

VOTE: 803 Agago District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	315,000	365,000
o/w Higher Local Government	161,153	175,200
o/w Lower Local Government	153,847	189,800
Discretionary Government Transfers	4,694,921	27,240,679
o/w Higher Local Government	3,936,852	26,489,894
o/w Lower Local Government	758,069	750,785
Conditional Government Transfers	32,702,348	13,415,573
o/w Higher Local Government	32,702,348	13,415,573
o/w Lower Local Government	0	0
Other Government Transfers	643,801	688,802
o/w Higher Local Government	200,670	688,802
o/w Lower Local Government	443,132	0
External Financing	911,200	284,340
o/w Higher Local Government	911,200	284,340
o/w Lower Local Government	0	0
Grand Total	39,267,270	41,994,395
o/w Higher Local Government	37,912,222	41,053,809
o/w Lower Local Government	1,355,048	940,586

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	315,000	365,000
Agency Fees	0	25,000
Business licenses	20,000	30,000
Document certification fees	0	20,000
Environmental Levies	35,000	0
Local Services Tax-Payable By Individuals	180,000	220,000
Market /Gate Charges	60,000	70,000
Registration fees for Documents and Businesses	20,000	0
Discretionary Government Transfers	4,694,921	27,240,679
District Discretionary Equalisation Development Grant	587,768	620,542
District Unconditional Grant Non-Wage	777,895	774,180
District Unconditional Grant Wage	2,473,087	25,594,695
Urban Discretionary Equalisation Development Grant	60,146	59,437
Urban Unconditional Grant Wage	602,412	0
Urban Unconditional Non-Wage	193,613	191,825
Conditional Government Transfers	32,702,348	13,415,573
Programme Conditional Grant - Non Wage Recurrent	5,907,561	9,085,010
Programme Conditional Grant - Development	4,898,417	3,679,388
Programme Conditional Grant - Wage Recurrent	21,781,555	136,360
Transitional Conditional Grant - Development	114,815	514,815
Other Government Transfers	643,801	688,802
National Oil Seeds Project	0	50,000
Uganda Road Fund (URF)	613,801	613,801
Uganda Women Entrepreneurship Program(UWEP)	0	12,501
Vegetable Oil Development Project	30,000	0
Youth Livelihood Programme (YLP)	0	12,501
External Financing	911,200	284,340
Global Alliance for Vaccines and Immunization (GAVI)	911,200	284,340
Total Revenues Shares	39,267,270	41,994,395

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,689,805	3,066	50,000	0	1,742,871
o/w: Wage:	856,027	0	0	0	856,027
Non-Wage Recurrent:	292,494	1,656	50,000	0	344,150
Development:	541,284	1,410	0	0	542,695
Natural Resources, Environment, Climate Change, Land And Water Management	1,027,757	6,132	0	0	1,033,889
o/w: Wage:	372,001	0	0	0	372,001
Non-Wage Recurrent:	133,084	3,311	0	0	136,396
Development:	522,672	2,821	0	0	525,492
Private Sector Development	76,907	3,066	0	0	79,973
o/w: Wage:	57,613	0	0	0	57,613
Non-Wage Recurrent:	19,294	1,656	0	0	20,950
Development:	0	1,410	0	0	1,410
Integrated Transport Infrastructure And Services	2,014,863	3,066	613,801	0	2,631,730
o/w: Wage:	111,086	0	0	0	111,086
Non-Wage Recurrent:	1,000,000	1,656	0	0	1,001,656
Development:	903,777	1,410	613,801	0	1,518,988
Human Capital Development	28,491,284	6,132	0	0	28,781,756
o/w: Wage:	21,266,560	0	0	0	21,266,560
Non-Wage Recurrent:	4,953,220	3,311	0	0	4,956,531
Development:	2,271,504	2,821	0	284,340	2,558,665
Community Mobilization And Mindset Change	130,253	3,066	25,001	0	158,320
o/w: Wage:	70,802	0	0	0	70,802
Non-Wage Recurrent:	59,451	1,656	25,001	0	86,107
Development:	0	1,410	0	0	1,410
Governance And Security	605,241	80,104	0	0	685,345
o/w: Wage:	249,968	0	0	0	249,968

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	336,773	43,283	0	0	380,056
Development:	18,500	36,821	0	0	55,321
Development Plan Implementation	6,620,143	260,368	0	0	6,880,511
o/w: Wage:	2,746,998	0	0	0	2,746,998
Non-Wage Recurrent:	3,256,699	140,498	0	0	3,397,197
Development:	616,446	119,870	0	0	736,316
Grand Total	40,656,252	365,000	688,802	284,340	41,994,395
Grand Total Wage	25,731,055	0	0	0	25,731,055
Grand Total Non-Wage Recurrent	10,051,015	197,026	75,001	0	10,323,042
Grand Total Development	4,874,182	167,974	613,801	284,340	5,940,298

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,168,902	6,117,179
o/w Higher Local Government	2,813,854	5,176,593
o/w Lower Local Government	1,355,048	940,586
Finance	337,818	318,252
o/w Higher Local Government	337,818	318,252
o/w Lower Local Government	0	0
Statutory bodies	673,915	631,791
o/w Higher Local Government	673,915	631,791
o/w Lower Local Government	0	0
Production and Marketing	944,792	1,742,871
o/w Higher Local Government	944,792	1,742,871
o/w Lower Local Government	0	0
Health	10,693,654	10,131,902
o/w Higher Local Government	10,693,654	10,131,902
o/w Lower Local Government	0	0
Education	19,108,205	18,649,854
o/w Higher Local Government	19,108,205	18,649,854
o/w Lower Local Government	0	0
Roads and Engineering	1,818,178	2,631,730
o/w Higher Local Government	1,818,178	2,631,730
o/w Lower Local Government	0	0
Water	667,184	658,322
o/w Higher Local Government	667,184	658,322
o/w Lower Local Government	0	0
Natural Resources	368,154	375,567
o/w Higher Local Government	368,154	375,567
o/w Lower Local Government	0	0
Community Based Services	132,899	158,320
o/w Higher Local Government	132,899	158,320
o/w Lower Local Government	0	0
Planning	225,718	445,080
o/w Higher Local Government	225,718	445,080
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	48,154	53,554
o/w Higher Local Government	48,154	53,554
o/w Lower Local Government	0	0
Trade, Industry and Local Development	79,698	79,973
o/w Higher Local Government	79,698	79,973
o/w Lower Local Government	0	0
Grand Total	39,267,270	41,994,395
o/w Higher Local Government	37,912,222	41,053,809
o/w: Wage:	24,857,054	25,731,055
Non-Wage Recurrent:	6,578,119	9,788,543
Domestic Devt:	5,565,849	5,249,871
External Financing:	911,200	284,340
o/w Lower Local Government	1,355,048	940,586
o/w: Wage:	0	0
Non-Wage Recurrent:	519,950	534,499
Domestic Devt:	835,098	406,087
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,299,076	5,681,058
Urban Unconditional Grant Wage	602,412	0
District Unconditional Grant Non-Wage	89,768	87,226
District Unconditional Grant Wage	1,040,619	2,417,692
Locally Raised Revenues	9,401	14,175
Multi-Sectoral Transfers to LLGs_NonWage	519,950	534,499
Programme Conditional Grant - Non Wage Recurrent	1,036,927	2,627,467
Development Revenues	869,826	436,121
District Discretionary Equalisation Development Grant	27,019	18,060
Locally Raised Revenues	7,709	11,974
Multi-Sectoral Transfers to LLGs_Gou	835,098	406,087
Total Revenues Shares	4,168,902	6,117,179

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,643,031	2,417,692
Non Wage	1,656,046	3,263,366
Development Expenditure		
Domestic Development	869,826	436,121
External Financing	0	0
Total Expenditure	4,168,902	6,117,179

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

21101 General Staff Salaries		2,417,692	0	0	0	2,417,692
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	10,000	0	15,000
Total for LCIII: Agago Town Council			County: Agago			10,000
LCII: Agago Central Ward	PPDU Office allocation	Support to procurement office	Source: Locally Raised Revenues			10,000
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	10,175	18,060	0	28,235
Total for LCIII: Agago Town Council			County: Agago			18,060
LCII: Agago Central Ward	Performance Improvement Plan Implemented by HR UNIT	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,060
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	9,045	0	0	9,045
221012 Small Office Equipment		0	2,000	1,974	0	3,974
Total for LCIII: Agago Town Council			County: Agago			1,974
LCII: Agago Central Ward	CAO Office	Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues			1,974
222001 Information and Communication Technology Services.		0	980	0	0	980
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
273104 Pension		0	1,189,991	0	0	1,189,991
273105 Gratuity		0	944,791	0	0	944,791
352880 Salary Arrears Budgeting		0	188,860	0	0	188,860
352881 Pension and Gratuity Arrears Budgeting		0	303,825	0	0	303,825
Total Cost of Inspection and Monitoring		2,417,692	2,728,867	30,034	0	5,176,593

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Total Cost of Accountability Systems and Service Delivery	2,417,692	2,728,867	30,034	0	5,176,593
Total Cost of Development Plan Implementation	2,417,692	2,728,867	30,034	0	5,176,593
Total Cost of Administration and Management	2,417,692	2,728,867	30,034	0	5,176,593
Total Cost of Administration	2,417,692	2,728,867	30,034	0	5,176,593

Subcounty / Town Council / Division: 237582 Omot Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,365	0	4,365
223005 Electricity	0	0	1,700	0	1,700
225202 Environment Impact Assessment for Capital Works	0	0	600	0	600
225204 Monitoring and Supervision of capital work	0	0	1,243	0	1,243
227001 Travel inland	0	12,821	1,900	0	14,721
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	1,800	0	1,800
342111 Land - Acquisition	0	0	3,000	0	3,000
Total Cost of Inspection and Monitoring	0	14,821	14,608	0	29,429
Total Cost of Accountability Systems and Service Delivery	0	14,821	14,608	0	29,429
Total Cost of Development Plan Implementation	0	14,821	14,608	0	29,429
Total Cost of Administration and Management	0	14,821	14,608	0	29,429
Total Cost of 237582 Omot Subcounty	0	14,821	14,608	0	29,429

Subcounty / Town Council / Division: 237583 Kotomol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

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Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,064	2,619	0	5,683
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,756	3,398	0	11,154
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	4,108	0	4,108
312235 Furniture and Fittings - Acquisition	0	0	2,892	0	2,892
313131 Roads and Bridges - Improvement	0	0	8,000	0	8,000
Total Cost of Inspection and Monitoring	0	19,820	21,017	0	40,837
Total Cost of Accountability Systems and Service Delivery	0	19,820	21,017	0	40,837
Total Cost of Development Plan Implementation	0	19,820	21,017	0	40,837
Total Cost of Administration and Management	0	19,820	21,017	0	40,837
Total Cost of 237583 Kotomol Subcounty	0	19,820	21,017	0	40,837

Subcounty / Town Council / Division: 237584 Lapono Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,089	3,492	0	7,581
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223005 Electricity	0	0	2,300	0	2,300
227001 Travel inland	0	10,000	8,200	0	18,200
227004 Fuel, Lubricants and Oils	0	2,345	0	0	2,345
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000

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342111 Land - Acquisition	0	0	3,000	0	3,000
Total Cost of Inspection and Monitoring	0	20,933	21,992	0	42,926
Total Cost of Accountability Systems and Service Delivery	0	20,933	21,992	0	42,926
Total Cost of Development Plan Implementation	0	20,933	21,992	0	42,926
Total Cost of Administration and Management	0	20,933	21,992	0	42,926
Total Cost of 237584 Lapono Subcounty	0	20,933	21,992	0	42,926

Subcounty / Town Council / Division: 237585 Wol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,075	3,274	0	6,349
221002 Workshops, Meetings and Seminars	0	2,544	0	0	2,544
222001 Information and Communication Technology Services.	0	0	2,070	0	2,070
227001 Travel inland	0	6,447	1,702	0	8,149
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total Cost of Inspection and Monitoring	0	12,066	12,046	0	24,112
Total Cost of Accountability Systems and Service Delivery	0	12,066	12,046	0	24,112
Total Cost of Development Plan Implementation	0	12,066	12,046	0	24,112
Total Cost of Administration and Management	0	12,066	12,046	0	24,112
Total Cost of 237585 Wol Subcounty	0	12,066	12,046	0	24,112

Subcounty / Town Council / Division: 237586 Paimol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,075	2,619	0	5,694

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221009 Welfare and Entertainment	0	1,994	0	0	1,994
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,262	4,733	0	9,994
313131 Roads and Bridges - Improvement	0	0	5,000	0	5,000
Total Cost of Inspection and Monitoring	0	12,330	12,352	0	24,682
Total Cost of Accountability Systems and Service Delivery	0	12,330	12,352	0	24,682
Total Cost of Development Plan Implementation	0	12,330	12,352	0	24,682
Total Cost of Administration and Management	0	12,330	12,352	0	24,682
Total Cost of 237586 Paimol Subcounty	0	12,330	12,352	0	24,682

Subcounty / Town Council / Division: 237587 Adilang Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,125	3,492	0	8,617
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	963	0	0	963
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	3,945	0	11,945
227004 Fuel, Lubricants and Oils	0	2,903	0	0	2,903
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	11,575	0	11,575
342111 Land - Acquisition	0	0	4,204	0	4,204
Total Cost of Inspection and Monitoring	0	21,991	23,216	0	45,206
Total Cost of Accountability Systems and Service Delivery	0	21,991	23,216	0	45,206
Total Cost of Development Plan Implementation	0	21,991	23,216	0	45,206
Total Cost of Administration and Management	0	21,991	23,216	0	45,206
Total Cost of 237587 Adilang Subcounty	0	21,991	23,216	0	45,206

Subcounty / Town Council / Division: 237588 Lira Palwo Subcounty

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,843	2,619	0	7,463
221010 Special Meals and Drinks	0	226	0	0	226
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,100	3,204	0	6,304
227004 Fuel, Lubricants and Oils	0	1,230	0	0	1,230
228002 Maintenance-Transport Equipment	0	609	0	0	609
313121 Non-Residential Buildings - Improvement	0	0	5,000	0	5,000
Total Cost of Inspection and Monitoring	0	11,009	10,823	0	21,832
Total Cost of Accountability Systems and Service Delivery	0	11,009	10,823	0	21,832
Total Cost of Development Plan Implementation	0	11,009	10,823	0	21,832
Total Cost of Administration and Management	0	11,009	10,823	0	21,832
Total Cost of 237588 Lira Palwo Subcounty	0	11,009	10,823	0	21,832

Subcounty / Town Council / Division: 237589 Parabong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,075	2,619	0	5,694
221002 Workshops, Meetings and Seminars	0	1,221	0	0	1,221
221003 Staff Training	0	769	0	0	769
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
227001 Travel inland	0	7,610	7,073	0	14,683
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

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342111 Land - Acquisition	0	0	3,000	0	3,000
Total Cost of Inspection and Monitoring	0	18,675	19,692	0	38,367
Total Cost of Accountability Systems and Service Delivery	0	18,675	19,692	0	38,367
Total Cost of Development Plan Implementation	0	18,675	19,692	0	38,367
Total Cost of Administration and Management	0	18,675	19,692	0	38,367
Total Cost of 237589 Parabong Subcounty	0	18,675	19,692	0	38,367

Subcounty / Town Council / Division: 237590 Agago Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,238	0	5,238
221012 Small Office Equipment	0	1,812	0	0	1,812
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225202 Environment Impact Assessment for Capital Works	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	6,150	0	0	6,150
227001 Travel inland	0	12,649	6,332	0	18,981
227004 Fuel, Lubricants and Oils	0	1,537	0	0	1,537
Total Cost of Inspection and Monitoring	0	27,048	11,570	0	38,618
Total Cost of Accountability Systems and Service Delivery	0	27,048	11,570	0	38,618
Total Cost of Development Plan Implementation	0	27,048	11,570	0	38,618
Total Cost of Administration and Management	0	27,048	11,570	0	38,618
Total Cost of 237590 Agago Town Council	0	27,048	11,570	0	38,618

Subcounty / Town Council / Division: 237591 Arum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 803 Agago District

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,492	0	3,492
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,990	0	0	1,990
221012 Small Office Equipment	0	963	0	0	963
223005 Electricity	0	0	2,000	0	2,000
224003 Agricultural Supplies and Services	0	0	1,500	0	1,500
227001 Travel inland	0	12,100	6,045	0	18,145
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	7,935	0	7,935
Total Cost of Inspection and Monitoring	0	20,052	20,973	0	41,025
Total Cost of Accountability Systems and Service Delivery	0	20,052	20,973	0	41,025
Total Cost of Development Plan Implementation	0	20,052	20,973	0	41,025
Total Cost of Administration and Management	0	20,052	20,973	0	41,025
Total Cost of 237591 Arum Subcounty	0	20,052	20,973	0	41,025

Subcounty / Town Council / Division: 237592 Omiya Pacwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,843	2,619	0	6,463
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,221	0	0	1,221
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	6,000	0	6,000
227001 Travel inland	0	7,786	6,277	0	14,063
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	3,000	0	3,000
312412 Cultivated Plants - Acquisition	0	0	2,000	0	2,000

VOTE: 803 Agago District

Total Cost of Inspection and Monitoring	0	18,851	19,896	0	38,747
Total Cost of Accountability Systems and Service Delivery	0	18,851	19,896	0	38,747
Total Cost of Development Plan Implementation	0	18,851	19,896	0	38,747
Total Cost of Administration and Management	0	18,851	19,896	0	38,747
Total Cost of 237592 Omiya Pacwa Subcounty	0	18,851	19,896	0	38,747

Subcounty / Town Council / Division: 237593 Patongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,174	6,112	0	13,286
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8	0	0	8
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,794	0	0	1,794
227001 Travel inland	0	20,000	2,025	0	22,025
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	4,525	0	0	4,525
313121 Non-Residential Buildings - Improvement	0	0	8,100	0	8,100
Total Cost of Inspection and Monitoring	0	39,501	16,237	0	55,738
Total Cost of Accountability Systems and Service Delivery	0	39,501	16,237	0	55,738
Total Cost of Development Plan Implementation	0	39,501	16,237	0	55,738
Total Cost of Administration and Management	0	39,501	16,237	0	55,738
Total Cost of 237593 Patongo Town Council	0	39,501	16,237	0	55,738

Subcounty / Town Council / Division: 237594 Kalongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 803 Agago District

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	6,985	0	15,184
212103 Incapacity benefits (Employees)	0	303	0	0	303
221002 Workshops, Meetings and Seminars	0	2,080	0	0	2,080
221003 Staff Training	0	1,746	0	0	1,746
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
227001 Travel inland	0	19,276	3,485	0	22,760
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312229 Other ICT Equipment - Acquisition	0	0	6,700	0	6,700
Total Cost of Inspection and Monitoring	0	40,705	17,169	0	57,874
Total Cost of Accountability Systems and Service Delivery	0	40,705	17,169	0	57,874
Total Cost of Development Plan Implementation	0	40,705	17,169	0	57,874
Total Cost of Administration and Management	0	40,705	17,169	0	57,874
Total Cost of 237594 Kalongo Town Council	0	40,705	17,169	0	57,874

Subcounty / Town Council / Division: 237595 Patongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,843	2,619	0	6,463
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,222	0	0	1,222
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
227001 Travel inland	0	9,169	6,563	0	15,732
Total Cost of Inspection and Monitoring	0	18,234	19,182	0	37,416
Total Cost of Accountability Systems and Service Delivery	0	18,234	19,182	0	37,416
Total Cost of Development Plan Implementation	0	18,234	19,182	0	37,416
Total Cost of Administration and Management	0	18,234	19,182	0	37,416

VOTE: 803 Agago District

Total Cost of 237595 Patongo Subcounty	0	18,234	19,182	0	37,416
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Subcounty / Town Council / Division: 237596 Lamiyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,619	0	2,619
221002 Workshops, Meetings and Seminars	0	1,992	0	0	1,992
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223005 Electricity	0	0	4,452	0	4,452
227001 Travel inland	0	10,511	3,950	0	14,461
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000
Total Cost of Inspection and Monitoring	0	15,503	16,022	0	31,525
Total Cost of Accountability Systems and Service Delivery	0	15,503	16,022	0	31,525
Total Cost of Development Plan Implementation	0	15,503	16,022	0	31,525
Total Cost of Administration and Management	0	15,503	16,022	0	31,525
Total Cost of 237596 Lamiyo Subcounty	0	15,503	16,022	0	31,525

Subcounty / Town Council / Division: 237597 Lokole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,916	4,365	0	10,282
212103 Incapacity benefits (Employees)	0	300	0	0	300
221003 Staff Training	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 803 Agago District

221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	0	1,500	0	1,500
227001 Travel inland	0	5,000	5,005	0	10,005
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228001 Maintenance-Buildings and Structures	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	1,824	0	0	1,824
312121 Non-Residential Buildings - Acquisition	0	0	7,000	0	7,000
Total Cost of Inspection and Monitoring	0	17,640	17,870	0	35,511
Total Cost of Accountability Systems and Service Delivery	0	17,640	17,870	0	35,511
Total Cost of Development Plan Implementation	0	17,640	17,870	0	35,511
Total Cost of Administration and Management	0	17,640	17,870	0	35,511
Total Cost of 237597 Lokole Subcounty	0	17,640	17,870	0	35,511

Subcounty / Town Council / Division: 273180 Agengo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,843	2,619	0	6,463
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,226	0	0	1,226
227001 Travel inland	0	4,821	4,723	0	9,544
342111 Land - Acquisition	0	0	4,500	0	4,500
Total Cost of Inspection and Monitoring	0	11,890	11,842	0	23,732
Total Cost of Accountability Systems and Service Delivery	0	11,890	11,842	0	23,732
Total Cost of Development Plan Implementation	0	11,890	11,842	0	23,732
Total Cost of Administration and Management	0	11,890	11,842	0	23,732
Total Cost of 273180 Agengo	0	11,890	11,842	0	23,732

Subcounty / Town Council / Division: 273181 Ajali

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 803 Agago District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,619	0	2,619
221002 Workshops, Meetings and Seminars	0	1,993	0	0	1,993
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	3,200	0	3,200
227001 Travel inland	0	10,012	3,570	0	13,581
312235 Furniture and Fittings - Acquisition	0	0	4,900	0	4,900
Total Cost of Inspection and Monitoring	0	14,005	14,289	0	28,294
Total Cost of Accountability Systems and Service Delivery	0	14,005	14,289	0	28,294
Total Cost of Development Plan Implementation	0	14,005	14,289	0	28,294
Total Cost of Administration and Management	0	14,005	14,289	0	28,294
Total Cost of 273181 Ajali	0	14,005	14,289	0	28,294

Subcounty / Town Council / Division: 273182 Geregere

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,843	2,619	0	6,463
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,224	0	0	1,224
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,642	3,485	0	9,128
312235 Furniture and Fittings - Acquisition	0	0	4,500	0	4,500
342111 Land - Acquisition	0	0	4,500	0	4,500
Total Cost of Inspection and Monitoring	0	14,709	15,105	0	29,814
Total Cost of Accountability Systems and Service Delivery	0	14,709	15,105	0	29,814
Total Cost of Development Plan Implementation	0	14,709	15,105	0	29,814

VOTE: 803 Agago District

Total Cost of Administration and Management	0	14,709	15,105	0	29,814
Total Cost of 273182 Geregere	0	14,709	15,105	0	29,814

Subcounty / Town Council / Division: 273183 Kuywee

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	0	0	4,100
221002 Workshops, Meetings and Seminars	0	1,992	0	0	1,992
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	4,215	0	4,215
227001 Travel inland	0	5,789	6,248	0	12,036
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	6,840	0	6,840
Total Cost of Inspection and Monitoring	0	16,880	17,303	0	34,183
Total Cost of Accountability Systems and Service Delivery	0	16,880	17,303	0	34,183
Total Cost of Development Plan Implementation	0	16,880	17,303	0	34,183
Total Cost of Administration and Management	0	16,880	17,303	0	34,183
Total Cost of 273183 Kuywee	0	16,880	17,303	0	34,183

Subcounty / Town Council / Division: 273184 Laperebong

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,619	0	2,619
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 803 Agago District

221009 Welfare and Entertainment	0	995	0	0	995
221010 Special Meals and Drinks	0	1,000	0	0	1,000
227001 Travel inland	0	7,837	4,000	0	11,837
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Inspection and Monitoring	0	10,832	10,619	0	21,451
Total Cost of Accountability Systems and Service Delivery	0	10,832	10,619	0	21,451
Total Cost of Development Plan Implementation	0	10,832	10,619	0	21,451
Total Cost of Administration and Management	0	10,832	10,619	0	21,451
Total Cost of 273184 Laperebong	0	10,832	10,619	0	21,451

Subcounty / Town Council / Division: 273185 Lira Kato

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,619	0	2,619
221002 Workshops, Meetings and Seminars	0	1,991	0	0	1,991
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,569	9,126	0	19,695
313231 Office Equipment - Improvement	0	0	1,100	0	1,100
342111 Land - Acquisition	0	0	4,400	0	4,400
Total Cost of Inspection and Monitoring	0	16,560	17,245	0	33,805
Total Cost of Accountability Systems and Service Delivery	0	16,560	17,245	0	33,805
Total Cost of Development Plan Implementation	0	16,560	17,245	0	33,805
Total Cost of Administration and Management	0	16,560	17,245	0	33,805
Total Cost of 273185 Lira Kato	0	16,560	17,245	0	33,805

Subcounty / Town Council / Division: 273186 Adilang Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 803 Agago District

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,492	0	3,492
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	732	0	0	732
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	4,100	0	0	4,100
227001 Travel inland	0	6,000	3,960	0	9,960
227004 Fuel, Lubricants and Oils	0	1,025	0	0	1,025
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	17,856	7,453	0	25,309
Total Cost of Accountability Systems and Service Delivery	0	17,856	7,453	0	25,309
Total Cost of Development Plan Implementation	0	17,856	7,453	0	25,309
Total Cost of Administration and Management	0	17,856	7,453	0	25,309
Total Cost of 273186 Adilang Town Council	0	17,856	7,453	0	25,309

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,075	2,619	0	5,694
221002 Workshops, Meetings and Seminars	0	5,769	0	0	5,769
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,860	0	0	3,860
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	21,269	2,589	0	23,858
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	10,382	0	10,382

VOTE: 803 Agago District

Total Cost of Inspection and Monitoring	0	43,972	15,590	0	59,562
Total Cost of Accountability Systems and Service Delivery	0	43,972	15,590	0	59,562
Total Cost of Development Plan Implementation	0	43,972	15,590	0	59,562
Total Cost of Administration and Management	0	43,972	15,590	0	59,562
Total Cost of 273187 Lai Mutu Town Council	0	43,972	15,590	0	59,562

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,075	2,619	0	5,694
221002 Workshops, Meetings and Seminars	0	1,610	0	0	1,610
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	0	2	0	2
227001 Travel inland	0	10,000	2,478	0	12,478
228002 Maintenance-Transport Equipment	0	8,146	0	0	8,146
312231 Office Equipment - Acquisition	0	0	1,200	0	1,200
313121 Non-Residential Buildings - Improvement	0	0	3,600	0	3,600
Total Cost of Inspection and Monitoring	0	26,831	9,899	0	36,730
Total Cost of Accountability Systems and Service Delivery	0	26,831	9,899	0	36,730
Total Cost of Development Plan Implementation	0	26,831	9,899	0	36,730
Total Cost of Administration and Management	0	26,831	9,899	0	36,730
Total Cost of 273188 Lira Palwo Town Council	0	26,831	9,899	0	36,730

Subcounty / Town Council / Division: 273189 Wol Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 803 Agago District

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,526	3,492	0	7,018
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	3,868	0	3,868
227001 Travel inland	0	14,000	4,716	0	18,716
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,684	0	0	3,684
273102 Incapacity, death benefits and funeral expenses	0	574	0	0	574
Total Cost of Inspection and Monitoring	0	31,784	12,076	0	43,860
Total Cost of Accountability Systems and Service Delivery	0	31,784	12,076	0	43,860
Total Cost of Development Plan Implementation	0	31,784	12,076	0	43,860
Total Cost of Administration and Management	0	31,784	12,076	0	43,860
Total Cost of 273189 Wol Town Council	0	31,784	12,076	0	43,860

VOTE: 803 Agago District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,737	303,090
District Unconditional Grant Non-Wage	60,000	50,000
District Unconditional Grant Wage	241,330	239,570
Locally Raised Revenues	21,407	13,520
Development Revenues	15,081	15,162
District Discretionary Equalisation Development Grant	8,130	3,558
Locally Raised Revenues	6,951	11,604
Total Revenues Shares	337,818	318,252
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	241,330	239,570
Non Wage	81,407	63,520
Development Expenditure		
Domestic Development	15,081	15,162
External Financing	0	0
Total Expenditure	337,818	318,252

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	239,570	0	0	0	239,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,804	0	0	4,804
212103 Incapacity benefits (Employees)	0	2,027	2,396	0	4,423

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago				2,396
LCII: Ajali Ward	AGAGO TOWN COUNCIL	STAFF BENEFITS	Source: Locally Raised Revenues			2,396
221002 Workshops, Meetings and Seminars		0	8,246	2,000	0	10,246
Total for LCIII: Agago Town Council		County: Agago				2,000
LCII: Ajali Ward	AGAGO TOWN COUNCIL	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues			2,000
221003 Staff Training		0	3,000	2,000	0	5,000
Total for LCIII: Agago Town Council		County: Agago				2,000
LCII: Ajali Ward	AGAGO TOWN COUNCIL	Staff Training - Allowances	Source: Locally Raised Revenues			2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	1,000	0	6,000
Total for LCIII: Agago Town Council		County: Agago				1,000
LCII: Agago Central Ward	Printing and stationery	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			442
LCII: Ajali Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			558
221012 Small Office Equipment		0	4,442	1,766	0	6,208
Total for LCIII: Agago Town Council		County: Agago				1,766
LCII: Ajali Ward	AGAGO TOWN COUNCIL	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			1,766
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223005 Electricity		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
Total for LCIII: Agago Town Council		County: Agago				3,000
LCII: Ajali Ward	AGAGO TOWN COUNCIL	MONITORING PROJECTS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	11,000	3,000	0	14,000

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago				3,000
LCII: Ajali Ward	AGAGO TOWN COUNCIL	Travel Inland - Allowances	Source: Locally Raised Revenues			3,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Finance and Accounting		239,570	63,520	15,162	0	318,252
Total Cost of Resource Mobilization and Budgeting		239,570	63,520	15,162	0	318,252
Total Cost of Development Plan Implementation		239,570	63,520	15,162	0	318,252
Total Cost of Financial Management and Accountability (LG)		239,570	63,520	15,162	0	318,252
Total Cost of Finance		239,570	63,520	15,162	0	318,252

VOTE: 803 Agago District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	634,935	579,761
District Unconditional Grant Non-Wage	311,030	317,353
District Unconditional Grant Wage	289,885	222,988
Locally Raised Revenues	34,020	39,420
Development Revenues	38,980	52,030
District Discretionary Equalisation Development Grant	10,000	18,500
Locally Raised Revenues	28,980	33,530
Total Revenues Shares	673,915	631,791
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	289,885	222,988
Non Wage	345,050	356,773
Development Expenditure		
Domestic Development	38,980	52,030
External Financing	0	0
Total Expenditure	673,915	631,791

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	222,988	0	0	0	222,988
211105 Ex-Gratia for Political leaders.	0	105,013	0	0	105,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,920	31,530	0	135,450

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago			31,530	
LCII: Agago Central Ward	Boards and Commissions	Support to DSC, Land Board and PAC from LRR allocations	Source: Locally Raised Revenues		10,000	
LCII: Agago Central Ward	Business Committee	Support to Business committee sittings	Source: Locally Raised Revenues		1,000	
LCII: Agago Central Ward	Council	Allowances to Standing Committee paid	Source: Locally Raised Revenues		20,530	
211107 Boards, Committees and Council Allowances		0	25,204	0	0	25,204
221004 Recruitment Expenses		0	18,000	0	0	18,000
221009 Welfare and Entertainment		0	1,267	0	0	1,267
221011 Printing, Stationery, Photocopying and Binding		0	3,637	0	0	3,637
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223006 Water		0	300	0	0	300
227001 Travel inland		0	47,231	0	0	47,231
227004 Fuel, Lubricants and Oils		0	37,200	0	0	37,200
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
244004 Agency fees		0	0	2,000	0	2,000
Total for LCIII: Agago Town Council		County: Agago			2,000	
LCII: Agago Central Ward	ULGA FEES	ULGA Subscription fees	Source: Locally Raised Revenues		2,000	
312235 Furniture and Fittings - Acquisition		0	0	18,500	0	18,500
Total for LCIII: Agago Town Council		County: Agago			18,500	
LCII: Agago Central Ward	Procure 40 Council Chairs	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,500	
Total Cost of Leadership and Management		222,988	356,773	52,030	0	631,791
Total Cost of Institutional Coordination		222,988	356,773	52,030	0	631,791
Total Cost of Governance And Security		222,988	356,773	52,030	0	631,791

VOTE: 803 Agago District

Total Cost of Legislation and Oversight	222,988	356,773	52,030	0	631,791
Total Cost of Statutory bodies	222,988	356,773	52,030	0	631,791

VOTE: 803 Agago District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	943,574	1,200,177
Programme Conditional Grant - Wage Recurrent	792,592	0
Programme Conditional Grant - Non Wage Recurrent	0	292,494
District Unconditional Grant Wage	149,554	856,027
Locally Raised Revenues	1,429	1,656
Other Transfers from Central Government	0	50,000
Development Revenues	1,217	542,695
Programme Conditional Grant - Development	0	541,284
Locally Raised Revenues	1,217	1,410
Total Revenues Shares	944,792	1,742,871

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	942,146	856,027
Non Wage	1,429	344,150
Development Expenditure		
Domestic Development	1,217	542,695
External Financing	0	0
Total Expenditure	944,792	1,742,871

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	856,027	0	0	0	856,027
Total Cost of Human Resource Management	856,027	0	0	0	856,027

VOTE: 803 Agago District

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	40,000	9,000	0	49,000
Total for LCIII: Agago Town Council	County: Agago				9,000
LCII: Agago Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			9,000
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Agago Town Council	County: Agago				3,000
LCII: Agago Central Ward	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
221009 Welfare and Entertainment	0	0	8,000	0	8,000
Total for LCIII: Agago Town Council	County: Agago				8,000
LCII: Agago Central Ward	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,925	12,000	0	18,925
Total for LCIII: Agago Town Council	County: Agago				12,000
LCII: Agago Central Ward	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,000
222001 Information and Communication Technology Services.	0	5,300	0	0	5,300
224003 Agricultural Supplies and Services	0	0	410,963	0	410,963
Total for LCIII: Agago Town Council	County: Agago				410,963
LCII: Agago Central Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			410,963
227001 Travel inland	0	64,859	75,731	0	140,590
Total for LCIII: Agago Town Council	County: Agago				75,731
LCII: Agago Central Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			44,321

VOTE: 803 Agago District

LCII: Agago Central Ward	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	30,000		
LCII: Agago Central Ward	Travel Inland - Audit	Source: Locally Raised Revenues	1,410		
227004 Fuel, Lubricants and Oils	0	58,000	18,000	0	76,000
Total for LCIII: Agago Town Council	County: Agago				18,000
LCII: Agago Central Ward	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,000		
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	6,000	0	6,000
Total for LCIII: Agago Town Council	County: Agago				6,000
LCII: Agago Central Ward	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000		
Total Cost of Planning and Budgeting services	0	207,084	542,695	0	749,778
Total Cost of Institutional Strengthening and Coordination	856,027	207,084	542,695	0	1,605,805
Total Cost of Agro-Industrialization	856,027	207,084	542,695	0	1,605,805
Total Cost of Agricultural Extension	856,027	207,084	542,695	0	1,605,805
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Climate Change Adaptation	0	20,000	0	0	20,000
Budget Output 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units	0	117,066	0	0	117,066
Total for LCIII: Agago Town Council	County: Agago				117,066

VOTE: 803 Agago District

LCII: Agago Central Ward	PDM Adm cost paid	PDM Administrative Cost paid	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	117,066	
Total Cost of Parish Development Model Operations	0	117,066	0	0	117,066
Total Cost of Institutional Strengthening and Coordination	0	137,066	0	0	137,066
Total Cost of Agro-Industrialization	0	137,066	0	0	137,066
Total Cost of Agricultural Production	0	137,066	0	0	137,066
Total Cost of Production and Marketing	856,027	344,150	542,695	0	1,742,871

VOTE: 803 Agago District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,397,867	9,436,409
Programme Conditional Grant - Wage Recurrent	8,033,323	0
Programme Conditional Grant - Non Wage Recurrent	1,363,115	1,341,430
District Unconditional Grant Wage	0	8,093,323
Locally Raised Revenues	1,429	1,656
Development Revenues	1,295,786	695,493
Programme Conditional Grant - Development	216,457	409,743
District Discretionary Equalisation Development Grant	166,912	0
External Financing	911,200	284,340
Locally Raised Revenues	1,217	1,410
Total Revenues Shares	10,693,654	10,131,902

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,033,323	8,093,323
Non Wage	1,364,544	1,343,085
Development Expenditure		
Domestic Development	384,586	411,153
External Financing	911,200	284,340
Total Expenditure	10,693,654	10,131,902

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,200	0	0	1,200

VOTE: 803 Agago District

Total Cost of HIV/AIDS Mainstreaming		0	1,200	0	0	1,200
Budget Output 120007 Support Services						
227001 Travel inland		0	0	0	284,340	284,340
Total for LCIII: Agago Town Council		County: Agago				284,340
LCII: Agago Central Ward	AGAGO District	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			284,340
Total Cost of Support Services		0	0	0	284,340	284,340
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		8,093,323	0	0	0	8,093,323
221003 Staff Training		0	10,656	0	0	10,656
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221010 Special Meals and Drinks		0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223005 Electricity		0	300	0	0	300
223006 Water		0	300	0	0	300
225204 Monitoring and Supervision of capital work		0	0	32,153	0	32,153
Total for LCIII:		County:				1,410
LCII:	Agago	Monitoring and supervision of capital work	Source: Locally Raised Revenues			1,410
Total for LCIII: Agago Town Council		County: Agago				30,743
LCII: Agago Central Ward	Agago	Health project monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			30,743
227001 Travel inland		0	37,915	0	0	37,915
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	23,000	0	0	23,000
263308 Sector Conditional Grant (Non-Wage)		0	806,841	0	0	806,841
Total for LCIII: Omot Subcounty		County: Agago				44,858
LCII: Atece	OMOT HCIII	OMOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,801

VOTE: 803 Agago District

LCII: Barima	GEREGERE HCII	GEREGERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Barima	OMOT HCIII	OMOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,156
Total for LCIII: Kotomol Subcounty		County: Agago		52,216
LCII: Apobo	KOTOMOR HCIII	KOTOMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,613
LCII: Apobo	ONUDAPET HCII	ONUDOAPET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Lokee	Kotomor HCIII	KOTOMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Lokee	ODOKOMIT HCII	ODOKOMIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
Total for LCIII: Lapono Subcounty		County: Agago		85,338
LCII: Amyel	AMYEL HCII	AMYEL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Amyel	OGWANG KAMOLO HEALTH CENTRE II	OGWANG KAMOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Laponomuk	ABILININO HCII	ABILININO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Lira Kato	LIRA KATO HCIII	LIRA KATO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,034
LCII: Lira Kato	LIRAKATO HCIII	LIRA KATO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Ongalo	LIRAKAKET HCII	LIRA KAKET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Ongalo	ONALO HCII	ONGALO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
Total for LCIII: Wol Subcounty		County: Agago		68,318

VOTE: 803 Agago District

LCII: Kimiya	KUYWEE HCII	KUYWEE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Kimiya	TOROMA HCII	TOROMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Lokabar	OKWADOKO HCII	OKWADOKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Rogo	WOL HCIII	WOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,815
LCII: Rogo	WOL HCIII	WOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
Total for LCIII: Paimol Subcounty		County: Agago		42,462
LCII: Mutto	PAIMOL HCIII	PAIMOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,760
LCII: Mutto	PAIMOL HCIII	PAIMOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Taa	KOKIL HCII	KOKIL HEALTHCENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
Total for LCIII: Adilang Subcounty		County: Agago		29,702
LCII: Labwa	ALOP HCII	ALOP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Ligiligi	LIGILIGI HCII	LIGILIGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Orina	ORINA HCII	ORINA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
Total for LCIII: Lira Palwo Subcounty		County: Agago		63,314
LCII: Ademi	ACURU HCII	ACURU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Agengo	OBOLOKOME HCII	OBOLOKOME HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901

VOTE: 803 Agago District

LCII: Lanyirinyiri	LANYIRINYIRI HCII	LANYIRINYIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Omongo	LIRA PALWO HCIII	LIRA PALWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Omongo	LIRA PALWO HCIII	LIRA PALWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,811
Total for LCIII: Parabong Subcounty		County: Agago		47,751
LCII: Pabala	KABALA HCII	KABALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Pacer	PACER HCII	PACER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,149
LCII: Pacer	PACER HCIII	PACER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Pakor	PAKOR HCII	PAKOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
Total for LCIII: Agago Town Council		County: Agago		34,352
LCII: Agago Central	LUKOLE HCIII	LUKOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Agago Central	LUKOLE HCIII	LUKOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,551
Total for LCIII: Arum Subcounty		County: Agago		33,377
LCII: Acholpii	ACHOLPII HCIII	ACHOLPII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,576
LCII: Acholpii	ACHOLPII HCIII	ACHOLPII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
Total for LCIII: Omiya Pacwa Subcounty		County: Agago		36,272
LCII: Laita	LAYITA HCIII	LAYITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Laita	LAYITA HCIII	LAYITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,570

VOTE: 803 Agago District

LCII: OMIYA PACWA	OMIYAPACWA HCII	OMIYA PACWA HEALYH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
Total for LCIII: Patongo Subcounty		County: Agago		158,127
LCII: Kal	OPYELO HCII	Opyelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Kal	OPYELO HCIII	Opyelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,989
LCII: Kal	PATONGO HCIV	PATONGO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,332
LCII: Odongkiwinyo	PATONGO HCIV	PATONGO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,006
Total for LCIII: Lamiyo Subcounty		County: Agago		34,586
LCII: Ojur	LAMIYO HCIII	LAMIYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Otaka	KWONKIC HCII	KWONKIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Polcani	LAMIYO HCIII	LAMIYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,884
Total for LCIII: Lokole Subcounty		County: Agago		45,422
LCII: Aywee	LAPIRIN HCIII	LAPIRIN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,820
LCII: Luzira	LAPRIN HCIII	LAPIRIN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801
LCII: Olung	OLUNG HCII	OLUNG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
LCII: Otumpili	OTUMPILI HCII	OTUMPILI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,901
Total for LCIII: Adilang Town Council		County: Agago		30,746
LCII: Adilang Central Ward	ADILANG HCIII	ADILANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,801

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LCII: Adilang Central Ward	ADILANG HCIII	ADILANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,944		
312121 Non-Residential Buildings - Acquisition		0	0	363,000	0	363,000
Total for LCIII:			County:			283,000
LCII:	Opyelo HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	129,743		
LCII:	Opyelo HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	153,257		
Total for LCIII: Adilang Town Council			County: Agago			80,000
LCII: Adilang Central Ward	Adilang HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	10,000	0	10,000
Total for LCIII:			County:			10,000
LCII:	Lukole HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
312229 Other ICT Equipment - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Agago Town Council			County: Agago			6,000
LCII: Agago Central Ward	DHO's office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	6,000		
Total Cost of Primary Health care services		8,093,323	901,012	411,153	0	9,405,489
Total Cost of Population Health, Safety and Management		8,093,323	902,212	411,153	284,340	9,691,029
Total Cost of Human Capital Development		8,093,323	902,212	411,153	284,340	9,691,029
Total Cost of Primary HealthCare		8,093,323	902,212	411,153	284,340	9,691,029

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						

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Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)		0	440,873	0	0	440,873
Total for LCIII: Kalongo Town Council			County: Agago			440,873
LCII: Town Ward	Dr. Ambroili Hospital Kalongo	Dr Ambrosoli Memorial Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			440,873
Total Cost of Support to Hospitals		0	440,873	0	0	440,873
Total Cost of Population Health, Safety and Management		0	440,873	0	0	440,873
Total Cost of Human Capital Development		0	440,873	0	0	440,873
Total Cost of Hospital Services		0	440,873	0	0	440,873
Total Cost of Health		8,093,323	1,343,085	411,153	284,340	10,131,902

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,341,382	16,786,683
Programme Conditional Grant - Wage Recurrent	12,955,640	136,360
Programme Conditional Grant - Non Wage Recurrent	3,302,976	3,611,790
District Unconditional Grant Wage	81,337	13,036,877
Locally Raised Revenues	1,429	1,656
Development Revenues	2,766,823	1,863,171
Programme Conditional Grant - Development	2,765,606	1,826,761
District Discretionary Equalisation Development Grant	0	35,000
Locally Raised Revenues	1,217	1,410
Total Revenues Shares	19,108,205	18,649,854

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,036,977	13,173,237
Non Wage	3,304,405	3,613,446
Development Expenditure		
Domestic Development	2,766,823	1,863,171
External Financing	0	0
Total Expenditure	19,108,205	18,649,854

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	8,502,397	0	0	0	8,502,397
225204 Monitoring and Supervision of capital work	0	0	12,020	0	12,020

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago		12,020
LCII: Agago Central Ward	EDUCATION DEPARTMENT	MONITORING AND SUPERVISION OF CAPITAL WORK	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,020
227001 Travel inland		0	0	1,410
Total for LCIII: Agago Town Council		County: Agago		1,410
LCII: Agago Central Ward	DEO Office	Travel Inland - Allowances	Source: Locally Raised Revenues	1,410
263308 Sector Conditional Grant (Non-Wage)		0	1,576,090	0
Total for LCIII: Omot Subcounty		County: Agago		40,822
LCII: Atece	ATECE PS	ATECE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,673
LCII: Awonodwe	AWONODWE PS	AWONODWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,118
LCII: Awonodwe	OKOL PS	OKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,031
Total for LCIII: Kotomol Subcounty		County: Agago		38,561
LCII: Lokee	KOTOMOR PS	KOT OMOR P.6 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,866
LCII: Lokee	OMATOWEE PS	OMATOWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,714
LCII: Ogong	OGONG PS	OGONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,671
LCII: Otek	ONUDO APET	ONUDO APET P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
Total for LCIII: Lapono Subcounty		County: Agago		28,614
LCII: Amyel	AMYEL PS	AMYEL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,299
LCII: Amyel	AYWEE PALARO PS	AYWEE PALARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,316
Total for LCIII: Wol Subcounty		County: Agago		54,354

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LCII: Atut	KWADOKO PS	OKWADOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,465
LCII: Kal Agum	WOL NGORA PS	WOL NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,122
LCII: Kimiya	LOKABAR PS	LOKABAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,798
LCII: Rogo	WOL PS	WOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,969
Total for LCIII: Paimol Subcounty		County: Agago		116,771
LCII: Mutto	PAIMOL PS	PAIMOL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,480
LCII: Pacabol	KAMONOJWII	KAMONOJWI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,260
LCII: Pacabol	LOCUM PS	LOCUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,624
LCII: Pacabol	WIPOLO SOLOTI PS	WIPOLO SOLOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,329
LCII: Taa	AKWANG PS	AKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,149
LCII: Taa	KOKIL PS	KOKIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,951
LCII: Taa	LOKAPEL PS	LOKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,978
Total for LCIII: Adilang Subcounty		County: Agago		58,819
LCII: Kulaka	ADILANG PS	ADILANG KULAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,864
LCII: Labwa	LACEKOTO PS	LACEKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,919
LCII: Nam	NAMABILI PS	NAM ABILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,478

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LCII: Nam	ODOM PS	ODOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,040
LCII: Nam	OKEDE PS	OKEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,517
Total for LCIII: Lira Palwo Subcounty		County: Agago		51,903
LCII: Biwang	BIWANG PS	BIWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Lanyirinyiri	WIMUNUPECEK PS	WIMUNUPECEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,513
LCII: Lutome	LACEK PS	LACEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,246
LCII: Omongo	LIRA PALWO PS	LIRA PALWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,154
Total for LCIII: Parabong Subcounty		County: Agago		106,959
LCII: Pabala	KABALA ALEDA PS	KABALA ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,131
LCII: Pabala	KABALA PS	KABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,465
LCII: Pacer	PACER PS	PACER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,738
LCII: Pakor	PAKOR PS	PAKOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,508
LCII: Parumu	KARUMU PS	KARUMU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,660
LCII: Parumu	LADIGO PS	LADIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Parumu	PAKOR DUNGU PS	PAKOR DUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Parumu Lela Kale	AYWEE GARAGARA PS	AYWEE GARAGARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,367

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Total for LCIII: Arum Subcounty		County: Agago		55,508
LCII: Acholpii	ARUM PS	ARUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,382
LCII: Agelec	AGELEC PS	AGELEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Alela	AYIKA PS	AYIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Alela	OMOT PS	OMOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,935
LCII: Kazikazi	KAZIKAZI PS	KAZIKAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,561
Total for LCIII: Omiya Pacwa Subcounty		County: Agago		33,889
LCII: Lakwa	LONGOR PS	LONGOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,263
LCII: Lomoi	LAMINGONEN PS	LAMINGONEN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,039
LCII: Lomoi	LOMOI PS	LOMOI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,587
Total for LCIII: Patongo Subcounty		County: Agago		116,979
LCII: Kal	MOODEGE PS	MOO DEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,511
LCII: Kal	OPYELO PS	OPYELO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,535
LCII: Kal	PATONGO AKWEE	PATONGO AKWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,938
LCII: Lakwa	PATONGO APANO	PATONG APANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,514
LCII: Lakwa	PATONGO PS	PATONGO P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,069

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LCII: Lukwangole	ARUMUDWONG PS	ARUMUDWONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,413
Total for LCIII: Lamiyo Subcounty		County: Agago		66,554
LCII: Ojur	ALYEK PS	ALYEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,255
LCII: Ojur	LAMIYO PS	LAMIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,037
LCII: Paicam	ABONE PS	ABONE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: Paicam	KWONKIC PS	KWON-KIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,210
LCII: Paicam	PAICAM AYWEE	PAICAM AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,863
Total for LCIII: Lokole Subcounty		County: Agago		68,216
LCII: Kiteny	AJALI LAJWA PS	AJALI LAJWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,814
LCII: Ngudi	LANGOLANGOLA PS	LANGOLANGO LA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,051
LCII: Olung	OLUNG PS	OLUNG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,654
LCII: Otumpili	Lapirin PS	LAPIRIN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,698
Total for LCIII: Missing Subcounty		County: Missing County		738,142
LCII: Missing Parish	ABILNINO PS	ABILNINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,101
LCII: Missing Parish	ACHOLPII LAPONO PS	ACHOL PII LAPONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,760
LCII: Missing Parish	ACURU PS	ACURU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,938

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LCII: Missing Parish	ADILANG LALAL	ADILANG LALAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,001
LCII: Missing Parish	AGWENG PS	AGWENG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,994
LCII: Missing Parish	AJALI ANYENA PS	AJALI ANYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,663
LCII: Missing Parish	AJALI ATEDE PS	AJALI ATEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,991
LCII: Missing Parish	AJWA PS	AJWA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,961
LCII: Missing Parish	ALWEE PS	ALWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,399
LCII: Missing Parish	APIL PS	APIL P.4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,469
LCII: Missing Parish	ATENGE PS	ATENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	ATOCON PS	ATOCON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Missing Parish	AWELO PS	AWELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,909
LCII: Missing Parish	BAROTIBA PS	BAROTIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,983
LCII: Missing Parish	CIGACIGA PS	CIGACIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,506
LCII: Missing Parish	GEREGERE PS	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,220
LCII: Missing Parish	GOTATONGO PS	GOTATONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,843

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LCII: Missing Parish	ISRAEL PS	ISRAEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Missing Parish	KAKET PS	KAKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,462
LCII: Missing Parish	KALONGO GIRLS PS	KALONGO GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,805
LCII: Missing Parish	KALONGO PS	KALONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,024
LCII: Missing Parish	KANYIPA PS	KANYIPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,483
LCII: Missing Parish	KILOKOITIO PS	KILOKOITIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537
LCII: Missing Parish	KUBWOR PS	KUBWOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,161
LCII: Missing Parish	KUYWEE PS	KUYWEE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,952
LCII: Missing Parish	LABIMA PS	LABIMA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841
LCII: Missing Parish	LADERE PS	LADERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,858
LCII: Missing Parish	LAMIT KWEYO PS	LAMIT KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,175
LCII: Missing Parish	LATINLING PS	LATINLING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,949
LCII: Missing Parish	LIRA KATO PS	LIRA KATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,752
LCII: Missing Parish	LUZIRA PS	LUZIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381

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LCII: Missing Parish	NGORA PS	NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,168
LCII: Missing Parish	NIMARO PS	NIMARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,002
LCII: Missing Parish	OBOLOKOME PS	OBOLOKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190
LCII: Missing Parish	ODOKOMIT PS	ODOKOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,725
LCII: Missing Parish	OGOLE PS	OGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Missing Parish	OGWANGKAMOLO PS	OGWANG-KAMOLO PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Missing Parish	OKWENY PS	OKWENY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,909
LCII: Missing Parish	OLUPE PS	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,784
LCII: Missing Parish	OLYELOWIDYEL PS	OLYELO WIDYEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,620
LCII: Missing Parish	OMIYA PACWA PS	OMIYA PACWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,692
LCII: Missing Parish	ONGALO PS	ONGALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,862
LCII: Missing Parish	ORAMA PS	Orama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	ORINA PS	ORINA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,878
LCII: Missing Parish	OTINGOWIYE PS	OTINGOWIYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,815

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LCII: Missing Parish	OYERE PS	OYERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,101		
LCII: Missing Parish	PARABONGO TEK PS	PARABONGO TEK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,561		
LCII: Missing Parish	ST PETERS ANYWANG	ST. PETERS ANYWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,247		
LCII: Missing Parish	TOROMA PS	TOROMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,237		
LCII: Missing Parish	WANGLOBO PS	WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,830		
LCII: Missing Parish	WIDWOL PS	WIDWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163		
LCII: Missing Parish	WOL KICO PS	WOLKICO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,483		
312121 Non-Residential Buildings - Acquisition		0	0	228,377	0	228,377
Total for LCIII: Paimol Subcounty			County: Agago			114,189
LCII: Taa	A BLOCK OF THREE CLASSROOMS AT KAMONJWII PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	114,189		
Total for LCIII: Patongo Subcounty			County: Agago			114,189
LCII: Lukwangole	A block of three classrooms at Orama PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	114,189		
312129 Other Buildings other than dwellings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Agago Town Council			County: Agago			35,000
LCII: Agago Central Ward	Construction of Paul Lokech Stadium	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000		
Total Cost of Capitation (Primary)		8,502,397	1,576,090	276,807	0	10,355,295
Total Cost of Education,Sports and skills		8,502,397	1,576,090	276,807	0	10,355,295
Total Cost of Human Capital Development		8,502,397	1,576,090	276,807	0	10,355,295
Total Cost of Pre-Primary and Primary Education		8,502,397	1,576,090	276,807	0	10,355,295
Service Area 20 Secondary Education						

VOTE: 803 Agago District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,978,265	0	0	0	3,978,265
224008 Educational Materials and Services		0	0	224,188	0	224,188
Total for LCIII: Missing Subcounty		County: Missing County				224,188
LCII: Missing Parish	LAMIYO AND OMIYA PACWA SEED SSS	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			224,188
225204 Monitoring and Supervision of capital work		0	0	35,109	0	35,109
Total for LCIII: Agago Town Council		County: Agago				35,109
LCII: Agago Central Ward	EDUCATION DEPARTMENT- INVESTMENT COST	MONITORING AND SUPERVISION OF CAPITAL WORK	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			35,109
228001 Maintenance-Buildings and Structures		0	115,652	0	0	115,652
263308 Sector Conditional Grant (Non-Wage)		0	500,580	0	0	500,580
Total for LCIII: Lapono Subcounty		County: Agago				22,880
LCII: Ogole	OMOT SS	OMOT SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,880
Total for LCIII: Wol Subcounty		County: Agago				16,320
LCII: Rogo	WOL SS	WOL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			16,320
Total for LCIII: Kalongo Town Council		County: Agago				72,640
LCII: Town Board	LIRA PALWO SS	LIRA PALWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,640
Total for LCIII: Missing Subcounty		County: Missing County				388,740
LCII: Missing Parish	ADILANG SECONDARY SCHOOL	ADILANG SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			157,160

VOTE: 803 Agago District

LCII: Missing Parish	AKWANG SSS	AKWANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,040		
LCII: Missing Parish	LAPONO SEED SS	LAPONO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,600		
LCII: Missing Parish	PATONGO SEED SS	PATONGO SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,600		
LCII: Missing Parish	PATONGO SS	PATONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,080		
LCII: Missing Parish	ST CHARLES LWANGA	ST CHARLES LWANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,260		
312121 Non-Residential Buildings - Acquisition		0	0	667,067	0	667,067
Total for LCIII: Missing Subcounty			County: Missing County			667,067
LCII: Missing Parish	LAMIYO AND OMIYA PACWA SEED SSS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	667,067		
312229 Other ICT Equipment - Acquisition		0	0	660,000	0	660,000
Total for LCIII:			County:			660,000
LCII:	LAMIYO AND OMIYA PACWA SEED SSS	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	660,000		
Total Cost of Capitation (Secondary)		3,978,265	616,232	1,586,364	0	6,180,860
Total Cost of Education,Sports and skills		3,978,265	616,232	1,586,364	0	6,180,860
Total Cost of Human Capital Development		3,978,265	616,232	1,586,364	0	6,180,860
Total Cost of Secondary Education		3,978,265	616,232	1,586,364	0	6,180,860

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320163 Capitation (Tertiary)					
211101 General Staff Salaries	611,238	0	0	0	611,238
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County			167,921

VOTE: 803 Agago District

LCII: Missing Parish	Kalongo Tech Inst.	KALONGO TECH INST.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921	
Total Cost of Capitation (Tertiary)		611,238	167,921	0	0	779,160	
Total Cost of Education,Sports and skills		611,238	167,921	0	0	779,160	
Total Cost of Human Capital Development		611,238	167,921	0	0	779,160	
Total Cost of Skills Development		611,238	167,921	0	0	779,160	
Service Area 40 Education&Sports Management and Inspection							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000023 Inspection and Monitoring							
227001 Travel inland		0	16,700	0	0	16,700	
Total Cost of Inspection and Monitoring		0	16,700	0	0	16,700	
Budget Output 000034 Education and Skills Development							
211101 General Staff Salaries		81,337	0	0	0	81,337	
227001 Travel inland		0	1,656	0	0	1,656	
Total Cost of Education and Skills Development		81,337	1,656	0	0	82,993	
Budget Output 320003 Assets and Facilities Management							
228001 Maintenance-Buildings and Structures		0	931,855	0	0	931,855	
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000	
228004 Maintenance-Other Fixed Assets		0	145,000	0	0	145,000	
282101 Donations		0	20,000	0	0	20,000	
Total Cost of Assets and Facilities Management		0	1,126,855	0	0	1,126,855	
Budget Output 320016 Management of Education Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000	
Total Cost of Management of Education Services		0	10,000	0	0	10,000	
Budget Output 320038 Sports Development and Oversight							
221002 Workshops, Meetings and Seminars		0	2,500	0	0	2,500	
221003 Staff Training		0	3,000	0	0	3,000	

VOTE: 803 Agago District

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	81,337	1,195,211	0	0	1,276,548
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	44,992	0	0	44,992
Total Cost of Inspection and Monitoring	0	44,992	0	0	44,992
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	54,992	0	0	54,992
Total Cost of Human Capital Development	81,337	1,250,203	0	0	1,331,540
Total Cost of Education&Sports Management and Inspection	81,337	1,250,203	0	0	1,331,540
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	13,173,237	3,613,446	1,863,171	0	18,649,854

VOTE: 803 Agago District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,515	1,112,742
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	111,086	111,086
Locally Raised Revenues	1,429	1,656
Other Transfers from Central Government	30,000	0
Development Revenues	1,675,663	1,518,988
Programme Conditional Grant - Development	1,403,777	403,777
Transitional Conditional Grant - Development	100,000	500,000
Locally Raised Revenues	1,217	1,410
Other Transfers from Central Government	170,670	613,801
Total Revenues Shares	1,818,178	2,631,730

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	111,086	111,086
Non Wage	31,429	1,001,656
Development Expenditure		
Domestic Development	1,675,663	1,518,988
External Financing	0	0
Total Expenditure	1,818,178	2,631,730

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	111,086	0	0	0	111,086

VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,656	1,410	0	142,066
Total for LCIII: Agago Town Council	County: Agago				1,410
LCII: Agago Central Ward	Payment of wages to support staffs	Source: Locally Raised Revenues			1,410
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	281,500	0	0	281,500
227004 Fuel, Lubricants and Oils	0	459,500	0	0	459,500
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
313131 Roads and Bridges - Improvement	0	0	1,517,578	0	1,517,578
Total for LCIII: Omot Subcounty	County: Agago				6,904
LCII: Atece	Transfer to Omot SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,904
Total for LCIII: Kotomol Subcounty	County: Agago				6,654
LCII: Lukee	Transfer to Kotomor SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,654
Total for LCIII: Lapono Subcounty	County: Agago				12,506
LCII: Amyel	Transfer to Lapono	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,506
Total for LCIII: Wol Subcounty	County: Agago				12,901
LCII: Guda	Transfer to Wol SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,901
Total for LCIII: Paimol Subcounty	County: Agago				11,308
LCII: Mutto	Transfer to Paimol SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,308
Total for LCIII: Adilang Subcounty	County: Agago				511,313
LCII: Labwa	Transfer to Adillang SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,313

VOTE: 803 Agago District

LCII: Ngekidi	Security Road	Odom-Kworiken-Orom	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	500,000
Total for LCIII: Lira Palwo Subcounty		County: Agago		8,747
LCII: Lanyirinyiri		Transfer to Lira palwo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,747
Total for LCIII: Parabong Subcounty		County: Agago		6,237
LCII: Pabala		Transfer to parabongo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,237
Total for LCIII: Agago Town Council		County: Agago		305,010
LCII: Agago Central Ward		Administrative cost (Investment servicing cost-Monitoring, supervision and submission of reports)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	19,638
LCII: Agago Central Ward		Transfer to Agago TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	114,702
LCII: Agago Central Ward		4.5% administrative cost	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,680
LCII: Agago Central Ward		15% Mechanical Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	25,600
LCII: Agago Central Ward		3.5% Road safety Activities	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,973
LCII: Agago Central Ward		District Road Comitee	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,200
LCII: Agago Central Ward		Manual RRM	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	111,216
Total for LCIII: Arum Subcounty		County: Agago		6,442
LCII: Achol-Pii		Transfer to Arum SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,442
Total for LCIII: Omiya Pacwa Subcounty		County: Agago		6,897

VOTE: 803 Agago District

LCII: Lomoi	Transfer to Omiya Pacwa SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,897		
Total for LCIII: Patongo Town Council	County: Agago		483,171		
LCII: Oporot Ward	0.6km of LCS Paved roads constructed; design in Patongo Town Council and retention for the previous year paid.	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	384,139		
LCII: Pece Ward	Transfer to patongo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	99,032		
Total for LCIII: Kalongo Town Council	County: Agago		120,560		
LCII: ORET WARD	Transfer to Kalongo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,560		
Total for LCIII: Patongo Subcounty	County: Agago		5,656		
LCII: Kal	Transfer to Patongo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,656		
Total for LCIII: Lamiyo Subcounty	County: Agago		4,618		
LCII: Otaka	Transfer to Lamiyo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,618		
Total for LCIII: Lokole Subcounty	County: Agago		8,654		
LCII: Kiwaro	Transfer to Lokole SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,654		
Total Cost of Infrastructure Development and Management	111,086	1,001,656	1,518,988	0	2,631,730
Total Cost of Transport Infrastructure and Services Development	111,086	1,001,656	1,518,988	0	2,631,730
Total Cost of Integrated Transport Infrastructure And Services	111,086	1,001,656	1,518,988	0	2,631,730
Total Cost of Community Access Roads	111,086	1,001,656	1,518,988	0	2,631,730
Total Cost of Roads and Engineering	111,086	1,001,656	1,518,988	0	2,631,730

VOTE: 803 Agago District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,147	144,273
District Unconditional Grant Wage	51,001	51,001
Locally Raised Revenues	0	1,656
Programme Conditional Grant - Non Wage Recurrent	86,146	91,616
Development Revenues	530,038	514,049
Locally Raised Revenues	2,646	1,410
Programme Conditional Grant - Development	512,577	497,824
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	667,184	658,322

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,001	51,001
Non Wage	87,574	93,272
Development Expenditure		
Domestic Development	528,609	514,049
External Financing	0	0
Total Expenditure	667,184	658,322

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,001	0	0	0	51,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,656	1,410	0	3,066

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago		1,410
LCII: Agago Central Ward		Wages to support staffs	Source: Locally Raised Revenues	1,410
227001 Travel inland		0	91,616 0 0	91,616
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 512,638 0	512,638
Total for LCIII: Kotomol Subcounty		County: Agago		8,211
LCII: Apobo		Rehabilitation of borehole at Kotomor HCIII	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,211
Total for LCIII: Lapono Subcounty		County: Agago		49,620
LCII: Amyel	CANAAN Village	Drilling of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,810
LCII: Kaket	kamrono village	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,810
Total for LCIII: Paimol Subcounty		County: Agago		30,668
LCII: Taa	Akwang	Pending payment for Akwang Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,668
Total for LCIII: Adilang Subcounty		County: Agago		8,211
LCII: Lapyem		Rehabilitation of borehole at Okede	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,211
Total for LCIII: Lira Palwo Subcounty		County: Agago		24,810
LCII: Lanyirinyiri		Borehole drilling at Ogul Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,810
Total for LCIII: Parabong Subcounty		County: Agago		84,243
LCII: Pacer		Rehabilitation of piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	84,243
Total for LCIII: Agago Town Council		County: Agago		46,875
LCII: Agago Central Ward		Payment of Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,060
LCII: Agago Central Ward		CLTS Activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total for LCIII: Arum Subcounty		County: Agago		24,810

VOTE: 803 Agago District

LCII: Kazikazi		Borehole drilling at Vietnam Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,810		
Total for LCIII: Patongo Subcounty		County: Agago		8,211		
LCII: Lukwangole		Borehole rehabilitation at Omwodium village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,211		
Total for LCIII: Lamiyo Subcounty		County: Agago		15,000		
LCII: Polcani		construction of VIP Latrine at Lamiyo Market	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
Total for LCIII: Ajali		County: Agago		24,810		
LCII: Otumpili		Borehole drilling at Kiteny Dog Nam Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,810		
Total for LCIII: Geregere		County: Agago		154,147		
LCII: Latinling	Geregere Trading Center	Construction of piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	129,337		
LCII: Latinling	Latinling Nam	Borehole Drilling at Latinling Nam	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,810		
Total for LCIII: Laperebong		County: Agago		8,211		
LCII: Ligiligi	kilokokitiyo PS	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,211		
Total for LCIII: Lira Palwo Town Council		County: Agago		24,810		
LCII: Lapilyet Ward		Borehole Drilling at Timakica Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,810		
Total Cost of Planning and Budgeting services		51,001	93,272	514,049	0	658,322
Total Cost of Water Resources Management		51,001	93,272	514,049	0	658,322
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		51,001	93,272	514,049	0	658,322
Total Cost of Rural Water Supply and Sanitation		51,001	93,272	514,049	0	658,322
Total Cost of Water		51,001	93,272	514,049	0	658,322

VOTE: 803 Agago District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	360,508	364,124
District Unconditional Grant Wage	321,000	321,000
Locally Raised Revenues	0	1,656
Programme Conditional Grant - Non Wage Recurrent	39,508	41,468
Development Revenues	7,646	11,444
District Discretionary Equalisation Development Grant	5,000	10,033
Locally Raised Revenues	2,646	1,410
Total Revenues Shares	368,154	375,567
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	321,000	321,000
Non Wage	40,936	43,124
Development Expenditure		
Domestic Development	6,217	11,444
External Financing	0	0
Total Expenditure	368,154	375,567

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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					
211101 General Staff Salaries	321,000	0	0	0	321,000
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221003 Staff Training	0	1,656	0	0	1,656

VOTE: 803 Agago District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	250	0	0	250
223006 Water	0	250	0	0	250
227001 Travel inland	0	22,268	0	0	22,268
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	321,000	43,124	0	0	364,124
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	EIA -Capital Works	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Environment, Social Health and Safety	0	0	5,000	0	5,000
Total Cost of Environment and Natural Resources Management	321,000	43,124	5,000	0	369,124
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,410	0	1,410
Total for LCIII: Agago Town Council	County: Agago				1,410
LCII: Agago Central Ward	Printing and Stationery	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues		1,410
342111 Land - Acquisition	0	0	5,033	0	5,033
Total for LCIII: Agago Town Council	County: Agago				5,033
LCII: Agago Central Ward	Acquisition of Land Titkes in Kuywwe and Agengo	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,033
Total Cost of Planning and Budgeting services	0	0	6,444	0	6,444
Total Cost of Land Management	0	0	6,444	0	6,444

VOTE: 803 Agago District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	321,000	43,124	11,444	0	375,567
Total Cost of Natural Resources Management	321,000	43,124	11,444	0	375,567
Total Cost of Natural Resources	321,000	43,124	11,444	0	375,567

VOTE: 803 Agago District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,681	156,909
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451
District Unconditional Grant Wage	70,802	70,802
Locally Raised Revenues	1,429	1,656
Other Transfers from Central Government	0	25,001
Development Revenues	1,217	1,410
Locally Raised Revenues	1,217	1,410
Total Revenues Shares	132,899	158,320
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	70,802	70,802
Non Wage	60,879	86,107
Development Expenditure		
Domestic Development	1,217	1,410
External Financing	0	0
Total Expenditure	132,899	158,320

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	70,802	0	0	0	70,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,656	0	0	1,656
221002 Workshops, Meetings and Seminars	0	5,793	0	0	5,793

VOTE: 803 Agago District

221011 Printing, Stationery, Photocopying and Binding	0	5,173	0	0	5,173
227001 Travel inland	0	54,290	1,410	0	55,701
Total for LCIII: Agago Town Council		County: Agago			1,410
LCII: Agago Central Ward		Travel Inland - Allowances	Source: Locally Raised Revenues		1,410
227004 Fuel, Lubricants and Oils	0	19,195	0	0	19,195
Total Cost of Inspection and Monitoring	70,802	86,107	1,410	0	158,320
Total Cost of Community sensitization and empowerment	70,802	86,107	1,410	0	158,320
Total Cost of Community Mobilization And Mindset Change	70,802	86,107	1,410	0	158,320
Total Cost of Community Mobilisation	70,802	86,107	1,410	0	158,320
Total Cost of Community Based Services	70,802	86,107	1,410	0	158,320

VOTE: 803 Agago District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,047	160,047
District Unconditional Grant Non-Wage	60,000	60,000
District Unconditional Grant Wage	31,880	89,736
Locally Raised Revenues	25,167	10,311
Development Revenues	108,671	285,034
District Discretionary Equalisation Development Grant	108,495	276,049
Locally Raised Revenues	176	8,984
Total Revenues Shares	225,718	445,080
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	31,880	89,736
Non Wage	85,167	70,311
Development Expenditure		
Domestic Development	108,671	285,034
External Financing	0	0
Total Expenditure	225,718	445,080

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	89,736	0	0	0	89,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	15,381	0	17,381
Total for LCIII: Agago Town Council	County: Agago				15,381

VOTE: 803 Agago District

LCII: Agago Central Ward	Planning	Allowances paid	Source: Locally Raised Revenues	5,341
LCII: Agago Central Ward	Sector Specific monitoring	Sector Specific monitoring conducted by Sector committee members	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,040
212103 Incapacity benefits (Employees)		0	1,023 0 0	1,023
221002 Workshops, Meetings and Seminars		0	18,688 25,284 0	43,972
Total for LCIII: Agago Town Council		County: Agago		25,284
LCII: Agago Central Ward	Implementation of NAP	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,224
LCII: Agago Central Ward	Performance Improvement Plan Implemented	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,060
221008 Information and Communication Technology Supplies.		0	0 5,000 0	5,000
Total for LCIII: Agago Town Council		County: Agago		5,000
LCII: Agago Central Ward	Supply of One Laptop to Planning	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
221010 Special Meals and Drinks		0	1,600 3,643 0	5,243
Total for LCIII: Agago Town Council		County: Agago		3,643
LCII: Agago Central Ward	DTPC Meetings	Foodstuff - Assorted Food Items	Source: Locally Raised Revenues	3,643
221011 Printing, Stationery, Photocopying and Binding		0	10,000 5,209 0	15,209
Total for LCIII: Agago Town Council		County: Agago		5,209
LCII: Agago Central Ward	PDM implementation - Printing	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,209
221012 Small Office Equipment		0	0 300 0	300
Total for LCIII: Agago Town Council		County: Agago		300
LCII: Agago Central Ward	Small Office Equipment	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	300
221016 Systems Recurrent costs		0	10,000 0 0	10,000

VOTE: 803 Agago District

222001 Information and Communication Technology Services.			0	1,000	0	0	1,000
223006 Water			0	0	200	0	200
Total for LCIII: Agago Town Council		County: Agago					200
LCII: Agago Central Ward	Planning	Water - Utility Bills			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		200
225203 Appraisal and Feasibility Studies for Capital Works			0	0	2,120	0	2,120
Total for LCIII: Agago Town Council		County: Agago					2,120
LCII: Agago Central Ward	Technical Appraisal of projects	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,120
225204 Monitoring and Supervision of capital work			0	0	18,060	0	18,060
Total for LCIII: Agago Town Council		County: Agago					18,060
LCII: Agago Central Ward	Monitoring of projects (5%)	Technical and Political Monitoring conducted and reports produced quarterly on DDEG projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,060
227001 Travel inland			0	10,000	44,836	0	54,836
Total for LCIII: Agago Town Council		County: Agago					44,836
LCII: Agago Central Ward	Data Collection conducted (3%)	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,836
LCII: Agago Central Ward	Investment Servicing Cost (5%)	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,940
LCII: Agago Central Ward	LLG Assessment Conducted	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,060
227004 Fuel, Lubricants and Oils			0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment			0	4,000	8,000	0	12,000
Total for LCIII: Agago Town Council		County: Agago					8,000
LCII: Agago Central Ward	Repair of Vehicle (Planning)	Vehicle Maintenance - Motor Vehicle Spare Parts			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
312121 Non-Residential Buildings - Acquisition			0	0	150,000	0	150,000

VOTE: 803 Agago District

Total for LCIII: Adilang Subcounty		County: Agago			25,000	
LCII: Labwa	Adilang Sub County Office Block (Completion)	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000	
Total for LCIII: Lira Palwo Subcounty		County: Agago			25,000	
LCII: Lanyirinyiri	Lira Palwo Office Block (Roofring and finishing)	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000	
Total for LCIII: Lokole Subcounty		County: Agago			25,000	
LCII: Olung	Lokole Satelite Market (Retention)	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000	
Total for LCIII: Kuywee		County: Agago			40,000	
LCII: Atut	Kuywee Office Block (Window Level)	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000	
Total for LCIII: Lira Kato		County: Agago			35,000	
LCII: Lira-Kato	Lira Kato Office Block (Roofing level)	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000	
312229 Other ICT Equipment - Acquisition		0	0	7,000	0	7,000
Total for LCIII: Agago Town Council		County: Agago			7,000	
LCII: Agago Central Ward	Invereter maintenance	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000	
Total Cost of Planning and Budgeting services		89,736	70,311	285,034	0	445,080
Total Cost of Development Planning, Research, Evaluation and Statistics		89,736	70,311	285,034	0	445,080
Total Cost of Development Plan Implementation		89,736	70,311	285,034	0	445,080
Total Cost of Planning and Statistics		89,736	70,311	285,034	0	445,080
Total Cost of Planning		89,736	70,311	285,034	0	445,080

VOTE: 803 Agago District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,314	50,263
District Unconditional Grant Non-Wage	15,000	19,420
District Unconditional Grant Wage	26,980	26,980
Locally Raised Revenues	3,334	3,863
Development Revenues	2,840	3,291
Locally Raised Revenues	2,840	3,291
Total Revenues Shares	48,154	53,554

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,980	26,980
Non Wage	18,334	23,283
Development Expenditure		
Domestic Development	2,840	3,291
External Financing	0	0
Total Expenditure	48,154	53,554

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	26,980	0	0	0	26,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	469	0	0	469
221008 Information and Communication Technology Supplies.	0	0	3,291	0	3,291

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago				3,291
LCII: Agago Central Ward	Audit	ICT - Tablet Computers	Source: Locally Raised Revenues			3,291
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	1,395	0	0	1,395
223005 Electricity		0	742	0	0	742
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
244004 Agency fees		0	700	0	0	700
273101 Medical expenses (To general public)		0	478	0	0	478
Total Cost of Audit and Risk Management		26,980	23,283	3,291	0	53,554
Total Cost of Democratic Processes		26,980	23,283	3,291	0	53,554
Total Cost of Governance And Security		26,980	23,283	3,291	0	53,554
Total Cost of Compliance		26,980	23,283	3,291	0	53,554
Total Cost of Internal Audit		26,980	23,283	3,291	0	53,554

VOTE: 803 Agago District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,481	78,563
Programme Conditional Grant - Non Wage Recurrent	19,439	19,294
District Unconditional Grant Wage	57,613	57,613
Locally Raised Revenues	1,429	1,656
Development Revenues	1,217	1,410
Locally Raised Revenues	1,217	1,410
Total Revenues Shares	79,698	79,973

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	57,613	57,613
Non Wage	20,868	20,950
Development Expenditure		
Domestic Development	1,217	1,410
External Financing	0	0
Total Expenditure	79,698	79,973

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	0	1,410	0	1,410
Total for LCHH: Agago Town Council	County: Agago				1,410

VOTE: 803 Agago District

LCII: Agago Central Ward	Trade and Industry	Telecommunicatio n Services - Assorted Equipment	Source: Locally Raised Revenues		1,410	
227001 Travel inland		0	1,656	0	0	1,656
Total Cost of Inspection and Monitoring		0	1,656	1,410	0	3,066
Budget Output 190028 Market Surveillance Inspections						
227004 Fuel, Lubricants and Oils		0	1,935	0	0	1,935
Total Cost of Market Surveillance Inspections		0	1,935	0	0	1,935
Total Cost of Enabling Environment		0	3,591	1,410	0	5,001
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	9,619	0	0	9,619
Total Cost of Capacity Strengthening		0	9,619	0	0	9,619
Budget Output 190036 Trade Development						
211101 General Staff Salaries		57,613	0	0	0	57,613
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	1,805	0	0	1,805
Total Cost of Trade Development		57,613	5,805	0	0	63,418
Budget Output 190039 MSMEs Information Services						
227001 Travel inland		0	1,935	0	0	1,935
Total Cost of MSMEs Information Services		0	1,935	0	0	1,935
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		57,613	17,359	0	0	74,972
Total Cost of Private Sector Development		57,613	20,950	1,410	0	79,973
Total Cost of Commercial Services		57,613	20,950	1,410	0	79,973
Total Cost of Trade, Industry and Local Development		57,613	20,950	1,410	0	79,973