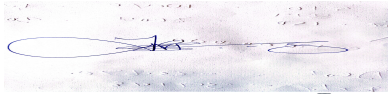

VOTE: 803 Agago District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 803 Agago District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MBAAGWA MUWONGE ABDULNOOR
(Accounting Officer)

Signed on Date: 12-02-2024

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 803 Agago District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	66,460	21%
Discretionary Government Transfers	4,694,921	5,052,921	2,526,461	54%
Conditional Government Transfers	32,702,348	42,966,208	19,735,148	60%
Other Government Transfers	643,801	643,801	232,721	36%
External Financing	911,200	911,200	84,101	9%
Total Revenues shares	39,267,270	49,889,130	22,644,890	58%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	944,792	1,997,145	474,369	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,035,338	1,079,612	188,607	18%
Private Sector Development	79,698	79,698	33,712	42%
Integrated Transport Infrastructure And Services	1,818,178	1,818,178	128,189	7%
Human Capital Development	29,801,859	37,347,790	10,862,527	36%
Community Mobilization And Mindset Change	132,899	132,899	52,682	40%
Governance And Security	722,069	2,435,118	859,891	119%
Development Plan Implementation	4,732,437	4,998,690	2,122,054	45%
Grand Total	39,267,270	49,889,130	14,722,030	37%
Wage	24,857,054	27,465,650	10,897,749	44%
Non-Wage Recurrent	7,098,069	9,562,234	3,211,578	45%
Domestic Devt	6,400,947	11,950,047	528,604	8%
External Financing	911,200	911,200	84,101	9%

VOTE: 803 Agago District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget estimates for the Vote 803 was UGX. 39,267,270,000= whereas there was a supplementary expenditures on statutory provisions increasing the approved budget estimates to UGX. 49,889,130,000= with a cumulative percentage of 59%. The cumulative receipts was UGX. 22,644,890,000= out of the revised budget approved by Council. of which, Locally Raised Revenue was UGX. 66,460,000= contributing to 21% released and District Government Transfers was UGX.2,526,365,000= contributing to 54% of the releases and Conditional Government Transfers was UGX. 19,735,148,000= making cumulative releases at 60% of the releases in the Quarter. The other Government transfers was UGX. 232,721,000= out of 643,801,000= approved contributing to only 36% of the releases. External Financing came amounting to UGX. 84,101,000= from GAVI funding in the period under review.

The overall expenditures by programme were as below:

1. Industrialization programme cumulative spending was UGX. 474,369,000= making 50%, whereas Natural Resources environment Climate Change and land management programme cumulative expenditure was UGX. 188,607,000= contributing to 18% and Private Sector Development spent UGX. 33,715,000= contributing to only 42%, Integrated Transport Infrastructure Services cumulative expenditures was UGX. 128,180,000 making only 7% of the cumulative expenditure whereas Human Capital Development cumulative expenditures in the Quarter was UGX. 10,862,527,000= contributing to 36%. among other programmes. The cumulative expenditures was uGX. 23,098,798 ,000= out of the approved revised budget estimates of UGX. 49,860,473,000= making overall cumulative expenditure at 59% in the second quarter of the financial year.

VOTE: 803 Agago District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	66,460	21%
Business licenses	20,000	20,000	16,120	81%
Environmental Levies	35,000	35,000	8,750	25%
Local Services Tax-Payable By Individuals	180,000	180,000	38,000	21%
Market /Gate Charges	60,000	60,000	3,590	6%
Registration fees for Documents and Businesses	20,000	20,000	0	0%
Discretionary Government Transfers	4,694,921	5,052,921	2,526,461	54%
District Discretionary Equalisation Development Grant	587,768	587,768	293,884	50%
District Unconditional Grant Non-Wage	777,895	1,135,895	567,948	73%
District Unconditional Grant Wage	2,473,087	2,473,087	1,236,544	50%
Urban Discretionary Equalisation Development Grant	60,146	60,146	30,073	50%
Urban Unconditional Grant Wage	602,412	602,412	301,206	50%
Urban Unconditional Non-Wage	193,613	193,613	96,806	50%
Conditional Government Transfers	32,702,348	42,966,208	19,735,148	60%
Programme Conditional Grant - Non Wage Recurrent	5,907,561	7,988,125	3,550,374	60%
Programme Conditional Grant - Development	4,898,417	10,473,117	5,236,588	107%
Programme Conditional Grant - Wage Recurrent	21,781,555	24,390,151	10,890,777	50%
Transitional Conditional Grant - Development	114,815	114,815	57,407	50%
Other Government Transfers	643,801	643,801	232,721	36%
Uganda Road Fund (URF)	613,801	613,801	232,721	38%
Vegetable Oil Development Project	30,000	30,000	0	0%
External Financing	911,200	911,200	84,101	9%
Global Alliance for Vaccines and Immunization (GAVI)	911,200	911,200	84,101	9%
Total Revenues Shares	39,267,270	49,889,130	22,644,890	58%

VOTE: 803 Agago District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt on LRR, as at the end of December was UGX. 66,460,000= arising from Local Service Tax and business license and other sources of taxes . The percentage out-turn was at 21% of the cumulative receipts. There are a number of challenges on the use of IRAS system that needed to be sorted out for a better revenue collection in the District.

Cumulative Performance for Central Government Transfers

The approved budget for the District Local Government was UGX. 39,267,270,000= and the Revised budget under Discretionary transfers was UGX. 49,889,130,000= . This revised budget came due to supplementary expenditures approved by the District Council on Parish Administrative model grants, Secondary wage Grants and Ex-Gratia among others. However, the cumulative receipts as at the end pf Quarter two (2) on LRR at UGX. 66,460,000= , Discretionary Government transfers cumulative receipt was UGX.2,347,365,000= whereas Conditional Government Transfers was UGX. 19,882,436,000= and other Government Transfers was UHX. 192,721,194= making cumulative percentage at 57%.

Cumulative Performance for Other Government Transfers

he District received only UGX. 192,721,194= from other Government transfers on Uganda Road Funds (URF) contributing to only 16% of the receipts in the quarter. The other components like UWEP, YLP did not come to the District as planed. The approved budget estimates was UGX. 643,801,000= and there was no supplementary or revised budget under OGT in the period under review.

The National Oils Seeds Project was released UGX. 14,000,000= to operationalize the implementation of the project. However, the budget approved by the District Council was not released as planned in the Quarter.

Cumulative Performance for External Financing

The District Council budgeted and approved UGX. 911,200,000= in the current estimates but the District so far received UGX.57,361,000= from GAVI in the second quarter of the financial year.

VOTE: 803 Agago District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,168,902	0	2,500,144	60%	1,441,519
Sub-Total	4,168,902	0	2,500,144	60%	1,441,519
Department: Finance					
10 Financial Management and Accountability (LG)	337,818	0	127,981	38%	78,336
Sub-Total	337,818	0	127,981	38%	78,336
Department: Statutory bodies					
10 Legislation and Oversight	673,915	0	257,812	38%	163,012
Sub-Total	673,915	0	257,812	38%	163,012
Department: Production and Marketing					
10 Agricultural Extension	944,792	0	472,188	50%	243,007
20 Agricultural Production	0	0	2,181		2,181
Sub-Total	944,792	0	474,369	50%	245,188
Department: Health					
10 Primary HealthCare	9,293,601	0	3,265,353	35%	1,655,468
20 Hospital Services	488,852	0	244,426	50%	122,213
30 Health Management and Supervision	911,200	0	84,101	9%	84,101
Sub-Total	10,693,654	0	3,593,880	34%	1,861,782
Department: Education					
10 Pre-Primary and Primary Education	11,072,256	0	4,812,408	43%	2,161,912
20 Secondary Education	7,268,394	0	2,123,341	29%	945,032
30 Skills Development	767,555	0	332,898	43%	136,503
Sub-Total	19,108,205	0	7,268,646	38%	3,243,447
Department: Roads and Engineering					
10 Community Access Roads	1,818,178	0	128,189	7%	66,577
Sub-Total	1,818,178	0	128,189	7%	66,577
Department: Water					
10 Rural Water Supply and Sanitation	667,184	0	32,188	5%	18,105

VOTE: 803 Agago District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	667,184	0	32,188	5%	18,105
Department: Natural Resources					
10 Natural Resources Management	368,154	0	156,419	42%	77,929
Sub-Total	368,154	0	156,419	42%	77,929
Department: Community Based Services					
10 Community Mobilisation	132,899	0	52,682	40%	33,546
Sub-Total	132,899	0	52,682	40%	33,546
Department: Planning					
10 Planning and Statistics	225,718	0	79,094	35%	61,768
Sub-Total	225,718	0	79,094	35%	61,768
Department: Internal Audit					
10 Compliance	48,154	0	16,915	35%	12,614
Sub-Total	48,154	0	16,915	35%	12,614
Department: Trade, Industry and Local Development					
10 Commercial Services	79,698	0	33,712	42%	19,079
Sub-Total	79,698	0	33,712	42%	19,079
Grand Total	39,267,270	0	14,722,030	37%	7,322,903

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,299,076	4,920,378	2,598,378	79%	1,120,089
District Unconditional Grant Non-Wage	89,767	89,768	36,916	41%	18,403
District Unconditional Grant Wage	1,040,619	1,040,619	520,485	50%	260,242
Locally Raised Revenues	9,401	9,401	11,710	125%	2,309
Multi-Sectoral Transfers to LLGs_NonWage	519,950	519,950	213,918	41%	108,920
Programme Conditional Grant - Non Wage Recurrent	1,036,927	2,658,228	1,514,142	146%	579,612
Urban Unconditional Grant Wage	602,412	602,412	301,206	50%	150,603
Development Revenues	869,826	869,826	393,572	45%	386,913
District Discretionary Equalisation Development Grant	27,019	27,019	26,843	99%	26,843
Locally Raised Revenues	7,709	7,709	13,414	174%	6,755
Multi-Sectoral Transfers to LLGs_Gou	835,098	835,098	353,315	42%	353,315
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	4,168,902	5,790,203	2,991,949	72%	1,507,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,643,031	1,643,031	821,506	50%	410,838
Non Wage	1,656,046	3,277,347	1,301,914	79%	653,956
Development Expenditure					
Domestic Development	869,826	869,826	376,724	43%	376,724
External Financing	0	0	0	0%	0
Total Expenditure	4,168,902	5,790,203	2,500,144	60%	1,441,519
C: Unspent Balances					
Recurrent Balances			474,958		
Wage			185		
Non Wage			474,773		
Development Balances			16,848		
Domestic Development			16,848		

VOTE: 803 Agago District**Quarter 2****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	491,806	

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by Administration department in up to end of December is Ugx.2,991,949,000 which is 72% of the Approved Annual Budget. However the department received UGX.1,507,002,000 in Q2. The total cumulative expenditure incurred by the department up to end of Q2 is Ugx.2,500,144,000 which is 60% of the Approved Annual Budget Estimates. The department spent Ugx.1,441,519,000 in Q2.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.491,806,000 of Which Wage is Ugx.185,000 and Non Wage is Ugx.474,773,000 Development is Ugx.16,848,000.

Highlights of physical performance by end of the quarter

1. Payments salary paid to all staff
2. Supervision and monitoring conducted
3. Technical coordination conducted
4. Retainer Fees for members of DSC paid
5. Attending to court issues affecting the District
6. maintenance of office vehicle
6. Office stationery procured

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,737	322,737	152,711	47%	77,378
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	241,330	241,330	120,655	50%	60,323
Locally Raised Revenues	21,407	21,407	2,056	10%	2,056
Development Revenues	15,081	15,081	11,500	76%	11,500
District Discretionary Equalisation Development Grant	8,130	8,130	4,760	59%	4,760
Locally Raised Revenues	6,951	6,951	6,740	97%	6,740
Total Revenues Shares	337,818	337,818	164,211	49%	88,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,330	241,330	93,027	39%	47,803
Non Wage	81,407	81,407	23,453	29%	19,033
Development Expenditure					
Domestic Development	15,081	15,081	11,500	76%	11,500
External Financing	0	0	0	0%	0
Total Expenditure	337,818	337,818	127,981	38%	78,336
C: Unspent Balances					
Recurrent Balances			36,230		
Wage			27,628		
Non Wage			8,603		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,231		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2**SECTION B : Summary by Department**

The total cumulative revenue received by finance department up to end of December 2023 is Ugx.164,211,000= which is 49% of the approved annual Budget. Finance department received Ugx.88,879,000= in Q2. The total cumulative Expenditure of the department is Ugx.127,981 ,000 which is 38% of the approved annual budget estimates. The department spent Ugx.78,336,000 in Q2

Reasons for unspent balances on the bank account

There is unspent balance Ugx.36,231,000 of which Wage is Ugx.27,628 ,000 and Non Wage is Ugx.8,603,000.

Highlights of physical performance by end of the quarter

1. Preparation of Q2 financial report done.
2. Quarterly finance staff meeting conducted
3. Monitoring and support supervision of finance staff at lower local government units conducted during the quarter.
4. Management responses to external audit
5. Office stationery procured
6. Department vehicle maintained
7. Fuel Procured
8. Refresher training on IRAS utilization to Parish Chiefs and Town Clerks and Accountants conducted
9. Training of all Town Treasures and Town Clerks and Town Agents on property Rate management conducted
9. Revenue mobilization and support supervision of the LLGs conducted

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	634,935	992,935	309,671	49%	150,195
District Unconditional Grant Non-Wage	311,030	669,030	155,512	50%	77,754
District Unconditional Grant Wage	289,885	289,885	144,912	50%	72,441
Locally Raised Revenues	34,020	34,020	9,247	27%	0
Development Revenues	38,980	38,980	10,000	26%	10,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	10,000
Locally Raised Revenues	28,980	28,980	0	0%	0
Total Revenues Shares	673,915	1,031,915	319,671	47%	160,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,885	289,885	99,776	34%	50,849
Non Wage	345,050	703,050	158,035	46%	112,163
Development Expenditure					
Domestic Development	38,980	38,980	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	673,915	1,031,915	257,812	38%	163,012
C: Unspent Balances					
Recurrent Balances			51,860		
Wage			45,136		
Non Wage			6,724		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			61,860		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue shares received by the department up to end of December is Ugx.319,671,000 which is 47% of the Approved Annual Budget Estimates. Statutory body received Ugx,160,195,000 in Q2. The total cumulative expenditure incurred by the department up to end of December is Ugx.257,812,000 which is 38% of the Approved Annual budget estimates. However the department spent Ugx.163,012,000 in Q2.

Reasons for unspent balances on the bank account

There is unspent balances of Ugx.61,860,000 of which Wage is Ugx.45,136,000, Non Wage is Ugx.6,724,000 and Domestic Development is Ugx.10,000,000.

Highlights of physical performance by end of the quarter

1. Two (2) Council meetings held and minute produced
2. One (1) Standing committee meeting conducted and minutes produced
4. One (1) Business committee meeting held and report produced
5. One (1) DEC meeting conducted and minutes produced
6. Oversight functions conducted and report produced
7. one (1) DSC meeting held and report produced
8. One Council Tour Conducted in Nwoya District as an exchange meeting
9. Training of Newly appointed PAC Members conducted and report produced
10. One(1) Land Board Meeting was conducted and report produced
11. One(1) contract committee meeting conducted and report produced

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	943,574	1,246,457	623,893	66%	386,928
District Unconditional Grant Wage	149,554	149,554	74,757	50%	37,369
Locally Raised Revenues	1,429	1,429	1,429	100%	0
Programme Conditional Grant - Non Wage Recurrent	0	302,882	151,411	0%	151,411
Programme Conditional Grant - Wage Recurrent	792,592	792,592	396,296	50%	198,148
Development Revenues	1,217	750,688	374,765	30,790%	374,765
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	0	749,471	374,765	0%	374,765
Total Revenues Shares	944,792	1,997,145	998,658	106%	761,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,146	942,146	461,394	49%	232,213
Non Wage	1,429	294,311	12,505	875%	12,505
Development Expenditure					
Domestic Development	1,217	750,688	470	39%	470
External Financing	0	0	0	0%	0
Total Expenditure	944,792	1,987,145	474,369	50%	245,188
C: Unspent Balances					
Recurrent Balances			149,994		
Wage			9,659		
Non Wage			140,335		
Development Balances			374,295		
Domestic Development			374,295		
External Financing			0		
Total Unspent			524,289		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District**Quarter 2**

SECTION B : Summary by Department

The total Revenue received by production Department up to end of December 2023 is Ugx 998,658,000 which is 106% of the Approved Annual Budget Ugx.944,792,000. The department received Ugx.761,693,000 in Q2 as part of supplementary Budget Estimates. The total cumulative expenditure incurred by the department is Ugx.474,369,000 which 50% of the approved Annual budget. However the department spent Ugx.245,188,000 in Q2.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.524,289,000 of which Wage is Ugx.9,659,000, Non Wage is Ugx.140,335,000, and Domestic Development is Ugx.374,295,000

Highlights of physical performance by end of the quarter

1. Supervisory visits to all LLGs conducted and report produced
2. Technical backstopping by HoDs and Sector Heads conducted
3. Programme review meeting conducted
4. Submissions of quarterly reports to MAAIF conducted
5. Data collection in the all Parishes
6. Sub County Stakeholders trained on financial inclusion pillars

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

*Department: Health***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,397,867	9,397,867	4,699,648	50%	2,349,110
Locally Raised Revenues	1,429	1,429	1,429	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,363,115	1,363,115	681,558	50%	340,779
Programme Conditional Grant - Wage Recurrent	8,033,323	8,033,323	4,016,662	50%	2,008,331
Development Revenues	1,295,786	1,295,786	266,537	21%	266,537
District Discretionary Equalisation Development Grant	166,912	166,912	74,208	44%	74,208
External Financing	911,200	911,200	84,101	9%	84,101
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	216,457	216,457	108,229	50%	108,229
Total Revenues Shares	10,693,654	10,693,654	4,966,185	46%	2,615,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,033,323	8,033,323	2,859,890	36%	1,447,084
Non Wage	1,364,544	1,364,544	649,889	48%	330,597
Development Expenditure					
Domestic Development	384,586	384,586	0	0%	0
External Financing	911,200	911,200	84100.534	9%	84,101
Total Expenditure	10,693,654	10,693,654	3,593,880	34%	1,861,782
C: Unspent Balances					
Recurrent Balances			1,189,868		
Wage			1,156,772		
Non Wage			33,097		
Development Balances			182,437		
Domestic Development			182,437		
External Financing			0		
Total Unspent			1,372,305		

VOTE: 803 Agago District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total Cumulative revenue received by the department up to end of December 2023 is Ugx.4,966,185,000 which is 46% of the Approved Annual budget Estimates. However health department received Ugx.2,615,647,000 in Q2. The total cumulative expenditure incurred by the department up to end of Q2 is Ugx.3,593,880,000 which is 34% of approved budget estimates. The department spent Ugx.1,861,782,000.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.1,372,305,000 of which Wage is Ugx.1,156,772,000, Non wage is Ugx.33,097,000 and Domestic development is Ugx.182,437,000.

Highlights of physical performance by end of the quarter

1. Transfers to the lower health facilities and Kalongo Hospital done.
2. Salaries paid
3. Quarterly cold chain maintenance done
4. Data collection entry done
5. Integrated support supervision done
6. Monthly EDHMT meeting done
7. Health promotion activities done
8. Quarterly health sector meeting done
9. MPDSR and EMONC
10. Quarterly report submitted
11. Supervision of outreaches and immunization done.
12. Small office equipment purchased
13. Stationary Purchased
14. Water and Electricity bills paid
15. Fuel supplied
16. Maintenance others done
17. Staff training done.
18. Disease prevention activities done

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,341,382	19,106,358	7,620,959	47%	3,259,294
District Unconditional Grant Wage	81,337	81,337	40,719	50%	20,384
Locally Raised Revenues	1,429	1,429	1,429	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,302,976	3,459,357	1,100,992	33%	0
Programme Conditional Grant - Wage Recurrent	12,955,640	15,564,236	6,477,820	50%	3,238,910
Development Revenues	2,766,823	7,547,778	3,773,280	136%	3,773,280
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	2,765,606	7,546,561	3,773,280	136%	3,773,280
Total Revenues Shares	19,108,205	26,654,136	11,394,240	60%	7,032,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,036,977	15,645,573	6,248,693	48%	3,165,108
Non Wage	3,304,405	3,442,128	993,576	30%	51,962
Development Expenditure					
Domestic Development	2,766,823	7,547,778	26,377	1%	26,377
External Financing	0	0	0	0%	0
Total Expenditure	19,108,205	26,635,479	7,268,646	38%	3,243,447
C: Unspent Balances					
Recurrent Balances			378,690		
Wage			269,845		
Non Wage			108,844		
Development Balances			3,746,903		
Domestic Development			3,746,903		
External Financing			0		
Total Unspent			4,125,593		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The total cumulative revenues received by the department up to the end of December 2023 is Ugx.11,394,240,000 which is 60% of the Approved Annual Budget. However the department received Ugx.7,032,575,000 in Q2. Education department has a cumulative expenditure of Ugx.7,268,646,000 which is 38% of the Approved Annual Budget Estimates. The department spent Ugx.3,243,447,000 in Q2.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.4,125,593 ,000 of which Wage is Ugx.269,845 ,000, Non Wage is Ugx.108,844,000 and domestic development is Ugx.3,746,903 ,000.

Highlights of physical performance by end of the quarter

Monitoring and Supervision of Schools conducted and reports produced, English and Maths Teachers trained, Training of Headteachers on EMIS, Appraisal of teachers, headteachers and staffs within the department.

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,515	168,115	95,543	67%	27,772
District Unconditional Grant Wage	111,086	111,086	55,543	50%	27,772
Locally Raised Revenues	1,429	1,429	0	0%	0
Other Transfers from Central Government	30,000	55,600	40,000	133%	0
Development Revenues	1,675,663	1,650,063	751,888	45%	501,888
Locally Raised Revenues	1,217	1,217	0	0%	0
Other Transfers from Central Government	170,670	145,069	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	701,888	50%	451,888
Transitional Conditional Grant - Development	100,000	100,000	50,000	50%	50,000
Total Revenues Shares	1,818,178	1,818,178	847,431	47%	529,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,086	111,086	55,404	50%	27,705
Non Wage	31,429	57,029	2,000	6%	2,000
Development Expenditure					
Domestic Development	1,675,663	1,650,063	70,785	4%	36,872
External Financing	0	0	0	0%	0
Total Expenditure	1,818,178	1,818,178	128,189	7%	66,577
C: Unspent Balances					
Recurrent Balances			38,139		
Wage			139		
Non Wage			38,000		
Development Balances			681,103		
Domestic Development			681,103		
External Financing			0		
Total Unspent			719,242		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2**SECTION B : Summary by Department**

The total cumulative revenue received by the department up to end of December 2023 is Ugx.847,431,,000 which is 47% of the Approved Annual Budget Estimates. However the department received Ugx.529,660,000 in Q2. The total cumulative expenditure incurred by the department up to end of Q2 is Ugx.128,189,000 which is 7% of the Approved annual budget Estimates. The department spent Ugx.66,577,000 in Q2.

Reasons for unspent balances on the bank account

There is unspent balance of ugx.719,242 ,000 of which Wage is Ugx.139,000, non Wage is Ugx.38,000,000 and Domestic Development is Ugx.681,103,000.

Highlights of physical performance by end of the quarter

1. Two (2) supervision conducted and reports produced
2. Four (4) Kilometers of Agengo Bridge to Acuru Road rehabilitated
3. Investments Service cost implemented

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,147	138,575	68,543	50%	34,345
District Unconditional Grant Wage	51,001	51,001	25,471	50%	12,808
Locally Raised Revenues	0	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,146	86,146	43,073	50%	21,536
Development Revenues	530,038	572,883	286,975	54%	285,833
Locally Raised Revenues	2,646	1,217	1,142	43%	0
Programme Conditional Grant - Development	512,577	556,851	278,426	54%	278,426
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	667,184	711,459	355,519	53%	320,178

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,001	51,001	25,467	50%	12,805
Non Wage	87,574	87,574	6,150	7%	4,728
Development Expenditure					
Domestic Development	528,609	572,883	571	0%	571
External Financing	0	0	0	0%	0
Total Expenditure	667,184	711,459	32,188	5%	18,105

C: Unspent Balances

Recurrent Balances			36,927	
Wage			3	
Non Wage			36,923	
Development Balances			286,404	
Domestic Development			286,404	
External Financing			0	
Total Unspent			323,331	

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue received up to the end of December 2023 is Ugx. 355,519,000/= which is 53% of the Approve Annual Budget Estimates. including supplementary The department spent Ugx. 32,188,000/= which is 5% of the Approved Annual Budget Estimates.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 257,220,627/= of which wage is Ugx. , and Non wage is Ugx. 3,377,760, Development 250,034,840/= and transitional Grant 3,807,408/=.

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Supervision conducted
3. supplementary budget submitted and report
4. Coordination meeting conducted
5. information and communication to lower local Government
6. Repair of vehicle done

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,508	361,936	180,254	50%	90,127
District Unconditional Grant Wage	321,000	321,000	160,500	50%	80,250
Locally Raised Revenues	0	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,508	39,508	19,754	50%	9,877
Development Revenues	7,646	6,217	5,145	67%	4,398
District Discretionary Equalisation Development Grant	5,000	5,000	3,545	71%	3,545
Locally Raised Revenues	2,646	1,217	1,600	60%	853
Total Revenues Shares	368,154	368,154	185,399	50%	94,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	321,000	321,000	150,739	47%	73,899
Non Wage	40,936	40,936	4,080	10%	2,430
Development Expenditure					
Domestic Development	6,217	6,217	1,600	26%	1,600
External Financing	0	0	0	0%	0
Total Expenditure	368,154	368,154	156,419	42%	77,929
C: Unspent Balances					
Recurrent Balances			25,435		
Wage			9,761		
Non Wage			15,674		
Development Balances			3,545		
Domestic Development			3,545		
External Financing			0		
Total Unspent			28,980		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District**Quarter 2****SECTION B : Summary by Department**

The total cumulative revenue received by the department up to end of December 2023 is Ugx. 185,399,000 which is 50% of the Approved Annual Budget. The department received Ugx.94,525,000 in Q2. The total Cumulative expenditure of the department is Ugx. 156,419 ,000 which is 42% of the Approved Annual Budget Estimates. However, the department spent Ugx.77,929,000 in Q2.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.24,582 ,000 of which Wage is Ugx.9,761 ,000, and Non Wage is Ugx.15,674,000.

Highlights of physical performance by end of the quarter

Land Management Services

1. Trained Sub County Area Land Committee of Lapono on registration on Land rights and registration procedures
2. Processed freehold Land Title for Lokole Seed Secondary School
3. Held 1 physical planning committee meetings and approved development applications for infrastructure developments.
4. Carried out preliminary surveys on 5 institutional land (Abilinino Health Center, Lira Kato sub county headquarters, Lira Palwo Sub County Headquarters, Patongo Health Center IV, and Adilang Sub County Hq).

Environment and Natural Resources

1. Conducted environmental Screening of projects
2. Monitored utilization of natural resources in Adilang sub county
3. Presented ordinance on natural resources, environment and climate change to sector committee and full council
4. Tabled district state of the environment report to full council
5. Presented Environment Action Plan before full council for approval
6. Presented District Forestry Development Plan to full council meet

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,681	131,681	65,126	49%	32,563
District Unconditional Grant Wage	70,802	70,802	35,401	50%	17,701
Locally Raised Revenues	1,429	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451	29,725	50%	14,863
Development Revenues	1,217	1,217	0	0%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
Total Revenues Shares	132,899	132,899	65,126	49%	32,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,802	70,802	32,334	46%	18,685
Non Wage	60,879	60,879	20,348	33%	14,861
Development Expenditure					
Domestic Development	1,217	1,217	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,899	132,899	52,682	40%	33,546
C: Unspent Balances					
Recurrent Balances			12,444		
Wage			3,067		
Non Wage			9,377		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,444		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by community department up to end of December 2023 is Ugx.65,126,000 which is 49% of the Approved Annual Budget Estimates. The department received Ugx.32,563,000 in Q2. The total Cumulative expenditure incurred by the department is Ugx.52,682,000 which is 40% of the approved Annual budget estimates. However in Q2 the department spent Ugx.33,546,000.

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.12,444,000 of which Wage is Ugx3,067,000 and Non Wage is Ugx.9,377,000.

Highlights of physical performance by end of the quarter

1. Inspection of work places conducted in 3 work places.
2. 16 Days of gender Activism
3. Disability council meetings conducted
4. Gender Mainstreaming
5. Technical supervision of CDOs conducted
6. District Quarterly coordination meetings conducted
7. 3 cases of probation handled on child abuse
8. Youth Seminars organized
9. Follow u on YLP Recoveries conducted
10. Women Council meetings conducted

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department***Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	117,047	117,047	52,991	45%	22,950
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	31,880	31,880	15,920	50%	7,950
Locally Raised Revenues	25,167	25,167	7,071	28%	0
<i>Development Revenues</i>	108,671	108,671	43,420	40%	43,420
District Discretionary Equalisation Development Grant	108,494	108,495	43,420	40%	43,420
Locally Raised Revenues	176	176	0	0%	0
Total Revenues Shares	225,718	225,718	96,412	43%	66,370
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	31,880	31,880	15,369	48%	7,768
Non Wage	85,167	85,167	26,800	31%	17,075
<i>Development Expenditure</i>					
Domestic Development	108,671	108,671	36,925	34%	36,925
External Financing	0	0	0	0%	0
Total Expenditure	225,718	225,718	79,094	35%	61,768
C: Unspent Balances					
<i>Recurrent Balances</i>			10,822		
Wage			551		
Non Wage			10,271		
<i>Development Balances</i>			6,495		
Domestic Development			6,495		
External Financing			0		
Total Unspent			17,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue received by the department up to end of December is Ugx.96,412 ,000 which is 43% of the Approved Annual Budget Estimates. The department spent Ugx.71,094,000= in Q2 which is 35% of the Approved Annual Budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.17,337,000= which is DDEG development grant and Wage is Ugx.10,221,000, Non Wage is Ugx.6,275,000,

Highlights of physical performance by end of the quarter

1. Two Technical Planning committee meetings conducted and reports produced
2. Community Data Profiling done by Town Agents and Parish Chiefs on the PDMIS
3. One Technical support provided to 26 LLGs on Planning and Budgeting and PDM implementation
4. Statistical Abstracts updated
5. Data collection to update the Demographic DD Indicators and Meta Data Indicators conducted
6. Conducted LLGs assessment and report produced and submitted to OPM
7. Conducted Monitoring of PDM implementation and Health projects in the quarter and report produced and shared with stakeholders

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,314	45,314	24,254	54%	10,495
District Unconditional Grant Non-Wage	15,000	15,000	7,500	50%	3,750
District Unconditional Grant Wage	26,980	26,980	13,490	50%	6,745
Locally Raised Revenues	3,334	3,334	3,264	98%	0
Development Revenues	2,840	2,840	2,840	100%	2,840
Locally Raised Revenues	2,840	2,840	2,840	100%	2,840
Total Revenues Shares	48,154	48,154	27,094	56%	13,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,980	26,980	9,832	36%	7,011
Non Wage	18,334	18,334	4,243	23%	2,763
Development Expenditure					
Domestic Development	2,840	2,840	2,840	100%	2,840
External Financing	0	0	0	0%	0
Total Expenditure	48,154	48,154	16,915	35%	12,614
C: Unspent Balances					
Recurrent Balances			10,178		
Wage			3,658		
Non Wage			6,521		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,178		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by the department up to end of December 2023 is Ugx. 27,094,000 which is 56% of the Approved Budget Estimates. However the department received Ugx.16,915,000= in Q2. The total cumulative expenditure incurred by the department is Ugx.16,915,000 which is 35% of the Approved budget estimates. The department spent Ugx.12,614,000 in Q2

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.10,178,000 of which Wage is Ugx.3,658,000. and Non Wage is 6,521,000

Highlights of physical performance by end of the quarter

1. Audit of procurement entity conducted and report produced
2. Audit of LLG accounts conducted and report produced
2. Audit of departments expenditures conducted and report produced.
4. Management letters issued to HoDs

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,481	78,481	39,840	51%	19,148
District Unconditional Grant Wage	57,613	57,613	28,691	50%	14,288
Locally Raised Revenues	1,429	1,429	1,429	100%	0
Programme Conditional Grant - Non Wage Recurrent	19,439	19,439	9,720	50%	4,860
Development Revenues	1,217	1,217	811	67%	811
Locally Raised Revenues	1,217	1,217	811	67%	811
Total Revenues Shares	79,698	79,698	40,651	51%	19,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,613	57,613	24,317	42%	14,520
Non Wage	20,868	20,868	8,584	41%	3,748
Development Expenditure					
Domestic Development	1,217	1,217	811	67%	811
External Financing	0	0	0	0%	0
Total Expenditure	79,698	79,698	33,712	42%	19,079
C: Unspent Balances					
Recurrent Balances			6,940		
Wage			4,375		
Non Wage			2,565		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,939		

Summary of Department Revenues and Expenditure by Source

The Department of Trade, Industry and Local Economic Development (TILED) has got a total annual budget of Ugx. 78,481,317 for the FY 2023/2024 of which Ugx. 57,613,000 is wage, Ugx. 19,439,477 is Sector Conditional Grant and Ugx.1,428,840 Locally Raised Revenue (LRR). In Quarter 1, the Department spent Ugx. 20,691,919 and 19,147,788 Ugx in Quarter 2 cumulatively Ugx 33,712,000= (42%).

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds received during the quarter were absorbed and use to implement various activities

Highlights of physical performance by end of the quarter

The Funds was used to support activities under Trade Development and promotional services, Cooperative activities especially under PDM and Emyooga, Private Sector Coordination, Monitoring and Supervision, industrial services, enterprises development among others

VOTE: 803 Agago District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	476,237	
Total for Budget Output	0	476,237	
Wage	0	0	
Non-Wage	0	115,248	
GoU Dev	0	360,989	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,643,031	410,838	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,484	2,024	
212102 Medical expenses (Employees)	3,323	0	
212103 Incapacity benefits (Employees)	3,943	0	
221002 Workshops, Meetings and Seminars	39,759	2,875	
221003 Staff Training	18,773	500	
221008 Information and Communication Technology Supplies.	2,000	221	
221009 Welfare and Entertainment	40,441	410	
221011 Printing, Stationery, Photocopying and Binding	47,577	160	
221012 Small Office Equipment	24,069	119	

VOTE: 803 Agago District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	11,459	0
223005 Electricity	1,145	0
223006 Water	100	0
225204 Monitoring and Supervision of capital work	30,321	2,955
227001 Travel inland	224,025	8,102
227004 Fuel, Lubricants and Oils	66,158	17,015
228002 Maintenance-Transport Equipment	73,352	7,805
228004 Maintenance-Other Fixed Assets	900	0
263303 District Discretionary Development Equalization Grant	268,071	0
263306 Urban Discretionary Development Equalization Grant	26,877	0
273102 Incapacity, death benefits and funeral expenses	198	0
273104 Pension	351,755	191,674
273105 Gratuity	325,939	321,858
312131 Roads and Bridges - Acquisition	430,626	0
352880 Salary Arrears Budgeting	173,317	1,136
352881 Pension and Gratuity Arrears Budgeting	185,915	0
Total for Budget Output	4,071,557	967,692
Wage	1,643,031	410,838
Non-Wage	1,604,359	539,119
GoU Dev	824,168	17,735
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,610	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	3,948	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,800	0

VOTE: 803 Agago District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,370	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	250	0
223006 Water	250	0
227001 Travel inland	19,100	0
227004 Fuel, Lubricants and Oils	3,800	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263303 District Discretionary Development Equalization Grant	27,411	0
312131 Roads and Bridges - Acquisition	12,506	0
Total for Budget Output	97,345	0
Wage	0	0
Non-Wage	51,687	0
GoU Dev	45,658	0
Ext Finance	0	0
Total for Department	4,168,902	1,443,929
Wage	1,643,031	410,838
Non-Wage	1,656,046	654,366
GoU Dev	869,826	378,724
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	241,330	47,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219	557
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,536	879
221002 Workshops, Meetings and Seminars	5,000	1,000
221003 Staff Training	12,634	2,448
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	2,950	500
221010 Special Meals and Drinks	1,195	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,500
221012 Small Office Equipment	4,000	1,000
221014 Bank Charges and other Bank related costs	0	105
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	2,000	1,000
227001 Travel inland	22,130	13,544
227004 Fuel, Lubricants and Oils	14,037	7,000
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,587	0
244004 Agency fees	1,000	0
Total for Budget Output	337,818	79,336
Wage	241,330	47,803
Non-Wage	81,407	20,033
GoU Dev	15,081	11,500
Ext Finance	0	0
Total for Department	337,818	79,336

VOTE: 803 Agago District

Quarter 2

Wage	241,330	47,803
Non-Wage	81,407	20,033
GoU Dev	15,081	11,500
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	50,849
211105 Ex-Gratia for Political leaders.	105,013	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,000	21,433
211107 Boards, Committees and Council Allowances	25,204	6,890
212103 Incapacity benefits (Employees)	2,276	1,137
221004 Recruitment Expenses	18,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,637	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
227001 Travel inland	39,600	6,403
227004 Fuel, Lubricants and Oils	34,000	10,900
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
244004 Agency fees	2,000	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	673,915	100,612
Wage	289,885	50,849
Non-Wage	345,050	49,763
GoU Dev	38,980	0
Ext Finance	0	0
Total for Department	673,915	100,612
Wage	289,885	50,849
Non-Wage	345,050	49,763

VOTE: 803 Agago District

Quarter 2

GoU Dev	38,980	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	942,146	232,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,429	3,979
221002 Workshops, Meetings and Seminars	1,217	970
Total for Budget Output	944,792	237,162
Wage	942,146	232,213
Non-Wage	1,429	4,479
GoU Dev	1,217	470
Ext Finance	0	0
Total for Department	944,792	237,162
Wage	942,146	232,213
Non-Wage	1,429	4,479
GoU Dev	1,217	470
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,033,323	1,447,084	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	0	
221003 Staff Training	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,436	0	
221012 Small Office Equipment	3,000	0	
223005 Electricity	440	0	
223006 Water	440	0	
227001 Travel inland	44,630	1,540	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	30,000	9,265	
228004 Maintenance-Other Fixed Assets	2,000	500	
263303 District Discretionary Development Equalization Grant	166,912	0	
263308 Sector Conditional Grant (Non-Wage)	778,316	194,579	
263310 Sector Development Grant	216,312	0	
Total for Budget Output	9,293,601	1,655,468	
	Wage	8,033,323	1,447,084
	Non-Wage	875,692	208,384
	GoU Dev	384,586	0
	Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

VOTE: 803 Agago District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	122,213
Total for Budget Output	488,852	122,213
Wage	0	0
Non-Wage	488,852	122,213
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
282101 Donations	911,200	84,101	
Total for Budget Output	911,200	84,101	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	911,200	84,101	
Total for Department	10,693,654	1,861,782	
Wage	8,033,323	1,447,084	
Non-Wage	1,364,544	330,597	
GoU Dev	384,586	0	
Ext Finance	911,200	84,101	

VOTE: 803 Agago District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,447,474	2,096,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,358	0
225204 Monitoring and Supervision of capital work	14,498	5,000
228002 Maintenance-Transport Equipment	19,385	8,469
263308 Sector Conditional Grant (Non-Wage)	1,852,476	0
263309 Support Services Conditional Grant (Non-Wage)	465,912	51,962
312121 Non-Residential Buildings - Acquisition	216,154	0
313111 Residential Buildings - Improvement	40,000	0
Total for Budget Output	11,072,256	2,161,912
Wage	8,447,474	2,096,481
Non-Wage	2,333,528	51,962
GoU Dev	291,253	13,469
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,265	932,124
263308 Sector Conditional Grant (Non-Wage)	814,560	0
263310 Sector Development Grant	2,475,570	12,908
Total for Budget Output	7,268,394	945,032

VOTE: 803 Agago District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,978,265
	Non-Wage	814,560
	GoU Dev	2,475,570
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	611,238	136,503	
263308 Sector Conditional Grant (Non-Wage)	156,317	0	
Total for Budget Output	767,555	136,503	
Wage	611,238	136,503	
Non-Wage	156,317	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	19,108,205	3,243,447	
Wage	13,036,977	3,165,108	
Non-Wage	3,304,405	51,962	
GoU Dev	2,766,823	26,377	
Ext Finance	0	0	

VOTE: 803 Agago District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	27,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	10,000	2,000
263310 Sector Development Grant	1,403,777	27,350
263311 Transitional Development Grant	100,000	0
263402 Transfer to Other Government Units	170,670	9,522
Total for Budget Output	1,818,178	66,577
Wage	111,086	27,705
Non-Wage	31,429	2,000
GoU Dev	1,675,663	36,872
Ext Finance	0	0
Total for Department	1,818,178	66,577
Wage	111,086	27,705
Non-Wage	31,429	2,000
GoU Dev	1,675,663	36,872
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,001	12,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	571
221008 Information and Communication Technology Supplies.	1,361	1,361
225204 Monitoring and Supervision of capital work	6,051	0
227001 Travel inland	86,214	3,213
263310 Sector Development Grant	506,526	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	667,184	17,950
Wage	51,001	12,805
Non-Wage	87,574	4,574
GoU Dev	528,609	571
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	155
Total for Budget Output	0	155
Wage	0	0
Non-Wage	0	155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,184	18,105

VOTE: 803 Agago District

Quarter 2

Wage	51,001	12,805
Non-Wage	87,574	4,728
GoU Dev	528,609	571
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	321,000	73,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,726	0
223005 Electricity	250	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	18,381	0
227004 Fuel, Lubricants and Oils	3,300	1,650
228002 Maintenance-Transport Equipment	2,400	780
263303 District Discretionary Development Equalization Grant	4,000	1,600
Total for Budget Output	368,154	77,929
Wage	321,000	73,899
Non-Wage	40,936	2,430
GoU Dev	6,217	1,600
Ext Finance	0	0
Total for Department	368,154	77,929
Wage	321,000	73,899
Non-Wage	40,936	2,430
GoU Dev	6,217	1,600
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	18,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221002 Workshops, Meetings and Seminars	5,793	1,448
221011 Printing, Stationery, Photocopying and Binding	172	43
227001 Travel inland	35,719	8,571
227004 Fuel, Lubricants and Oils	19,195	4,799
Total for Budget Output	132,899	33,546
Wage	70,802	18,685
Non-Wage	60,879	14,861
GoU Dev	1,217	0
Ext Finance	0	0
Total for Department	132,899	33,546
Wage	70,802	18,685
Non-Wage	60,879	14,861
GoU Dev	1,217	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,880	7,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	200
211107 Boards, Committees and Council Allowances	0	0
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	34,000	19,897
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,067	0
221011 Printing, Stationery, Photocopying and Binding	14,600	2,935
221012 Small Office Equipment	3,857	1,000
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	176	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	10,019	9,949
227001 Travel inland	30,019	14,019
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	6,000	0
263303 District Discretionary Development Equalization Grant	60,000	0
Total for Budget Output	225,718	61,768
Wage	31,880	7,768
Non-Wage	85,167	17,075
GoU Dev	108,671	36,925
Ext Finance	0	0
Total for Department	225,718	61,768
Wage	31,880	7,768
Non-Wage	85,167	17,075

VOTE: 803 Agago District

Quarter 2

GoU Dev	108,671	36,925
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	7,011
221002 Workshops, Meetings and Seminars	4,840	2,840
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	423
221012 Small Office Equipment	1,334	0
227001 Travel inland	8,000	1,550
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	790
Total for Budget Output	48,154	12,614
Wage	26,980	7,011
Non-Wage	18,334	2,763
GoU Dev	2,840	2,840
Ext Finance	0	0
Total for Department	48,154	12,614
Wage	26,980	7,011
Non-Wage	18,334	2,763
GoU Dev	2,840	2,840
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	906	858
227001 Travel inland	1,905	1,126
Total for Budget Output	2,811	1,985
Wage	0	0
Non-Wage	2,000	1,173
GoU Dev	811	811
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	2,000	500

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	882	476	
Total for Budget Output	882	476	
	Wage	0	
	Non-Wage	476	
	GoU Dev	406	
	Ext Finance	0	

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
Total for Budget Output	2,000	500	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 0
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,613	14,520	
221002 Workshops, Meetings and Seminars	6,000	0	
227004 Fuel, Lubricants and Oils	2,392	598	
	Total for Budget Output	66,005	15,118
	Wage	57,613	14,520
	Non-Wage	8,392	598
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	79,698	19,079
	Wage	57,613	14,520
	Non-Wage	20,868	3,748
	GoU Dev	1,217	811

VOTE: 803 Agago District

Quarter 2

Ext Finance	0	0
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VOTE: 803 Agago District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	585,164
Total for Budget Output	0	585,164
Wage	0	0
Non-Wage	0	224,175
GoU Dev	0	360,989
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,643,031	821,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,484	2,924
212102 Medical expenses (Employees)	3,323	0
212103 Incapacity benefits (Employees)	3,943	0
221002 Workshops, Meetings and Seminars	39,759	2,875
221003 Staff Training	18,773	500
221008 Information and Communication Technology Supplies.	2,000	221

VOTE: 803 Agago District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,441	536
221011 Printing, Stationery, Photocopying and Binding	47,577	921
221012 Small Office Equipment	24,069	119
221014 Bank Charges and other Bank related costs	11,459	0
223005 Electricity	1,145	0
223006 Water	100	0
225204 Monitoring and Supervision of capital work	30,321	3,664
227001 Travel inland	224,025	12,797
227004 Fuel, Lubricants and Oils	66,158	17,515
228002 Maintenance-Transport Equipment	73,352	12,616
228004 Maintenance-Other Fixed Assets	900	0
263303 District Discretionary Development Equalization Grant	268,071	0
263306 Urban Discretionary Development Equalization Grant	26,877	0
273102 Incapacity, death benefits and funeral expenses	198	0
273104 Pension	351,755	370,106
273105 Gratuity	325,939	321,858
312131 Roads and Bridges - Acquisition	430,626	0
352880 Salary Arrears Budgeting	173,317	163,316
352881 Pension and Gratuity Arrears Budgeting	185,915	185,915
Total for Budget Output	4,071,557	1,917,389
Wage	1,643,031	821,506
Non-Wage	1,604,359	1,078,149
GoU Dev	824,168	17,735
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

VOTE: 803 Agago District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,610	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	3,948	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,370	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	250	0
223006 Water	250	0
227001 Travel inland	19,100	0
227004 Fuel, Lubricants and Oils	3,800	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263303 District Discretionary Development Equalization Grant	27,411	0
312131 Roads and Bridges - Acquisition	12,506	0
Total for Budget Output	97,345	0
Wage	0	0
Non-Wage	51,687	0
GoU Dev	45,658	0
Ext Finance	0	0
Total for Department	4,168,902	2,502,554
Wage	1,643,031	821,506
Non-Wage	1,656,046	1,302,324
GoU Dev	869,826	378,724
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,330	93,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219	1,109
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,536	879
221002 Workshops, Meetings and Seminars	5,000	2,000
221003 Staff Training	12,634	2,448
221008 Information and Communication Technology Supplies.	4,200	10
221009 Welfare and Entertainment	2,950	500
221010 Special Meals and Drinks	1,195	299
221011 Printing, Stationery, Photocopying and Binding	8,000	3,600
221012 Small Office Equipment	4,000	1,000
221014 Bank Charges and other Bank related costs	0	364
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	2,000	1,000
227001 Travel inland	22,130	15,744
227004 Fuel, Lubricants and Oils	14,037	7,000
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,587	0
244004 Agency fees	1,000	0
Total for Budget Output	337,818	128,981
Wage	241,330	93,027
Non-Wage	81,407	24,453
GoU Dev	15,081	11,500

VOTE: 803 Agago District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	337,818 128,981
	Wage	241,330 93,027
	Non-Wage	81,407 24,453
	GoU Dev	15,081 11,500
	Ext Finance	0 0

VOTE: 803 Agago District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	99,776
211105 Ex-Gratia for Political leaders.	105,013	11,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,000	31,608
211107 Boards, Committees and Council Allowances	25,204	9,850
212103 Incapacity benefits (Employees)	2,276	1,137
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,637	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
227001 Travel inland	39,600	13,900
227004 Fuel, Lubricants and Oils	34,000	17,000
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	300
244004 Agency fees	2,000	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	673,915	195,412
Wage	289,885	99,776
Non-Wage	345,050	95,635
GoU Dev	38,980	0
Ext Finance	0	0
Total for Department	673,915	195,412

VOTE: 803 Agago District

Quarter 2

Wage	289,885	99,776
Non-Wage	345,050	95,635
GoU Dev	38,980	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	942,146	461,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,429	3,979
221002 Workshops, Meetings and Seminars	1,217	970
Total for Budget Output	944,792	466,342
Wage	942,146	461,394
Non-Wage	1,429	4,479
GoU Dev	1,217	470
Ext Finance	0	0
Total for Department	944,792	466,342
Wage	942,146	461,394
Non-Wage	1,429	4,479
GoU Dev	1,217	470
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,033,323	2,859,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	0
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,436	0
221012 Small Office Equipment	3,000	0
223005 Electricity	440	0
223006 Water	440	0
227001 Travel inland	44,630	1,540
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	30,000	9,265
228004 Maintenance-Other Fixed Assets	2,000	500
263303 District Discretionary Development Equalization Grant	166,912	0
263308 Sector Conditional Grant (Non-Wage)	778,316	389,158
263310 Sector Development Grant	216,312	0
Total for Budget Output	9,293,601	3,265,353
Wage	8,033,323	2,859,890
Non-Wage	875,692	405,463
GoU Dev	384,586	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 803 Agago District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	244,426
Total for Budget Output	488,852	244,426
Wage	0	0
Non-Wage	488,852	244,426
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	911,200	84,101
Total for Budget Output	911,200	84,101
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	911,200	84,101
Total for Department	10,693,654	3,593,880
Wage	8,033,323	2,859,890
Non-Wage	1,364,544	649,889
GoU Dev	384,586	0
Ext Finance	911,200	84,101

VOTE: 803 Agago District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,447,474	4,128,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,358	0
225204 Monitoring and Supervision of capital work	14,498	5,000
228002 Maintenance-Transport Equipment	19,385	8,469
263308 Sector Conditional Grant (Non-Wage)	1,852,476	617,492
263309 Support Services Conditional Grant (Non-Wage)	465,912	52,459
312121 Non-Residential Buildings - Acquisition	216,154	0
313111 Residential Buildings - Improvement	40,000	0
Total for Budget Output	11,072,256	4,812,408
Wage	8,447,474	4,128,988
Non-Wage	2,333,528	669,951
GoU Dev	291,253	13,469
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,265	1,838,913

VOTE: 803 Agago District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,560	271,520
263310 Sector Development Grant	2,475,570	12,908
Total for Budget Output	7,268,394	2,123,341
Wage	3,978,265	1,838,913
Non-Wage	814,560	271,520
GoU Dev	2,475,570	12,908
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	611,238	280,792
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	767,555	332,898
Wage	611,238	280,792
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,108,205	7,268,646
Wage	13,036,977	6,248,693
Non-Wage	3,304,405	993,576
GoU Dev	2,766,823	26,377
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	55,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	10,000	2,000
263310 Sector Development Grant	1,403,777	28,895
263311 Transitional Development Grant	100,000	0
263402 Transfer to Other Government Units	170,670	41,890
Total for Budget Output	1,818,178	128,189
Wage	111,086	55,404
Non-Wage	31,429	2,000
GoU Dev	1,675,663	70,785
Ext Finance	0	0
Total for Department	1,818,178	128,189
Wage	111,086	55,404
Non-Wage	31,429	2,000
GoU Dev	1,675,663	70,785
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,001	25,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	571
221008 Information and Communication Technology Supplies.	1,361	1,361
225204 Monitoring and Supervision of capital work	6,051	0
227001 Travel inland	86,214	4,508
263310 Sector Development Grant	506,526	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	667,184	31,907
Wage	51,001	25,467
Non-Wage	87,574	5,869
GoU Dev	528,609	571
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	281
Total for Budget Output	0	281
Wage	0	0
Non-Wage	0	281

VOTE: 803 Agago District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	667,184
	Wage	51,001
	Non-Wage	87,574
	GoU Dev	528,609
	Ext Finance	0

VOTE: 803 Agago District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	321,000	150,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,726	0
223005 Electricity	250	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	18,381	0
227004 Fuel, Lubricants and Oils	3,300	3,300
228002 Maintenance-Transport Equipment	2,400	780
263303 District Discretionary Development Equalization Grant	4,000	1,600
Total for Budget Output	368,154	156,419
Wage	321,000	150,739
Non-Wage	40,936	4,080
GoU Dev	6,217	1,600
Ext Finance	0	0
Total for Department	368,154	156,419
Wage	321,000	150,739
Non-Wage	40,936	4,080
GoU Dev	6,217	1,600

VOTE: 803 Agago District

Quarter 2

Ext Finance	0	0
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VOTE: 803 Agago District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	32,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221002 Workshops, Meetings and Seminars	5,793	1,448
221011 Printing, Stationery, Photocopying and Binding	172	86
227001 Travel inland	35,719	12,847
227004 Fuel, Lubricants and Oils	19,195	5,967
Total for Budget Output	132,899	52,682
Wage	70,802	32,334
Non-Wage	60,879	20,348
GoU Dev	1,217	0
Ext Finance	0	0
Total for Department	132,899	52,682
Wage	70,802	32,334
Non-Wage	60,879	20,348
GoU Dev	1,217	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,880	15,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	200
211107 Boards, Committees and Council Allowances	0	0
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	34,000	22,022
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,067	0
221011 Printing, Stationery, Photocopying and Binding	14,600	5,435
221012 Small Office Equipment	3,857	1,000
221016 Systems Recurrent costs	10,000	1,100
222001 Information and Communication Technology Services.	176	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	10,019	9,949
227001 Travel inland	30,019	18,019
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	6,000	0
263303 District Discretionary Development Equalization Grant	60,000	0
Total for Budget Output	225,718	79,094
Wage	31,880	15,369
Non-Wage	85,167	26,800
GoU Dev	108,671	36,925
Ext Finance	0	0
Total for Department	225,718	79,094

VOTE: 803 Agago District

Quarter 2

Wage	31,880	15,369
Non-Wage	85,167	26,800
GoU Dev	108,671	36,925
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	9,832
221002 Workshops, Meetings and Seminars	4,840	2,840
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	423
221012 Small Office Equipment	1,334	0
227001 Travel inland	8,000	3,030
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	790
Total for Budget Output	48,154	16,915
Wage	26,980	9,832
Non-Wage	18,334	4,243
GoU Dev	2,840	2,840
Ext Finance	0	0
Total for Department	48,154	16,915
Wage	26,980	9,832
Non-Wage	18,334	4,243
GoU Dev	2,840	2,840
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	906	858
227001 Travel inland	1,905	1,364
Total for Budget Output	2,811	2,223
Wage	0	0
Non-Wage	2,000	1,411
GoU Dev	811	811
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	882	476
Total for Budget Output	882	476
Wage	0	0
Non-Wage	476	476
GoU Dev	406	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	24,317
221002 Workshops, Meetings and Seminars	6,000	1,500
227004 Fuel, Lubricants and Oils	2,392	1,196
Total for Budget Output	66,005	27,013
Wage	57,613	24,317
Non-Wage	8,392	2,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,698	33,712
Wage	57,613	24,317
Non-Wage	20,868	8,584
GoU Dev	1,217	811
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of systems integrated with LIS	Number	1	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	100	

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Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	N/A

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Two (2) data on cross cutting

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	1000	706 members of the

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	171	120 MSMEs trained on

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	1 Market surveys conducted

VOTE: 803 Agago District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237582 Omot Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of wages to support staffs		District Unconditional Grant Non-Wage		7,176	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOT HEALTH CENTRE III	OMOT HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
GEREGERE HEALTH CENTRE II	GEREGERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
OMOT HEALTH CENTRE III	OMOT HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,271	7,136
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWONODWE P.S	AWONODWE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,835	4,278
OKOL P.S	OKOL PS	Programme Conditional Grant - Non Wage Recurrent	0	17,182	5,727
ATECE P.7 SCHOOL	AECE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,403	6,801

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237583 Kotomol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTOMOR	KOTOMOR HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
KOTOMOR	KOTOMOR HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,762	3,381
ONUDOAPET HC II	ONUDAPET HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
ODOKOMIT HEALTH CENTRE II	ODOKOMIT HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOT OMOR P.6 SCHOOL	KOTMOR PS	Programme Conditional Grant - Non Wage Recurrent	0	12,633	4,211
OMATOWEE P.S	OMATOWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	10,779	3,593
OGONG P.S	OGONG PS	Programme Conditional Grant - Non Wage Recurrent	0	15,186	5,062

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237583 Kotomol Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONUDO APET P.7 SCHOOL	ONUDA PET PS	Programme Conditional Grant - Non Wage Recurrent	0	11,644	3,881
Item: 263309 Support Services Conditional Grant (Non-Wage)					
ONUDOAPET PS-COMPLETION OF STAFF HOUSE	ONUDOAPET PS COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent		20,909	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
KOTOMOR SEED SS	KOTOMOR SEED SS	Programme Conditional Grant - Development	0	229,243	6,454
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Bore hole Rehabilitation	Odokomit East	Programme Conditional Grant - Development		8,221	0

VOTE: 803 Agago District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237584 Lapono Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	15,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABILININO HC II	ABILININO HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
LIRA KAKET HEALTH CENTRE II	LIRA KAKET HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
LIRA KATO HEALTH CENTRE III	LIRA KATO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,824	7,412
LIRA KATO HEALTH CENTRE III	LIRA KATO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
ONGALO HEALTH CENTRE II	ONGALO HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
OGWANG KAMOLO HEALTH CENTRE II	OGWANG KAMOLO	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
AMYEL HEALTH CENTRE II	AMYEL HCII	Programme Conditional Grant - Non Wage Recurrent		10,565	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYWEE PALARO P.S	AYWEE PALARO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,901	4,634
AMYEL P.7 SCHOOL	AMYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	22,860	7,620

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237584 Lapono Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOT SECONDARY SCHOOL	OMT SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	58,560	19,520
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Bethlehem	Programme Conditional Grant - Development		25,000	0
LCIII: 237585 Wol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		Locally Raised Revenues		4,306	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWADOKO HC II	OKWADOKO HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
KUYWEE HEALTH CENTRE II	KUYWEE HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237585 Wol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE II	TOROMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
WOL HEALTH CENTRE III	WOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
WOL HEALTH CENTRE III	WOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,473	8,236
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOL P.S	WOL PS	Programme Conditional Grant - Non Wage Recurrent	0	18,983	6,328
LOKABAR P.S	LOKABER PS	Programme Conditional Grant - Non Wage Recurrent	0	15,006	5,002
OKWADOKO P.S	PKWADOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,754	4,585
WOL NGORA P.S	WOL NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,223	5,074
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOL SS	WOL SS	Programme Conditional Grant - Non Wage Recurrent	0	31,040	10,347

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237585 Wol Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
WOL SEED SS	WOL SEED SS	Programme Conditional Grant - Development	0	257,228	6,454
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at Atut-Okwadoko Pager River 22km Road		Programme Conditional Grant - Development		340,000	0
LCIII: 237586 Paimol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		Locally Raised Revenues		4,306	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,326	8,663
KOKIL HEALTHCENTRE II	KOKIL HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283

VOTE: 803 Agago District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237586 Paimol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent		21,130	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKAPEL P.S	LOKAPEL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,797	4,932
LOCUM P.S	LOCUM PS	Programme Conditional Grant - Non Wage Recurrent	0	10,516	3,505
PAIMOL P.7 SCHOOL	PAIMOL PS	Programme Conditional Grant - Non Wage Recurrent	0	23,099	7,700
KAMONOJWI P.S	KAMONOJWI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,674	4,891
KOKIL P.S	KOKIL PS	Programme Conditional Grant - Non Wage Recurrent	0	19,988	6,663
AKWANG P.S	AKWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	22,742	7,581
WIPOLO SOLOTI P.S	WIPOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,194	7,731

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237587 Adilang Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues		2,870	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOP HEALTH CENTRE II	ALOP HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
ORINA HEALTH CENTRE II	ORINA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
LIGILIGI HEALTH CENTRE II	LIGILIGI HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADILANG KULAKA P.S	ADILANG KULAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,595	7,532
NAM ABILI P.S	NAM ABILI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,873	4,291
LACEKOTO P.S	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,843	5,614
ODOM P.S	ODOM PS	Programme Conditional Grant - Non Wage Recurrent	0	7,268	2,423

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237587 Adilang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEDE P.S	OKEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,618	4,539
Item: 263309 Support Services Conditional Grant (Non-Wage)					
NAMBILI PS- CONSTRUCTION OF LATRINE	NAMABILI CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at Adilang-Lacekotoo 11km Road		Programme Conditional Grant - Development		172,857	0
LCIII: 237588 Lira Palwo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council sitting		Locally Raised Revenues		4,306	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237588 Lira Palwo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,215	8,108
LANYIRINYIRI HC II	LANYIRINYIRI HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
ACURU HEALTH CENTRE II	ACURU HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
OBOLOKOME HEALTH CENTRE II	OBOLOKOME HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent		21,130	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIWANG P.S	BIWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	8,242	2,747
LIRA PALWO P.S	LIRA PALWO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,087	9,029
LACEK P.S	LACEK PS	Programme Conditional Grant - Non Wage Recurrent	0	13,306	4,435
WIMUNUPECEK P.S	WIMUNU PECEK PS	Programme Conditional Grant - Non Wage Recurrent	0	14,502	4,834
Item: 263309 Support Services Conditional Grant (Non-Wage)					
WIMUNUPECEK PS-COMPLETION OF STAFF HOUSE	WIMUNUPECEK PS COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent		3,236	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237588 Lira Palwo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
WIMUNUPECEK PS-RENOVATION OF A CLASSROOMS BLOCK	WIMUNUPECEK PS-RENOVATION OF A CLASSROOMS BLOCK	Programme Conditional Grant - Non Wage Recurrent		25,426	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Lira Palwo Sub County Office Block (Roofing level)	Lira Palwo Office Block	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 237589 Parabong Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,458	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237589 Parabong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKOR HEALTH CENTRE II	PAKOR HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
KABALA HEALTH CENTRE II	KABALA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
PACER HEALTH CENTRE III	PACER HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
PACER HEALTH CENTRE III	PACER HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,479	4,239
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALA ALEDA P.S	KABALA ALEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,754	4,585
KARUMU P.7 SCHOOL	KARUMU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,586	3,862
PACER P.S	PACER PS	Programme Conditional Grant - Non Wage Recurrent	0	20,654	6,885
AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARA-GARA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,762	4,587
PAKOR DUNGO P.S	PAKOR DUNGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,542	3,847
KABALA P.7 SCHOOL	KABALA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,259	5,753
LADIGO P.S	LADIGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,138	5,046
PAKOR P.S	PAKOR PS	Programme Conditional Grant - Non Wage Recurrent	0	18,219	6,073

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237589 Parabong Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Piped Water Scheme	Tee-Okwang	Programme Conditional Grant - Development		35,000	0
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to Guards and Office Cleaners		District Unconditional Grant Non-Wage	0	2,235	1,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Discretionary Equalisation Development Grant	0	6,039	5,750
Workshops, Meetings, Seminars - Training (Others)	Administraion	District Discretionary Equalisation Development Grant		1,998	0
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	Administration	District Discretionary Equalisation Development Grant	0	709	500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	3,544	1,072
Description		District Unconditional Grant Non-Wage		0	1,800

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	9,045	921
Item: 225204 Monitoring and Supervision of capital work					
Monitoring for UGIFT interventions by CAO		District Unconditional Grant Non-Wage	0	15,000	3,664
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration	District Discretionary Equalisation Development Grant	0	14,129	8,534
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	60,000	15,773
Travel Inland - Allowances	Administration	District Discretionary Equalisation Development Grant		3,871	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		12,917	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration	District Discretionary Equalisation Development Grant	0	20,000	19,030
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	32,000	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Debts payment	District Discretionary Equalisation Development Grant		36,000	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant	0	57,739	31,848
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Discretionary Equalisation Development Grant	0	6,000	6,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Support Staff		District Unconditional Grant Non-Wage	0	2,219	1,109
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221003 Staff Training					
Staff Training - Allowances	Finance	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	6,000	20
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	District Unconditional Grant Non-Wage		1,901	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation		District Unconditional Grant Non-Wage	0	1,195	299

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	12,000	7,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Discretionary Equalisation Development Grant	0	24,391	22,500
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	6,000	6,600
Travel Inland - Allowances	Finance	District Discretionary Equalisation Development Grant		6,001	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	0	4,000	4,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council Allowances paid under NWR		District Unconditional Grant Non-Wage	0	120,000	63,216
Allowances to Council Standing committee paid	Council	District Unconditional Grant Non-Wage		54,460	0
Business Committee operations paid	Council	District Unconditional Grant Non-Wage		3,500	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards and Commissions allowances		District Unconditional Grant Non-Wage	0	25,204	9,850
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	18,000	4,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	39,600	13,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	34,000	17,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	4,000	300
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land Purchase	District Discretionary Equalisation Development Grant		10,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support Staff paid		Locally Raised Revenues	0	2,858	10,815

VOTE: 803 Agago District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Locally Raised Revenues	0	2,434	3,374
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Causal labors paid	Health	Locally Raised Revenues		2,434	0
Allowances paid	Health	Locally Raised Revenues		290	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQ, health department	Programme Conditional Grant - Non Wage Recurrent	0	2,436	1,218
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	440	220
Item: 223006 Water					
Water - Utility Bills	District HQ, Health department	Programme Conditional Grant - Non Wage Recurrent	0	440	220
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	12,218	6,109

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	32,413	16,206
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 263303 District Discretionary Development Equalization Grant					
District Cold chain maintenance	District Headquarters	District Discretionary Equalisation Development Grant		11,912	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOLE HEALTH CENTRE III	LUKOLE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
LUKOLE HEALTH CENTRE III	LUKOLE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,333	7,667
Item: 263310 Sector Development Grant					
Rehabilitation of drug stores for Lukole HCIII	Lukole HCIII	Programme Conditional Grant - Development		20,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 282101 Donations					
GAVI Support	Healthn	External Financing Global Alliance for Vaccines and Immunization (GAVI)		911,200	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Environmental impact assessment	Education Department	Locally Raised Revenues		2,434	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Education	Programme Conditional Grant - Development	0	14,498	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education departmental vehicle	Programme Conditional Grant - Development	0	19,385	8,469
Item: 263309 Support Services Conditional Grant (Non-Wage)					
EDUCATION DEPARTMENT	DEO'S MONITORING	Programme Conditional Grant - Non Wage Recurrent	0	16,600	497
EDUCATION DEPARTMENT	INSPECTION OF SCHOOLS	Programme Conditional Grant - Non Wage Recurrent		44,656	0
EDUCATION DEPARTMENT	CAPACITY BUILDING TO SCHOOLS	Programme Conditional Grant - Non Wage Recurrent		10,000	0
EDUCATION DEPARTMENT	SPORTS MANAGEMENT ACTIVITIES	Programme Conditional Grant - Non Wage Recurrent		30,000	0
EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	Programme Conditional Grant - Non Wage Recurrent		15,549	0
PAUL LOKECH SPORTS STADIUM-MAINTENANCE	PAUL LOKECH SPORTS STADIUM-MAINTENANCE	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Retention	Programme Conditional Grant - Development		40,000	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of support staff wages		Locally Raised Revenues		1,217	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Transitional Development grant	Other Transfers from Central Government Vegetable Oil Development Project	0	10,000	2,000
Item: 263310 Sector Development Grant					
Administrative Cost	Headquarter	Programme Conditional Grant - Development	0	19,639	3,090
Retention of previous FY		Programme Conditional Grant - Development		26,542	0
Design of Low Cost Sealing Road		Programme Conditional Grant - Development		20,000	0
Item: 263402 Transfer to Other Government Units					
4.5% Administrative cost		Other Transfers from Central Government Uganda Road Fund (URF)		7,680	0
15% Mechanical Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		25,600	0
3.5% Road Safety Activities		Other Transfers from Central Government Uganda Road Fund (URF)		5,973	0
District Road Committee		Other Transfers from Central Government Uganda Road Fund (URF)		20,200	0
Manual RRM		Other Transfers from Central Government Uganda Road Fund (URF)	0	111,216	32,368

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support staff wages		Locally Raised Revenues		1,217	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	water	Locally Raised Revenues	0	1,361	1,361
Item: 225204 Monitoring and Supervision of capital work					
monitoring AND supervision OF CAPITAL WORKS	district headquarter	Programme Conditional Grant - Development		6,051	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	68,924	2,590
Travel Inland - Facilitation	water	Locally Raised Revenues	0	68,924	1,000
Travel Inland - Allowances	water	Locally Raised Revenues	0	136	2,026
Travel Inland - Monitoring and Evaluation	water	Locally Raised Revenues	0	34,443	1,400
Item: 263310 Sector Development Grant					
Retention		Programme Conditional Grant - Development		34,000	0
Water Quality Testing	Agago Central	Programme Conditional Grant - Development		10,000	0
Retention	District Headquarters	Programme Conditional Grant - Development		12,078	0
Item: 263311 Transitional Development Grant					
Community Led Total Sanitation	District Headquarter	Transitional Conditional Grant - Development		14,815	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wetland Demarcation		Locally Raised Revenues		1,217	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Enviornment	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	3,300	3,300
Item: 263303 District Discretionary Development Equalization Grant					
Updating land register under Land MGT Services	District Headquarter	District Discretionary Equalisation Development Grant	0	4,000	1,600
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of support staff wages		Locally Raised Revenues	0	1,217	1,217
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	172	129
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		2,858	0
Travel Inland - Facilitation		Locally Raised Revenues	0	68,581	34,247
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	19,195	7,135

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning -Health Facilities	District Discretionary Equalisation Development Grant	0	30,000	7,500
Workshops, Meetings, Seminars - Training (Others)	Planning	District Discretionary Equalisation Development Grant	0	36,000	27,000
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	24,000	6,375
Workshops, Meetings, Seminars - Training (Others)	Planning	District Discretionary Equalisation Development Grant	0	12,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	0	20,000	10,000
Office Supplies - Assorted Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	0	5,277	3,950
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	0	3,923	3,923
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning	District Discretionary Equalisation Development Grant	0	3,714	2,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	10,000	3,600

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	Locally Raised Revenues		176	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring for both DEC and Technical done	Planning Unit	District Discretionary Equalisation Development Grant	0	10,019	10,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	32,000	12,000
Travel Inland - Data Collection and Analysis	Planning	District Discretionary Equalisation Development Grant	0	14,019	14,019
Travel Inland - Review of Local Government Workplans	National Assessment of LLGs	District Discretionary Equalisation Development Grant	0	14,019	14,019
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	0	24,000	6,000
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	6,000	2,000

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Audit	District Unconditional Grant Non-Wage	0	5,680	5,680
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of support staff wages		Locally Raised Revenues		1,623	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to support staff	TILED	Locally Raised Revenues		406	0
LCIII: 237591 Arum Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		8,611	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237591 Arum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOLPII HEALTH CENTRE III	ACHOLPII HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,156	8,078
ACHOLPII HEALTH CENTRE III	ACHOLPII HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Primary Teachers Salaries Paid		District Unconditional Grant Wage		16,732,274	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZIKAZI P.S	KAZIKAZI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,458	4,153
ARUM P.S	ARUM PS	Programme Conditional Grant - Non Wage Recurrent	0	20,089	6,696
OMOT P.S	OMOT PS	Programme Conditional Grant - Non Wage Recurrent	0	11,316	3,772
AYIKA P.S	AYIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,869
AGELEC P.S	AGELEC PS	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,751

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237591 Arum Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263311 Transitional Development Grant					
Mechanized RRM Olel-Lacanonyong Road		Transitional Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling		Programme Conditional Grant - Development		25,000	0
LCIII: 237592 Omiya Pacwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,458	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIYA PACWA HEALYH CENTRE II	OMIYAPACWA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
LAYITA HEALTH CENTRE III	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,216	3,608

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237592 Omiya Pacwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAYITA HEALTH CENTRE III	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMOI P.7 SCHOOL	LOMOI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,074	6,691
LONGOR P.S	LONGOR PS	Programme Conditional Grant - Non Wage Recurrent	0	19,304	6,435
LAMINGONEN P.7 SCHOOL	LAMINGONEN PS	Programme Conditional Grant - Non Wage Recurrent	0	10,581	3,527
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
OMIYA PACWA SEED SS	OMIYA PACWA SEED SS	Programme Conditional Grant - Development		994,549	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Lomoi Central	Programme Conditional Grant - Development		8,221	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237592 Omiya Pacwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Lojim B vILLAGE	Programme Conditional Grant - Development		25,000	0
LCIII: 237593 Patongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage		10,046	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Rehabilitation of drug store for Patongo HCIII	Patongo HCIII	Programme Conditional Grant - Development		41,312	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Moodege PS	Programme Conditional Grant - Development		108,077	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237593 Patongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
0.6KM of Low Cost Sealing Paved Roads constructed	Aloi Road	Programme Conditional Grant - Development		337,596	0
LCIII: 237594 Kalongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		17,222	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dr Ambrosoli Memorial Hospital	Kalongo	Programme Conditional Grant - Non Wage Recurrent	0	488,852	122,213
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRA PALWO S.S	LIRA PALWO SSS	Programme Conditional Grant - Non Wage Recurrent	0	116,620	38,873

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237595 Patongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
Staff house construction and fencing of Opyelo HCIII	Opyelo HCIII	District Discretionary Equalisation Development Grant		155,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opyelo HC III	OPYELO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
Opyelo HC III	OPYELO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,420	10,210
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,653	16,327
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOO DEGE P.S	MOODEGE PS	Programme Conditional Grant - Non Wage Recurrent	0	7,680	2,560
ARUMUDWONG P.7 SCHOOL	AMURUDWONG PS	Programme Conditional Grant - Non Wage Recurrent	0	17,245	5,748
PATONG APANO P.S	PATONGO APANO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,213	6,071
PATONGO AKWEE P.S	PATONGO AKWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	30,996	10,332
PATONGO P.7 P.S	PATONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,767	6,922
OPYELO P.7 SCHOOL	OPYELO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,665	6,888

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237595 Patongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
KAL ALOI PS- COMPLETION OF LATRINES	KAL ALOI PS-COMPLETION OF LATRINES	Programme Conditional Grant - Non Wage Recurrent		48,284	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Kairum Village	Programme Conditional Grant - Development		25,000	0
Borehole Rehabilitation	Lalur Omwoda	Programme Conditional Grant - Development		8,221	0
LCIII: 237596 Lamiyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		6,458	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237596 Lamiyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWONKIC HEALTH CENTRE II	KWONKIC HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
LAMIYO HEALTH CENTRE II	LAMIYO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
LAMIYO HEALTH CENTRE II	LAMIYO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,725	2,363
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMIYO P.S	LAMIUO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,055	6,018
ALYEK P.S	ALYEK PS	Programme Conditional Grant - Non Wage Recurrent	0	16,022	5,341
PAICAM AYWEE P.S	PAICAM AYWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,108	3,703
ABONE P.7 SCHOOL	ABONE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,538	4,846
KWON-KIC P.S	KWONKICH PS	Programme Conditional Grant - Non Wage Recurrent	0	20,540	6,847
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
LAMIYO SEED SS	LAMIYO SEED SS	Programme Conditional Grant - Development		994,549	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237596 Lamiyo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at KwonKic-Arum 13km Road		Programme Conditional Grant - Development		195,000	0
LCIII: 237597 Lokole Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		Locally Raised Revenues		7,176	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPIRIN HEALTH CENTRE II	LAPIRIN HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,307	2,153
OLUNG HEALTH CENTRE II	OLUNG HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
OTUMPILI HC II	OTUMPILI HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	5,283
LAPIRIN HEALTH CENTRE II	LAPIRIN HCIII	Programme Conditional Grant - Non Wage Recurrent		21,130	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237597 Lokole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUNG P.7 SCHOOL	OLUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	15,672	5,224
LANGOLANGOLA P.S	LANGOLANGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,300	6,433
AJALI LAJWAR P.S	AJALI LAJWAR PS	Programme Conditional Grant - Non Wage Recurrent	0	22,116	7,372
LAPIRIN P.7 SCHOOL	LAPRIN PS	Programme Conditional Grant - Non Wage Recurrent	0	23,019	7,673
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at Olung to Amyel 10km		Programme Conditional Grant - Development		157,143	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Luzira	Programme Conditional Grant - Development		8,221	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273180 Agengo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		Locally Raised Revenues		4,306	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
ACURU PS- CONSTRUCTION OF LATRINE	ACURU PS CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Agweng PS	Programme Conditional Grant - Development		108,077	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Alwee Keyo	Programme Conditional Grant - Development		25,000	0
Construction of 2 stance Latrine	Acuru Market	Programme Conditional Grant - Development		15,000	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273181 Ajali					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Staff house construction at Otumpili HCII	Opyelo HCIII	Programme Conditional Grant - Development		80,000	0
Staff house construction and fencing of Otumpili HCII (30,000,000 for fencing and 45,000,000 as part of the money for the construction of staff house)	Opyelo HCIII	Programme Conditional Grant - Development		75,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Ladere south Village	Programme Conditional Grant - Development		25,000	0
LCIII: 273182 Geregere					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		Locally Raised Revenues		4,306	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273182 Geregere					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
LATINLING PS- COMPLETION OF STAFF HOUSE	LATINLING PS-COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent		45,320	0
GEREGERE PS- RENOVATION OF CLASSROOMS BLOCKS	RENOVATION OF CLASSROOMS BLOCKS	Programme Conditional Grant - Non Wage Recurrent	0	51,927	51,927
GEREGERE PS- PAYMENT OF RETENTION	GEREGERE PS-PAYMENT OF RETENTION	Programme Conditional Grant - Non Wage Recurrent		4,595	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
BoreHole Drilling	Lalur Onyol Village	Programme Conditional Grant - Development		25,000	0
Design review and upgrade of Geregere PWS	Corner Aculu	Programme Conditional Grant - Development		134,678	0
LCIII: 273183 Kuywee					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		Locally Raised Revenues		4,306	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 273183 Kuywee

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263309 Support Services Conditional Grant (Non-Wage)

APIL PS- CONSTRUCTION OF LATRINE	APIL PS- CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Borehole	Jaii	Programme Conditional Grant - Development		8,221	0
Borehole Rehabilitation	Jai Village	Programme Conditional Grant - Development		8,221	0

LCIII: 273184 Laperebong

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

payment of council Allowances		Locally Raised Revenues		4,306	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Borehole Drilling	Karoko West Village	Programme Conditional Grant - Development		25,000	0
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VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273184 Laperebong					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Ogul Omuka	Programme Conditional Grant - Development		8,221	0
Borehole Rehabilitation	OGUL OMUKO	Programme Conditional Grant - Development		8,221	0
LCIII: 273185 Lira Kato					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of wages to support staffs		Locally Raised Revenues		4,306	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Lira Kato Office Block (Foundation)	Lira Kato Office Block	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 273186 Adilang Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		Locally Raised Revenues		5,741	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273186 Adilang Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADILANG HEALTH CENTRE III	ADILANG HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	10,565
ADILANG HEALTH CENTRE III	ADILANG HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,638	6,319
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
ADILANG LALAL PS-CONSTRUCTION OF LATRINE	ADILANG LALAL PS-CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0
LCIII: 273187 Lai Mutu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of wages to staffs		Locally Raised Revenues		4,306	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273188 Lira Palwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage		4,306	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at Agago Bridge-Abone 9km Road		Programme Conditional Grant - Development		135,000	0
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LATINLING P.S	Latingling PS	Programme Conditional Grant - Non Wage Recurrent	0	14,040	4,674
AGWENG	Agweng PS	Programme Conditional Grant - Non Wage Recurrent	0	13,255	4,418
OLYELO WIDYEL P.S	OLYELO WIDYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,870	6,807
KUYWEE P.7 SCHOOL	KUYWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,851	4,950
AJALI ANYENA P.S	AJALI ANYENA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,867	7,622
BAROTIBA P.7 SCHOOL	BAROTIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,297	5,432

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBOLOKOME P.S	OBOLOKOME PS	Programme Conditional Grant - Non Wage Recurrent	0	20,398	6,799
ISRAEL P.S	ISREAL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
ADILANG LALAL P.S	ADILANG LALAL	Programme Conditional Grant - Non Wage Recurrent	0	27,937	9,312
LUZIRA P.7 SCHOOL	LUZIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,797	6,266
CIGACIGA P.S	CIGA CIGA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,802	7,601
OTINGOWIYE P.S	OTINGOWIYE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,713	4,238
TOROMA P.7 SCHOOL	TOROMA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,352	8,451
KAKET P.S	KAKET PS	Programme Conditional Grant - Non Wage Recurrent	0	19,344	6,448
OYERE P.7 SCHOOL	OYERE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,542	3,181
WIDWOL P.S	WIDWOL PS	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
ST. PETERS ANYWANG P.S	ST. PETER ANYWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	18,557	6,186
GOTATONGO P.S	GOTATONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,680	3,560
ORINA P.7 SCHOOL	ORINA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,948	4,983
OGWANG-KAMOLO PARENT P.S	OGWANG KAMOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,360	3,120
ATENGE P.S	ATENGE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,469	3,823

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGO GIRLS P.S	KALONGO GIRSL PS	Programme Conditional Grant - Non Wage Recurrent	0	16,266	5,422
GEREGERE P.S	GEREGERE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,616	6,872
AJALI ATEDE P.S	AJALI ATEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,450	4,483
OGOLE P.S	OGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,792	5,931
LAMIT KWEYO P.S	LAMIT KWEYO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,853	2,951
NIMARO P.S	NIMARO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,918	3,306
WANGLOBO P.S	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,843	7,948
ALWEE P.S	ALWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,548	4,516
ODOKOMIT P.S	ODOKOMIT PS	Programme Conditional Grant - Non Wage Recurrent	0	21,143	7,048
ATOCON P.S	ATOCON PS	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982
OMIYA PACWA P.S	OMIYA PACWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,468	6,823
ONGALO P.S	ONGALO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,163	5,054
LABIMA PARENTS P.S	LABIMA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent	0	14,035	4,678
KALONGO P.7 SCHOOL	KALONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	47,453	15,818
OKWENY P.S	OKWENY PS	Programme Conditional Grant - Non Wage Recurrent	0	10,550	3,517

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABILNINO P.S	ABILNINO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,399	5,133
NGORA P.S	NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,596	4,865
KUBWOR P.S	KUBWOR PS	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,718
LADERE P.S	LADERE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,755	4,252
ACURU P.7 SCHOOL	ACURU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,557	6,852
KANYIPA P.S	KANYIPA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,925	5,642
AWELO P.S	AWELO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,643	6,881
AJWA P.7 SCHOOL	AJWA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,192	4,731
APIL P.4 SCHOOL	APIL PS	Programme Conditional Grant - Non Wage Recurrent	0	13,096	4,365
LIRA KATO P.S	LIRA KAOT PS	Programme Conditional Grant - Non Wage Recurrent	0	24,074	8,025
WOLKICO P.S	WOLKICO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,832	6,611
OLUPE P.S	OLUPE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,421	6,807
KILOKOITIO P.S	KILOKOKITOYO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,727	5,242
ACHOL PII LAPONO P.S	ACHOLI-PII PSS	Programme Conditional Grant - Non Wage Recurrent	0	16,368	5,456
PARABONGO TEK P.7 SCHOOL	PARABONGO TEK PS	Programme Conditional Grant - Non Wage Recurrent	0	17,551	5,850

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATONGO S.S	PATONGO SS	Programme Conditional Grant - Non Wage Recurrent	0	62,080	20,693
ST CHARLES LWANGA	ST. CHARLES LWANGA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	107,620	35,873
PATONGO SEED S.S	PATONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	82,080	27,360
LAPONO SEED SS	LAPONO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	82,080	27,360
ADILANG SECONDARY SCHOOL	ADILANG SSS	Programme Conditional Grant - Non Wage Recurrent	0	171,760	57,253
AKWANG S.S	AKWANG SSS	Programme Conditional Grant - Non Wage Recurrent	0	102,720	34,240
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGO TECH INST.	Kalongo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106