,916	1,335,955	0	9,666,594
Total Cost of HUMAN CAPITAL DEVELOPMENT		7,807,723	522,916	1,335,955	0	9,666,594
Total Cost of Primary HealthCare		7,807,723	522,916	1,335,955	0	9,666,594
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	488,852	0	0	488,852
<b>Total for LCIII: Kalongo Town Council</b>	<b>County: Agago</b>				<b>488,852</b>

# VOTE: 803 Agago District

LCII: Town Board	Town board	Dr Ambrosoli Memorial Hospital	Source: Programme Conditional Grant - Non Wage Recurrent	488,852	
Total Cost of Support to Hospitals	0	488,852	0	0	488,852
Total Cost of Population Health, Safety and Management	0	488,852	0	0	488,852
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	488,852	0	0	488,852
Total Cost of Hospital Services	0	488,852	0	0	488,852
Service Area 30 Health Management and Supervision					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	493,475	493,475
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>493,475</b>
LCII: Agago Central	HEALTH DEPARTMENT	GAVI FUNDS FOR IMMUNIZATION	Source: External Financing	493,475	
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,475</b>	<b>493,475</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,475</b>	<b>493,475</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,475</b>	<b>493,475</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,475</b>	<b>493,475</b>
<b>Total Cost of Health</b>	<b>7,807,723</b>	<b>1,011,769</b>	<b>1,335,955</b>	<b>493,475</b>	<b>10,648,922</b>

# VOTE: 803 Agago District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	14,287,272
Programme Conditional Grant - Wage Recurrent	11,550,801
Programme Conditional Grant - Non Wage Recurrent	2,633,554
District Unconditional Grant Wage	101,558
Locally Raised Revenues	1,359
<b>Development Revenues</b>	4,275,987
Transitional Conditional Grant - Development	500,000
Programme Conditional Grant - Development	3,774,830
Locally Raised Revenues	1,157
<b>Total Revenues Shares</b>	<b>18,563,259</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	11,652,359
Non Wage	2,634,913
<b>Development Expenditure</b>	
Domestic Development	4,275,987
External Financing	0
<b>Total Expenditure</b>	<b>18,563,259</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	8,366,137	0	0	0	8,366,137
263308 Sector Conditional Grant (Non-Wage)	0	1,472,497	0	0	1,472,497
<b>Total for LCIII: Omot Subcounty</b>	<b>County: Agago</b>				<b>102,671</b>
LCII: Atece	ATECE PS	ATECE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		16,169

# VOTE: 803 Agago District

LCII: Awonodwe	AWONODWEE PS	AWONODWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,297
LCII: Awonodwe	OKOL PS	OKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,661
LCII: Latinling	LATINLING PS	LATINLING P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,225
LCII: Latinling	WANGLOBO PS	WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,881
LCII: Tenge	GEREGERE PS	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,227
LCII: Tenge	OLUPE PS	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,213
<b>Total for LCIII: Kotomol Subcounty</b>		<b>County: Agago</b>		<b>40,186</b>
LCII: Apobo	KOTOMOR PS	KOT OMOR P.6 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,065
LCII: Ogong	OGANG PS	OGONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,109
LCII: Olyelo Widye	OMATOWEE PS	OMATOWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
LCII: Olyelo Widye	ONUDOAPET PS	ONUDO APET P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,325
<b>Total for LCIII: Lapono Subcounty</b>		<b>County: Agago</b>		<b>104,309</b>
LCII: Amyel	AMYEL PS	AMYEL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,112
LCII: Laponomuk	ABILNINO PS	ABILNINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,298
LCII: Laponomuk	AYWEE PALARO PS	AYWEE PALARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,123
LCII: Lira Kato	AWELO PS	AWELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,372
LCII: Lira Kato	KAKET PS	KAKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,357
LCII: Lira Kato	LIRA KATO PS	LIRA KATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,011
LCII: Lira Kato	ONGALO PS	ONGALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,037
<b>Total for LCIII: Wol Subcounty</b>		<b>County: Agago</b>		<b>152,457</b>
LCII: Atut	ATOCON PS	ATOCON P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,950
LCII: Atut	ISRAEL PS	ISRAEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,210
LCII: Guda	KUYWEE PS	KUYWEE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,805
LCII: Guda	TOROMA PS	TOROMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,041
LCII: Guda	WOL PS	WOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,096
LCII: Guda	WOLKICP PS	WOLKICO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,691
LCII: Kal Agum	LAMIT KWEYO PS	LAMIT KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,179



# VOTE: 803 Agago District

LCII: Kal Agum	PARABONGOTEK PS	PARABONGO TEK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,951
LCII: Mura	APIL PS	APIL P.4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,442
LCII: Mura	LOKABAR PS	LOKABAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,964
LCII: Mura	WOL NGORA PS	WOL NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,138
LCII: Rogo	OKWADOKO PS	OKWADOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,993
<b>Total for LCIII: Paimol Subcounty</b>		<b>County: Agago</b>		<b>102,221</b>
LCII: Mutto	PAIMOL PS	PAIMOL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,127
LCII: Ngora	KAMONPJWI PS	KAMONOJWI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,703
LCII: Ngora	LOCUM PS	LOCUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,484
LCII: Ngora	WIPOLO SOLOTI PS	WIPOLO SOLOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,330
LCII: Pacabol	KOKIL PS	KOKIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,749
LCII: Pacabol	LOKAPEL	LOKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,819
LCII: Taa	AKWANG PS	AKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,011
<b>Total for LCIII: Adilang Subcounty</b>		<b>County: Agago</b>		<b>147,583</b>
LCII: Kulaka	ADILANG KULAKA PS	ADILANG KULAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,851
LCII: Kulaka	NAMABILI PS	NAM ABILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,268
LCII: Kulaka	OKEDE PS	OKEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,891
LCII: Labwa	LACEKOTO PS	LACEKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,414
LCII: Lalal	ADILANG LALAL PS	ADILANG LALAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,955
LCII: Lapyem	AJWA P.7 SCHOOL	AJWA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,341
LCII: Lapyem	ODOM PS	ODOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,961
LCII: Ngekidi	CIGACIGA PS	CIGACIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,040
LCII: Ngekidi	KILOKOITIO PS	KILOKOITIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,515
LCII: Orina	KANYIPA PS	KANYIPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,458
LCII: Orina	ORINA PS	ORINA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,892
<b>Total for LCIII: Lira Palwo Subcounty</b>		<b>County: Agago</b>		<b>143,146</b>
LCII: Ademi	ACURU P.7 SCHOOL	ACURU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,242

# VOTE: 803 Agago District

LCII: Ademi	ALWEE PS	ALWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,848
LCII: Agengo	LACEK PS	LACEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,630
LCII: Agengo	OBOLOKOME PS	OBOLOKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,184
LCII: Lanyirinyiri	WIMUNUPECEK PS	WIMUNUPECEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,587
LCII: Lutome	AGWENG PS	AGWENG	Source: Programme Conditional Grant - Non Wage Recurrent	10,601
LCII: Lutome	AJALI ANYENA PS	AJALI ANYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,083
LCII: Lutome	AJALI ATEDE PS	AJALI ATEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,688
LCII: Lutome	LADERE PS	LADERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,239
LCII: Omongo	BIWANG PS	BIWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,657
LCII: Omongo	LIRA PALWO PS	LIRA PALWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,389
<b>Total for LCIII: Parabong Subcounty</b>		<b>County: Agago</b>		<b>97,003</b>
LCII: Pabala	AYWEE GARAGARA P.7 SCHOOL	AYWEE GARA-GARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,022
LCII: Pabala	KABALA P.7 SCHOOL	KABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,748
LCII: Pacer	LADIGO PS	LADIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,051
LCII: Pacer	PACER PS	PACER P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,256
LCII: Pakor	PAKOR DUNGU PS	PAKOR DUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,151
LCII: Pakor	PAKOR PS	PAKOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,487
LCII: Parumu	KABALAALEDA	KABALA ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,964
LCII: Parumu	KARUMU P.7 SCHOOL	KARUMU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,325
<b>Total for LCIII: Arum Subcounty</b>		<b>County: Agago</b>		<b>93,465</b>
LCII: Acholpii	ACHOLPII LAPONO PS	ACHOL PII LAPONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,008
LCII: Acholpii	OKWENY PS	OKWENY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,513
LCII: Agelec	AGELEC PS	AGELEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,748
LCII: Agelec	OMOT PS	OMOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,108
LCII: Alela	ATENGE PS	ATENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,209
LCII: Alela	AYIKA PS	AYIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,951

# VOTE: 803 Agago District

LCII: Kazikazi	ARUM PS	ARUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,952
LCII: Kazikazi	KAZIKAZI PS	KAZIKAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,978
<b>Total for LCIII: Omiya Pacwa Subcounty</b>		<b>County: Agago</b>		<b>39,677</b>
LCII: Laita	LAMINGONEN P.7 SCHOOL	LAMINGONEN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,542
LCII: Laita	LONGOR PS	LONGOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,328
LCII: Lomoi	LOMOI P.7 SCHOOL	LOMOI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,807
<b>Total for LCIII: Kalongo Town Council</b>		<b>County: Agago</b>		<b>83,716</b>
LCII: Akado	NIMARO PS	NIMARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
LCII: Akado	ODOKOMIT PS	ODOKOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,735
LCII: Kubwor	KUBWOR PS	KUBWOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,948
LCII: ORET WARD	KALONGO GIRLS	KALONGO GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,965
LCII: ORET WARD	KALONGO P.7 SCHOOL	KALONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	37,078
<b>Total for LCIII: Patongo Subcounty</b>		<b>County: Agago</b>		<b>99,249</b>
LCII: Kal	PATONGO AKWEE PS	PATONGO AKWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,289
LCII: Kal	PATONGO APANO PS	PATONG APANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,487
LCII: Kal	PATONGO P.7 PS	PATONGO P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,430
LCII: Lakwa	OPYELO PS	OPYELO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,358
LCII: Lukwangole	ARUMUDWONG PS	ARUMUDWONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,690
LCII: Lukwangole	MOODEGE PS	MOO DEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,280
LCII: Odongiwinio	OYERE P.7 SCHOOL	OYERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,716
<b>Total for LCIII: Lamiyo Subcounty</b>		<b>County: Agago</b>		<b>63,750</b>
LCII: Ojur	LAMIYO PS	LAMIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,357
LCII: Otaka	ALYEK PS	ALYEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,747
LCII: Paicam	KWONKIC PS	KWON-KIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,285
LCII: Paicam	PAICAM AYWEE PS	PAICAM AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,760
LCII: Polcani	ABONE PS	ABONE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,602
<b>Total for LCIII: Lokole Subcounty</b>		<b>County: Agago</b>		<b>69,057</b>
LCII: Ngudi	LANGOLANGOLA PS	LANGOLANGO LA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,994

# VOTE: 803 Agago District

LCII: Ngwero	LAPIRIN PS	LAPIRIN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,243
LCII: Ngwero	WIDWOL PS	WIDWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,919
LCII: Olung	AJALI LAJWA PS	AJALI LAJWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,489
LCII: Olung	OLUNG P.7 SCHOOL	OLUNG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,414
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>134,011</b>
LCII: Missing Parish	BAROTIBA P.7 SCHOOL	BAROTIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,994
LCII: Missing Parish	GOTATONGO PS	GOTATONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,615
LCII: Missing Parish	LABIMA PS	LABIMA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,239
LCII: Missing Parish	LUZIRA P.7 SCHOOL	LUZIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,951
LCII: Missing Parish	NGORA PS	NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,674
LCII: Missing Parish	OGOLE PS	OGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,168
LCII: Missing Parish	OGWANG KAMOLO PARENT PS	OGWANG-KAMOLO PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Missing Parish	OLYELOWIDYEL PS	OLYELO WIDYEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,863
LCII: Missing Parish	OMIYA PACWA PS	OMIYA PACWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,111
LCII: Missing Parish	OTINGOWIYE PS	OTINGOWIYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Missing Parish	S. PETERS' ANYWANG PS	ST. PETERS ANYWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,719
263310 Sector Development Grant		0	0	563,410
<b>Total for LCIII: Lira Palwo Subcounty</b>		<b>County: Agago</b>		<b>80,000</b>
LCII: Lanyirinyiri	WIMUNUPECEK PS-STAFF HOUSE	WIMUNUPECEK PS-STAFF HOUSE	Source: Programme Conditional Grant - Development	80,000
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>		<b>48,000</b>
LCII: Agago Central	EDUCATION DEPARTMENT	EDUCATION DEPARTMENT	Source: Programme Conditional Grant - Development	48,000
<b>Total for LCIII: Kalongo Town Council</b>		<b>County: Agago</b>		<b>80,000</b>
LCII: Akado	ST. PETERS' ANYWANG PS- STAFF HOUSE	ST. PETERS' ANYWANG PS-STAFF HOUSE	Source: Programme Conditional Grant - Development	80,000
<b>Total for LCIII: Ajali</b>		<b>County: Agago</b>		<b>16,000</b>
LCII: Missing Parish	AJALI ATEDE PS-LATRINE	AJALI ATEDE PS-LATRINE	Source: Programme Conditional Grant - Development	16,000
<b>Total for LCIII: Geregere</b>		<b>County: Agago</b>		<b>80,000</b>
LCII: Missing Parish	LATINLING PS-STAFF HOUSE	LATINLING PS-STAFF HOUSE	Source: Programme Conditional Grant - Development	80,000

# VOTE: 803 Agago District

<b>Total for LCIII: Lai Mutu Town Council</b>		<b>County: Agago</b>				<b>16,000</b>
LCII: Missing Parish	AKWANG PS-LATRINE	AKWANG PS-LATRINE	Source: Programme Conditional Grant - Development			16,000
263311 Transitional Development Grant		0	0	500,000	0	500,000
<b>Total Cost of Capitation (Primary)</b>		<b>8,366,137</b>	<b>1,472,497</b>	<b>1,063,410</b>	<b>0</b>	<b>10,902,044</b>
<b>Total Cost of Education,Sports and skills</b>		<b>8,366,137</b>	<b>1,472,497</b>	<b>1,063,410</b>	<b>0</b>	<b>10,902,044</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>8,366,137</b>	<b>1,472,497</b>	<b>1,063,410</b>	<b>0</b>	<b>10,902,044</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>8,366,137</b>	<b>1,472,497</b>	<b>1,063,410</b>	<b>0</b>	<b>10,902,044</b>
<b>Service Area 20 Secondary Education</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		2,826,604	0	0	0	2,826,604
225202 Environment Impact Assessment for Capital Works		0	0	1,157	0	1,157
Total for LCIII: Agago Town Council		County: Agago				1,157
LCII: Agago Central	DEO'S OFFICE	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			1,157
263308 Sector Conditional Grant (Non-Wage)		0	814,560	0	0	814,560
Total for LCIII: Omot Subcounty		County: Agago				82,080
LCII: Atece	PATONGO SEED SS	PATONGO SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent			82,080
Total for LCIII: Lapono Subcounty		County: Agago				58,560
LCII: Amyel	OMOT SECONDARY SCHOOL	OMOT SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			58,560
Total for LCIII: Wol Subcounty		County: Agago				31,040
LCII: Guda	WOL SS	WOL SS	Source: Programme Conditional Grant - Non Wage Recurrent			31,040
Total for LCIII: Adilang Subcounty		County: Agago				253,840
LCII: Lalal	ADILANG SECONDARY SCHOOL	ADILANG SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			171,760
LCII: Lapyem	LAPONO SEED SS	LAPONO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			82,080
Total for LCIII: Lira Palwo Subcounty		County: Agago				102,720
LCII: Ademi	AKWANG SS	AKWANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent			102,720
Total for LCIII: Agago Town Council		County: Agago				169,700

# VOTE: 803 Agago District

LCII: Agago Central	PATONGO SS	PATONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	62,080
LCII: Agago Central	ST CHARLES LWANGA	ST CHARLES LWANGA	Source: Programme Conditional Grant - Non Wage Recurrent	107,620
<b>Total for LCIII: Kalongo Town Council</b>		<b>County: Agago</b>		<b>116,620</b>
LCII: ORET WARD	LIRA PALWO SS	LIRA PALWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	116,620
263310 Sector Development Grant		0	0	3,211,419
<b>Total for LCIII: Kotomol Subcounty</b>		<b>County: Agago</b>		<b>1,344,780</b>
LCII: Apobo	KOTOMOR SEED SSS	KOTOMOR SEED SSS	Source: Programme Conditional Grant - Development	1,344,780
<b>Total for LCIII: Wol Subcounty</b>		<b>County: Agago</b>		<b>1,344,780</b>
LCII: Guda	WOL SEED SSS	WOL SEED SSS	Source: Programme Conditional Grant - Development	1,344,780
<b>Total for LCIII: Omiya Pacwa Subcounty</b>		<b>County: Agago</b>		<b>260,930</b>
LCII: OMIYA PACWA	OMIYA PACWA SEED SSS	OMIYA PACWA SEED SSS	Source: Programme Conditional Grant - Development	260,930
<b>Total for LCIII: Lamiyo Subcounty</b>		<b>County: Agago</b>		<b>260,930</b>
LCII: Otaka	LAMIYO SEED SSS	LAMIYO SEED SSS	Source: Programme Conditional Grant - Development	260,930
<b>Total Cost of Capitation (Secondary)</b>		<b>2,826,604</b>	<b>814,560</b>	<b>3,212,577</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,826,604</b>	<b>814,560</b>	<b>3,212,577</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>2,826,604</b>	<b>814,560</b>	<b>3,212,577</b>
<b>Total Cost of Secondary Education</b>		<b>2,826,604</b>	<b>814,560</b>	<b>3,212,577</b>
<b>Service Area 30 Skills Development</b>				

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
211101 General Staff Salaries	358,060	0	0	0	358,060
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>156,317</b>	
LCII: Missing Parish	KALONGO TECH. INST	KALONGO TECH INST.	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>		<b>358,060</b>	<b>156,317</b>	<b>0</b>	<b>514,377</b>
<b>Total Cost of Education,Sports and skills</b>		<b>358,060</b>	<b>156,317</b>	<b>0</b>	<b>514,377</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>358,060</b>	<b>156,317</b>	<b>0</b>	<b>514,377</b>
<b>Total Cost of Skills Development</b>		<b>358,060</b>	<b>156,317</b>	<b>0</b>	<b>514,377</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

# VOTE: 803 Agago District

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320043 Teaching and Training</b>					
211101 General Staff Salaries	101,558	0	0	0	101,558
225202 Environment Impact Assessment for Capital Works	0	1,359	0	0	1,359
227001 Travel inland	0	101,256	0	0	101,256
228001 Maintenance-Buildings and Structures	0	88,925	0	0	88,925
<b>Total Cost of Teaching and Training</b>	<b>101,558</b>	<b>191,540</b>	<b>0</b>	<b>0</b>	<b>293,098</b>
<b>Total Cost of Education,Sports and skills</b>	<b>101,558</b>	<b>191,540</b>	<b>0</b>	<b>0</b>	<b>293,098</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>101,558</b>	<b>191,540</b>	<b>0</b>	<b>0</b>	<b>293,098</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>101,558</b>	<b>191,540</b>	<b>0</b>	<b>0</b>	<b>293,098</b>
<b>Total Cost of Education</b>	<b>11,652,359</b>	<b>2,634,913</b>	<b>4,275,987</b>	<b>0</b>	<b>18,563,259</b>

# VOTE: 803 Agago District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	67,445
District Unconditional Grant Wage	66,086
Locally Raised Revenues	1,359
<b>Development Revenues</b>	1,885,689
Programme Conditional Grant - Development	403,777
Transitional Conditional Grant - Development	300,000
Locally Raised Revenues	1,157
Other Transfers from Central Government	1,180,754
<b>Total Revenues Shares</b>	<b>1,953,134</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	66,086
Non Wage	1,359
<b>Development Expenditure</b>	
Domestic Development	1,885,689
External Financing	0
<b>Total Expenditure</b>	<b>1,953,134</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Community Access Roads</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	66,086	0	0	0	66,086
221009 Welfare and Entertainment	0	0	1,157	0	1,157
221011 Printing, Stationery, Photocopying and Binding	0	1,359	0	0	1,359
263310 Sector Development Grant	0	0	703,777	0	703,777
<b>Total for LCIII: Omot Subcounty</b>	<b>County: Agago</b>				<b>138,000</b>



# VOTE: 803 Agago District

LCII: Atece	omot-okwang road	Transitional Development Grant	Source: Transitional Conditional Grant - Development	62,000
LCII: Latinling	Geregere-Omot road	Transitional Development Grant	Source: Transitional Conditional Grant - Development	76,000
<b>Total for LCIII: Lira Palwo Subcounty</b>		<b>County: Agago</b>		<b>85,000</b>
LCII: Lanyirinyiri	1. Lira Palwo-Omot road	Transitional Development Grant	Source: Transitional Conditional Grant - Development	85,000
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>		<b>66,181</b>
LCII: Agago Central	Administrative Cost	investment servicing cost	Source: Programme Conditional Grant - Development	18,980
LCII: Agago Central	Design of Low Cost sealing	Design of Low Cost Sealing FY 2023/2024	Source: Programme Conditional Grant - Development	20,000
LCII: Agago Central	Retention for previous FY	Payment of retention for previous FY 2021/2022	Source: Programme Conditional Grant - Development	27,201
<b>Total for LCIII: Kalongo Town Council</b>		<b>County: Agago</b>		<b>337,596</b>
LCII: Town Board	Kalongo TC 0.6KM Road	Low Cost Sealing at Kalongo TC	Source: Programme Conditional Grant - Development	337,596
<b>Total for LCIII: Lamiyo Subcounty</b>		<b>County: Agago</b>		<b>77,000</b>
LCII: Polcani	Coner Paciam-Obolokome road	Transitional Development Grant	Source: Transitional Conditional Grant - Development	77,000
263402 Transfer to Other Government Units		0	0	1,180,754
<b>Total for LCIII: Lapono Subcounty</b>		<b>County: Agago</b>		<b>95,707</b>
LCII: Laponomuk	Agago-Lapono road	Other Government Transfers	Source: Other Transfers from Central Government	95,707
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>		<b>15,288</b>
LCII: Agago Central	DRC Activities	URF	Source: Other Transfers from Central Government	15,288
<b>Total for LCIII: Omiya Pacwa Subcounty</b>		<b>County: Agago</b>		<b>153,287</b>
LCII: Laita	Omiya Pacwa Sub County	Other Government Transfers	Source: Other Transfers from Central Government	7,227
LCII: Lomoi		Mechanized Routine Maintenance on Kasasiro to Lomoi Road	Source: Other Transfers from Central Government	146,060
<b>Total for LCIII: Patongo Town Council</b>		<b>County: Agago</b>		<b>25,666</b>
LCII: Pece	Administrative Cost	Other Government Transfers	Source: Other Transfers from Central Government	25,666
<b>Total for LCIII: Patongo Subcounty</b>		<b>County: Agago</b>		<b>70,517</b>

# VOTE: 803 Agago District

LCII: Kal		Routine Mechanized Maintenance Patongo to Kotomor Road	Source: Other Transfers from Central Government		70,517
<b>Total for LCIII: Lokole Subcounty</b>		<b>County: Agago</b>			<b>9,069</b>
LCII: Kiteny	Lukole Sub County	Other Government Transfers	Source: Other Transfers from Central Government		9,069
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>66,086</b>	<b>1,359</b>	<b>1,885,689</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>		<b>66,086</b>	<b>1,359</b>	<b>1,885,689</b>	<b>0</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>66,086</b>	<b>1,359</b>	<b>1,885,689</b>	<b>0</b>
<b>Total Cost of Community Access Roads</b>		<b>66,086</b>	<b>1,359</b>	<b>1,885,689</b>	<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>66,086</b>	<b>1,359</b>	<b>1,885,689</b>	<b>0</b>

# VOTE: 803 Agago District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	114,831
Programme Conditional Grant - Non Wage Recurrent	84,430
District Unconditional Grant Wage	30,401
<b>Development Revenues</b>	544,634
Programme Conditional Grant - Development	528,662
Transitional Conditional Grant - Development	14,815
Locally Raised Revenues	1,157
<b>Total Revenues Shares</b>	<b>659,466</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	30,401
Non Wage	84,430
<b>Development Expenditure</b>	
Domestic Development	544,634
External Financing	0
<b>Total Expenditure</b>	<b>659,466</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	30,401	0	0	0	30,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,158	1,157	0	11,315
<b>Total for LCIII: Omot Subcounty</b>	<b>County: Agago</b>				<b>1,157</b>
LCII: Atece	Water Office	Allowances to Support Staff	Source: Locally Raised Revenues		1,157
221001 Advertising and Public Relations	0	320	0	0	320

# VOTE: 803 Agago District

221002 Workshops, Meetings and Seminars	0	4,256	0	0	4,256
221003 Staff Training	0	7,960	0	0	7,960
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	45	0	0	45
227001 Travel inland	0	18,700	0	0	18,700
227004 Fuel, Lubricants and Oils	0	4,192	0	0	4,192
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
263310 Sector Development Grant	0	0	543,477	0	543,477
<b>Total for LCIII: Omot Subcounty</b>	<b>County: Agago</b>				<b>23,539</b>
LCII: Atece	Atula	Drilling of deep borehole	Source: Programme Conditional Grant - Development		23,539
<b>Total for LCIII: Kotomol Subcounty</b>	<b>County: Agago</b>				<b>38,354</b>
LCII: Apobo	Otek Teeyao (kotomor seed secondary school)	Drilling of Deep borehole	Source: Programme Conditional Grant - Development		23,539
LCII: Olyelo Widyel	Water	Transitional Development Grant -Water	Source: Transitional Conditional Grant - Development		14,815
<b>Total for LCIII: Lapono Subcounty</b>	<b>County: Agago</b>				<b>38,000</b>
LCII: Amyel		Design of Lapono SSS	Source: Programme Conditional Grant - Development		38,000
<b>Total for LCIII: Lira Palwo Subcounty</b>	<b>County: Agago</b>				<b>23,539</b>
LCII: Lira-Kaket	Biwang ngomlac	Drilling of deep borehole	Source: Programme Conditional Grant - Development		23,539
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>8,000</b>
LCII: Agago Central	District headquarters	Supervision of on going projects	Source: Programme Conditional Grant - Development		8,000
<b>Total for LCIII: Arum Subcounty</b>	<b>County: Agago</b>				<b>70,086</b>
LCII: Acholpii	Achol -pii H/C III	Rehabilitation of Achol-pii H/C III	Source: Programme Conditional Grant - Development		70,086
<b>Total for LCIII: Patongo Subcounty</b>	<b>County: Agago</b>				<b>23,539</b>
LCII: Kal	Opyelo	Drilling of deep borehole	Source: Programme Conditional Grant - Development		23,539
<b>Total for LCIII: Lamiyo Subcounty</b>	<b>County: Agago</b>				<b>23,539</b>
LCII: Ojur	Olwornguu	Drilling of deep borehole	Source: Programme Conditional Grant - Development		23,539
<b>Total for LCIII: Lokole Subcounty</b>	<b>County: Agago</b>				<b>23,539</b>
LCII: Ngwero	Wiopiti	drilling deep borehole	Source: Programme Conditional Grant - Development		23,539

# VOTE: 803 Agago District

<b>Total for LCIII: Ajali</b>		<b>County: Agago</b>		<b>23,539</b>		
LCII: Missing Parish	Acut okon	Drilling of deep borehole	Source: Programme Conditional Grant - Development	23,539		
<b>Total for LCIII: Kuywee</b>		<b>County: Agago</b>		<b>7,887</b>		
LCII: Missing Parish	Kuyee H/C II	Rehabilitation of deep borehole	Source: Programme Conditional Grant - Development	7,887		
<b>Total for LCIII: Laperebong</b>		<b>County: Agago</b>		<b>23,539</b>		
LCII: Missing Parish	Karoko East	Drilling of deep borehole	Source: Programme Conditional Grant - Development	23,539		
<b>Total for LCIII: Lira Kato</b>		<b>County: Agago</b>		<b>40,000</b>		
LCII: Missing Parish	Akeno village , lirakato sub county	Production well at akeno Lirakato	Source: Programme Conditional Grant - Development	40,000		
<b>Total for LCIII: Lira Palwo Town Council</b>		<b>County: Agago</b>		<b>7,887</b>		
LCII: Missing Parish	Tima kica	Rehabilitation of deep borehole	Source: Programme Conditional Grant - Development	7,887		
<b>Total Cost of Planning and Budgeting services</b>		<b>30,401</b>	<b>84,430</b>	<b>544,634</b>	<b>0</b>	<b>659,466</b>
<b>Total Cost of Water Resources Management</b>		<b>30,401</b>	<b>84,430</b>	<b>544,634</b>	<b>0</b>	<b>659,466</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>30,401</b>	<b>84,430</b>	<b>544,634</b>	<b>0</b>	<b>659,466</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>30,401</b>	<b>84,430</b>	<b>544,634</b>	<b>0</b>	<b>659,466</b>
<b>Total Cost of Water</b>		<b>30,401</b>	<b>84,430</b>	<b>544,634</b>	<b>0</b>	<b>659,466</b>

# VOTE: 803 Agago District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	164,937
District Unconditional Grant Wage	138,000
Locally Raised Revenues	1,359
Programme Conditional Grant - Non Wage Recurrent	25,578
<b>Development Revenues</b>	5,629
District Discretionary Equalisation Development Grant	4,472
Locally Raised Revenues	1,157
<b>Total Revenues Shares</b>	<b>170,566</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	138,000
Non Wage	26,937
<b>Development Expenditure</b>	
Domestic Development	5,629
External Financing	0
<b>Total Expenditure</b>	<b>170,566</b>

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

<b>Service Area 10 Natural Resources Management</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	138,000	0	0	0	138,000
221002 Workshops, Meetings and Seminars	0	6,200	0	0	6,200
221003 Staff Training	0	0	2,472	0	2,472
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>2,472</b>
LCII: Agago Central	dISTRICT headquarter	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		2,472

# VOTE: 803 Agago District

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
227001 Travel inland	0	9,144	1,157	0	10,302
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>1,157</b>
LCII: Agago Central	Travel Inland - Facilitation	Source: Locally Raised Revenues			1,157
227004 Fuel, Lubricants and Oils	0	4,342	0	0	4,342
228002 Maintenance-Transport Equipment	0	3,250	0	0	3,250
263303 District Discretionary Development Equalization Grant	0	0	2,000	0	2,000
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>2,000</b>
LCII: Agago Central	Infrastructure Planning -ADLG	Source: District Discretionary Equalisation Development Grant			2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>138,000</b>	<b>26,937</b>	<b>5,629</b>	<b>0</b>	<b>170,566</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>138,000</b>	<b>26,937</b>	<b>5,629</b>	<b>0</b>	<b>170,566</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>138,000</b>	<b>26,937</b>	<b>5,629</b>	<b>0</b>	<b>170,566</b>
<b>Total Cost of Natural Resources Management</b>	<b>138,000</b>	<b>26,937</b>	<b>5,629</b>	<b>0</b>	<b>170,566</b>
<b>Total Cost of Natural Resources</b>	<b>138,000</b>	<b>26,937</b>	<b>5,629</b>	<b>0</b>	<b>170,566</b>

# VOTE: 803 Agago District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	147,612
Programme Conditional Grant - Non Wage Recurrent	59,451
District Unconditional Grant Wage	70,802
Locally Raised Revenues	1,359
Other Transfers from Central Government	16,000
<b>Development Revenues</b>	1,157
Locally Raised Revenues	1,157
<b>Total Revenues Shares</b>	<b>148,769</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	70,802
Non Wage	76,809
<b>Development Expenditure</b>	
Domestic Development	1,157
External Financing	0
<b>Total Expenditure</b>	<b>148,769</b>

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

<b>Service Area 10 Community Mobilisation</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	70,802	0	0	0	70,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,359	1,157	0	2,516
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000



# VOTE: 803 Agago District

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,949	0	0	3,949
221012 Small Office Equipment	0	1,059	0	0	1,059
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	7,143	0	0	7,143
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>70,802</b>	<b>76,809</b>	<b>1,157</b>	<b>0</b>	<b>148,769</b>
<b>Total Cost of Strengthening institutional support</b>	<b>70,802</b>	<b>76,809</b>	<b>1,157</b>	<b>0</b>	<b>148,769</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>70,802</b>	<b>76,809</b>	<b>1,157</b>	<b>0</b>	<b>148,769</b>
<b>Total Cost of Community Mobilisation</b>	<b>70,802</b>	<b>76,809</b>	<b>1,157</b>	<b>0</b>	<b>148,769</b>
<b>Total Cost of Community Based Services</b>	<b>70,802</b>	<b>76,809</b>	<b>1,157</b>	<b>0</b>	<b>148,769</b>

# VOTE: 803 Agago District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	157,462
District Unconditional Grant Non-Wage	104,712
District Unconditional Grant Wage	42,321
Locally Raised Revenues	10,429
<b>Development Revenues</b>	83,050
District Discretionary Equalisation Development Grant	73,420
Locally Raised Revenues	9,630
<b>Total Revenues Shares</b>	<b>240,513</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	42,321
Non Wage	115,141
<b>Development Expenditure</b>	
Domestic Development	83,050
External Financing	0
<b>Total Expenditure</b>	<b>240,513</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	42,321	0	0	0	42,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,211	0	2,211
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>2,211</b>
LCII: Agago Central	Planning	Allowances	Source: Locally Raised Revenues		2,211
221002 Workshops, Meetings and Seminars	0	20,000	8,211	0	28,211
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>8,211</b>

# VOTE: 803 Agago District

LCII: Agago Central	Planning	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant	8,211
221003 Staff Training		0	0 2,419 0	2,419
<b>Total for LCIII: Omot Subcounty</b>		<b>County: Agago</b>		<b>2,419</b>
LCII: Awonodwe	Planning	Staff Training - Allowances	Source: Locally Raised Revenues	2,419
221008 Information and Communication Technology Supplies.		0	2,288 0 0	2,288
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>		<b>659</b>
LCII: Agago Central		ICT - Assorted Computer Accessories	Source: Locally Raised Revenues	659
221009 Welfare and Entertainment		0	10,000 5,000 0	15,000
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>		<b>5,000</b>
LCII: Agago Central	Planning Unit	Welfare - Facilitation and Allowances	Source: Locally Raised Revenues	5,000
221010 Special Meals and Drinks		0	571 510 0	1,081
<b>Total for LCIII: Kotomol Subcounty</b>		<b>County: Agago</b>		<b>510</b>
LCII: Olyelo Widye	Planning DTPC	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant	510
221011 Printing, Stationery, Photocopying and Binding		0	20,000 0 0	20,000
221012 Small Office Equipment		0	3,371 0 0	3,371
221016 Systems Recurrent costs		0	10,000 0 0	10,000
222001 Information and Communication Technology Services.		0	2,000 0 0	2,000
223006 Water		0	400 0 0	400
225204 Monitoring and Supervision of capital work		0	16,000 14,700 0	30,700
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>		<b>14,700</b>
LCII: Agago Central	Planning Department	Monitoring of projects under DDEG grants	Source: District Discretionary Equalisation Development Grant	14,700
227001 Travel inland		0	13,512 6,000 0	19,512
<b>Total for LCIII: Lapona Subcounty</b>		<b>County: Agago</b>		<b>6,000</b>
LCII: Amyel	Planning	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant	6,000
<b>Total for LCIII: Agago Town Council</b>		<b>County: Agago</b>		<b>3,000</b>
LCII: Agago Central		Travel Inland - Allowances	Source: Locally Raised Revenues	3,000
227004 Fuel, Lubricants and Oils		0	12,000 0 0	12,000
228002 Maintenance-Transport Equipment		0	5,000 0 0	5,000

# VOTE: 803 Agago District

263303 District Discretionary Development Equalization Grant		0	0	44,000	0	44,000
<b>Total for LCIII: Lira Palwo Subcounty</b>			<b>County: Agago</b>			<b>20,000</b>
LCII: Lanyirinyiri	Lira Palwo Sub County	Construction of Lira Palwo Sub County Headquarters up to ring-beam	Source: District Discretionary Equalisation Development Grant			20,000
<b>Total for LCIII: Lamiyo Subcounty</b>			<b>County: Agago</b>			<b>4,000</b>
LCII: Paicam	Retention for Lamiyo Office	Payment of retention for Lamiyo Office Block	Source: District Discretionary Equalisation Development Grant			4,000
<b>Total for LCIII: Lira Kato</b>			<b>County: Agago</b>			<b>20,000</b>
LCII: Missing Parish	Lira Kato Sub County Office	Construction of Lira Kato Sub County Headquarters upto Ring-Beam	Source: District Discretionary Equalisation Development Grant			20,000
<b>Total Cost of Planning and Budgeting services</b>		<b>42,321</b>	<b>115,141</b>	<b>83,050</b>	<b>0</b>	<b>240,513</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>42,321</b>	<b>115,141</b>	<b>83,050</b>	<b>0</b>	<b>240,513</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>42,321</b>	<b>115,141</b>	<b>83,050</b>	<b>0</b>	<b>240,513</b>
<b>Total Cost of Planning and Statistics</b>		<b>42,321</b>	<b>115,141</b>	<b>83,050</b>	<b>0</b>	<b>240,513</b>
<b>Total Cost of Planning</b>		<b>42,321</b>	<b>115,141</b>	<b>83,050</b>	<b>0</b>	<b>240,513</b>

# VOTE: 803 Agago District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	64,980
District Unconditional Grant Non-Wage	38,000
District Unconditional Grant Wage	26,980
Locally Raised Revenues	0
<b>Development Revenues</b>	8,388
Locally Raised Revenues	8,388
<b>Total Revenues Shares</b>	<b>73,368</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	26,980
Non Wage	38,000
<b>Development Expenditure</b>	
Domestic Development	8,388
External Financing	0
<b>Total Expenditure</b>	<b>73,368</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	26,980	0	0	0	26,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,529	0	4,529
221002 Workshops, Meetings and Seminars	0	1,740	0	0	1,740
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	4,200	0	0	4,200

# VOTE: 803 Agago District

223005 Electricity	0	500	0	0	500
223006 Water	0	1,467	0	0	1,467
227001 Travel inland	0	22,000	3,858	0	25,858
<b>Total for LCIII: Agago Town Council</b>	<b>County: Agago</b>				<b>3,858</b>
LCII: Agago Central	Travel Inland - Fuel	Source: Locally Raised Revenues			3,858
228002 Maintenance-Transport Equipment	0	5,293	0	0	5,293
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>26,980</b>	<b>38,000</b>	<b>8,388</b>	<b>0</b>	<b>73,368</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>26,980</b>	<b>38,000</b>	<b>8,388</b>	<b>0</b>	<b>73,368</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>26,980</b>	<b>38,000</b>	<b>8,388</b>	<b>0</b>	<b>73,368</b>
<b>Total Cost of Compliance</b>	<b>26,980</b>	<b>38,000</b>	<b>8,388</b>	<b>0</b>	<b>73,368</b>
<b>Total Cost of Internal Audit</b>	<b>26,980</b>	<b>38,000</b>	<b>8,388</b>	<b>0</b>	<b>73,368</b>

# VOTE: 803 Agago District

## Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	78,125
Programme Conditional Grant - Non Wage Recurrent	19,606
District Unconditional Grant Wage	57,613
Locally Raised Revenues	906
<b>Development Revenues</b>	772
Locally Raised Revenues	772
<b>Total Revenues Shares</b>	<b>78,897</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	57,613
Non Wage	20,512
<b>Development Expenditure</b>	
Domestic Development	772
External Financing	0
<b>Total Expenditure</b>	<b>78,897</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					

# VOTE: 803 Agago District

221009 Welfare and Entertainment	0	400	0	0	400
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221012 Small Office Equipment	0	400	0	0	400
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
221009 Welfare and Entertainment	0	400	0	0	400
<b>Total Cost of Protection, Development and Maintenance Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	2,000	0	0	2,000



# VOTE: 803 Agago District

<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
221002 Workshops, Meetings and Seminars	0	1,094	0	0	1,094
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>1,094</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 190032 Product and Services Market Research</b>					
227004 Fuel, Lubricants and Oils	0	818	0	0	818
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>818</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	57,613	0	0	0	57,613
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
223005 Electricity	0	0	772	0	772
<b>Total Cost of Trade Development</b>	<b>57,613</b>	<b>4,000</b>	<b>772</b>	<b>0</b>	<b>62,385</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>57,613</b>	<b>11,912</b>	<b>772</b>	<b>0</b>	<b>70,297</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>57,613</b>	<b>16,712</b>	<b>772</b>	<b>0</b>	<b>75,097</b>
<b>Total Cost of Commercial Services</b>	<b>57,613</b>	<b>20,512</b>	<b>772</b>	<b>0</b>	<b>78,897</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>57,613</b>	<b>20,512</b>	<b>772</b>	<b>0</b>	<b>78,897</b>

