

VOTE: 803 Agago District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 803 Agago District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mbaagwa Muwonge Abdulnoor
(Accounting Officer)

Signed on Date: 02-09-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	175,411	56%
Discretionary Government Transfers	4,694,921	5,052,921	5,052,921	108%
Conditional Government Transfers	32,702,348	42,966,208	42,971,619	131%
Other Government Transfers	643,801	666,729	765,226	119%
External Financing	911,200	911,200	141,462	16%
Total Revenues shares	39,267,270	49,912,058	49,106,639	125%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	944,792	1,997,145	1,952,513	207%
Natural Resources, Environment, Climate Change, Land And Water Management	1,035,338	1,079,612	1,009,277	97%
Private Sector Development	79,698	79,698	68,405	86%
Integrated Transport Infrastructure And Services	1,818,178	1,818,178	1,706,633	94%
Human Capital Development	29,801,859	37,347,790	26,565,254	89%
Community Mobilization And Mindset Change	132,899	155,826	139,473	105%
Governance And Security	722,069	2,435,118	2,311,392	320%
Development Plan Implementation	4,732,437	4,998,690	4,172,914	88%
Grand Total	39,267,270	49,912,058	37,925,861	97%
Wage	24,857,054	27,465,650	22,182,553	89%
Non-Wage Recurrent	7,098,069	9,585,161	8,685,931	122%
Domestic Devt	6,400,947	11,950,047	6,940,460	108%
External Financing	911,200	911,200	116,918	13%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget estimates for the Vote 803 was UGX. 39,267,270,000= whereas there was a supplementary expenditures on statutory provisions increasing the approved budget estimates to UGX. 49,912,058,000= .

The cumulative receipts was UGX. 37,988,881,000= out of the revised budget approved by Council. of which, cumulative Locally Raised Revenue was UGX. 174,838,000= contributing to 561% released and cumulative District Government Transfers was UGX.5,052,921,000= contributing to 105% of the releases and cumulative Conditional Government Transfers was UGX. 42,971,619,000= making cumulative releases at 131% of the releases in the Quarter.

The cumulative other Government transfers was UGX. 750,409,000= out of 643,801,000= approved contributing to only 117% of the releases. External Financing came amounting to UGX. 141,462,000= from GAVI funding in the period under review.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	175,411	56%
Business licenses	20,000	20,000	16,693	83%
Environmental Levies	35,000	35,000	8,750	25%
Local Services Tax-Payable By Individuals	180,000	180,000	143,879	80%
Market /Gate Charges	60,000	60,000	6,090	10%
Registration fees for Documents and Businesses	20,000	20,000	0	0%
Discretionary Government Transfers	4,694,921	5,052,921	5,052,921	108%
District Discretionary Equalisation Development Grant	587,768	587,768	587,768	100%
District Unconditional Grant Non-Wage	777,895	1,135,895	1,135,895	146%
District Unconditional Grant Wage	2,473,087	2,473,087	2,473,087	100%
Urban Discretionary Equalisation Development Grant	60,146	60,146	60,146	100%
Urban Unconditional Grant Wage	602,412	602,412	602,412	100%
Urban Unconditional Non-Wage	193,613	193,613	193,613	100%
Conditional Government Transfers	32,702,348	42,966,208	42,971,619	131%
Programme Conditional Grant - Non Wage Recurrent	5,907,561	7,988,125	7,993,477	135%
Programme Conditional Grant - Development	4,898,417	10,473,117	10,473,177	214%
Programme Conditional Grant - Wage Recurrent	21,781,555	24,390,151	24,390,151	112%
Transitional Conditional Grant - Development	114,815	114,815	114,815	100%
Other Government Transfers	643,801	666,729	765,226	119%
National Population Council	0	22,928	0	
Uganda Road Fund (URF)	613,801	613,801	750,409	122%
Uganda Women Entrepreneurship Program(UWEP)	0	0	14,817	
Vegetable Oil Development Project	30,000	30,000	0	0%
External Financing	911,200	911,200	141,462	16%
Global Alliance for Vaccines and Immunization (GAVI)	911,200	911,200	141,462	16%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	39,267,270	49,912,058	49,106,639	125%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The cumulative LLR as at the end of quarter four (Q4) was UGX. 174,838,000= contributing 56% of the approved budget estimates on Locally Raised Revenue

Cumulative Performance for Central Government Transfers

The approved budget for the District Local Government was UGX. 39,267,270,000= and the Revised budget under Discretionary transfers was UGX. 49,889,130,000= . This revised budget came due to supplementary expenditures approved by the District Council on Parish Administrative model grants, Secondary wage Grants and Ex-Gratia among others.

However, the cumulative receipts as at the end pf Quarter four (Q4) on LRR at UGX. 174,838 ,000= , Discretionary Government transfers cumulative receipt was UGX.5,052,921,,000= whereas Conditional Government Transfers was UGX. 42,971,619,,000= and other Government Transfers was UHX. 750,409,0000= making cumulative percentage at 97%.

Cumulative Performance for Other Government Transfers

The District received cumulative of UGX. 750,409,000= from other Government transfers on Uganda Road Funds (URF) contributing to 117% of the receipts in the quarter. The other components like UWEP, YLP did not come to the District as planed. The approved budget estimates was UGX. 643,801,000= and there was no supplementary or revised budget under OGT in the period under review.

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

Cumulative Performance for External Financing

The District Council budgeted and approved UGX. 911,200,000= in the current estimates but the District received a cumulative receipt of UGX.141,462,000= from GAVI in the fourth quarter of the financial year.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,168,902	0	4,969,966	119%	1,238,383
Sub-Total	4,168,902	0	4,969,966	119%	1,238,383
Department: Finance					
10 Financial Management and Accountability (LG)	337,818	0	281,332	83%	72,299
Sub-Total	337,818	0	281,332	83%	72,299
Department: Statutory bodies					
10 Legislation and Oversight	673,915	0	980,850	146%	586,806
Sub-Total	673,915	0	980,850	146%	586,806
Department: Production and Marketing					
10 Agricultural Extension	944,792	0	1,132,183	120%	376,001
20 Agricultural Production	0	0	820,330		690,678
Sub-Total	944,792	0	1,952,513	207%	1,066,679
Department: Health					
10 Primary HealthCare	9,293,601	0	6,951,191	75%	2,037,191
20 Hospital Services	488,852	0	488,852	100%	122,213
30 Health Management and Supervision	911,200	0	116,918	13%	32,818
Sub-Total	10,693,654	0	7,556,961	71%	2,192,222
Department: Education					
10 Pre-Primary and Primary Education	11,072,256	0	11,129,904	101%	3,368,688
20 Secondary Education	7,268,394	0	7,164,352	99%	3,152,898
30 Skills Development	767,555	0	714,037	93%	186,846
Sub-Total	19,108,205	0	19,008,293	99%	6,708,432
Department: Roads and Engineering					
10 Community Access Roads	1,818,178	0	1,706,633	94%	1,348,261
Sub-Total	1,818,178	0	1,706,633	94%	1,348,261
Department: Water					
10 Rural Water Supply and Sanitation	667,184	0	663,680	99%	585,031

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	667,184	0	663,680	99%	585,031
Department: Natural Resources					
10 Natural Resources Management	368,154	0	345,596	94%	94,915
Sub-Total	368,154	0	345,596	94%	94,915
Department: Community Based Services					
10 Community Mobilisation	132,899	0	139,473	105%	46,769
Sub-Total	132,899	0	139,473	105%	46,769
Department: Planning					
10 Planning and Statistics	225,718	0	215,540	95%	79,250
Sub-Total	225,718	0	215,540	95%	79,250
Department: Internal Audit					
10 Compliance	48,154	0	36,618	76%	5,950
Sub-Total	48,154	0	36,618	76%	5,950
Department: Trade, Industry and Local Development					
10 Commercial Services	79,698	0	68,405	86%	18,227
Sub-Total	79,698	0	68,405	86%	18,227
Grand Total	39,267,270	0	37,925,861	97%	14,043,225

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,299,076	4,920,378	4,795,547	145%	1,122,544
District Unconditional Grant Non-Wage	89,767	89,768	57,029	64%	9,951
District Unconditional Grant Wage	1,040,619	1,040,619	1,108,593	107%	269,846
Locally Raised Revenues	9,401	9,401	18,803	200%	3,663
Multi-Sectoral Transfers to LLGs_NonWage	519,950	519,950	345,070	66%	113,732
Programme Conditional Grant - Non Wage Recurrent	1,036,927	2,658,228	2,663,640	257%	574,749
Urban Unconditional Grant Wage	602,412	602,412	602,412	100%	150,603
Development Revenues	869,826	869,826	829,790	95%	155,677
District Discretionary Equalisation Development Grant	27,019	27,019	27,019	100%	0
Locally Raised Revenues	7,709	7,709	13,414	174%	0
Multi-Sectoral Transfers to LLGs_Gou	835,098	835,098	633,681	76%	0
Other Transfers from Central Government	0	0	155,677	0%	155,677
Total Revenues Shares	4,168,902	5,790,203	5,625,337	135%	1,278,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,643,031	1,643,031	1,642,724	100%	352,846
Non Wage	1,656,046	3,277,347	2,497,452	151%	650,459
Development Expenditure					
Domestic Development	869,826	869,826	829,790	95%	235,079
External Financing	0	0	0	0%	0
Total Expenditure	4,168,902	5,790,203	4,969,966	119%	1,238,383
C: Unspent Balances					
Recurrent Balances					
Wage			655,371		
Non Wage			68,281		
			587,090		
Development Balances					
Domestic Development			0		
External Financing			0		

VOTE: 803 Agago District**Quarter 4****SECTION B : Summary by Department****Total Unspent****655,371****Summary of Department Revenues and Expenditure by Source**

The total cumulative revenue received by Administration department in up to end of June 2024 is Ugx.5,539,459,000 which is 113% of the Approved Annual Budget. The percentage is ore because of additional funds received by the department under supplementary budget. However the department received UGX.1,164,490,000 in Q4. The total cumulative expenditure incurred by the department up to end of Q4 is Ugx.4,969,966,000 which is 119% of the Approved Annual Budget Estimates. The department spent Ugx.1,238,383,000 in Q4.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.569,493,000 of Which Wage is Ugx.68,210,000 and Non Wage is Ugx.501,212,000 due to recruitment of staff in Town Councils and some Parish Chiefs got retired last financial year and they have not been replaced.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,737	322,737	271,695	84%	77,851
District Unconditional Grant Non-Wage	60,000	60,000	60,000	100%	11,685
District Unconditional Grant Wage	241,330	241,330	190,289	79%	50,000
Locally Raised Revenues	21,407	21,407	21,407	100%	16,166
Development Revenues	15,081	15,081	15,870	105%	0
District Discretionary Equalisation Development Grant	8,130	8,130	8,130	100%	0
Locally Raised Revenues	6,951	6,951	7,740	111%	0
Total Revenues Shares	337,818	337,818	287,566	85%	77,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,330	241,330	185,720	77%	45,431
Non Wage	81,407	81,407	80,532	99%	25,918
Development Expenditure					
Domestic Development	15,081	15,081	15,080	100%	950
External Financing	0	0	0	0%	0
Total Expenditure	337,818	337,818	281,332	83%	72,299
C: Unspent Balances					
Recurrent Balances			5,444		
Wage			4,569		
Non Wage			875		
Development Balances			790		
Domestic Development			790		
External Financing			0		
Total Unspent			6,234		

Summary of Department Revenues and Expenditure by Source

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The total cumulative revenue received by finance department up to end of June 2024 is Ugx.287,566,000 visa vis the approved revised budget of Ugx 337,818,000 which indicates shortfall in revenue realized during the year which represents 85% of the approved annual Budget for the department. The department received a total of Ugx 77,851,000 during the quarter of which Ugx 11,685,000 (100%) was from Non Wage Recurrent; Ugx 50,000,000(79%) from Wage and Ugx 16,166, 000 (100%) in Q4. The total cumulative quarter four expenditure of the department is Ugx 72,229,000 which is 93% against revenue of Ugx 77,851,000 planned in Q4. The department spent the overall total of Ugx 281,332,000 during the year.

Reasons for unspent balances on the bank account

There is unspent balance Ugx. 6,234,000 of which LRR-Development compinent is Ugx 790,000; LRR is Ugx 875,000 and Ugx 4,569,000 is from wage which are transferred to consolidated fund of the Central Government to be re voted back to the District because recruitment of Inventory Officer was died last year was not replaced and LRR was not fully realized.

Highlights of physical performance by end of the quarter

- Preparation of end of year financial report and accountability done.
- 2. Quarter four finance staff meeting done
- 3. Monitoring and support supervision of finance staff at lower local government units conducted during the quarter.
- 4. Internal Audit Management responses done
- 5. Office stationery procured
- 6. Department vehicle maintained
- 7. Fuel Procured
- 8. E-Cash training conducted to selected finance staff and payment through E-Cash done to the beneficiaries
- 9. Revenue mobilization and support supervision of the LLGs conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	739,948	992,935	964,017	130%	523,502
District Unconditional Grant Non-Wage	416,043	669,030	657,579	158%	424,311
District Unconditional Grant Wage	289,885	289,885	283,222	98%	90,122
Locally Raised Revenues	34,020	34,020	23,216	68%	9,069
Development Revenues	38,980	38,980	16,990	44%	6,990
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Locally Raised Revenues	28,980	28,980	6,990	24%	6,990
Total Revenues Shares	778,928	1,031,915	981,007	126%	530,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,885	289,885	283,222	98%	120,653
Non Wage	345,050	703,050	680,637	197%	449,164
Development Expenditure					
Domestic Development	38,980	38,980	16,990	44%	16,990
External Financing	0	0	0	0%	0
Total Expenditure	673,915	1,031,915	980,850	146%	586,806
C: Unspent Balances					
Recurrent Balances			158		
Wage			0		
Non Wage			158		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			158		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total cumulative revenue shares received by the department up to end of June is Ugx 978,007,000= which is 126% of the Approved Annual Budget Estimates. Statutory body received Ugx.312,006,000= in Q4. The total cumulative expenditure incurred by the department up to end of June was Ugx.978,007,000= which is 126% of the Approved revised Annual budget estimates.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 158,000= as from LRR that was not fully realized.

Highlights of physical performance by end of the quarter

1. Six(6) Council meetings held and minute produced
2. Six (6) Standing committee meeting conducted and minutes produced
4. Six (6) Business committee meeting held and report produced
5. Twelve (12) DEC meeting conducted and minutes produced
6. Four (4) Oversight functions conducted and reports produced
7. Two (2) DSC meeting held and report produced8. . Training of Newly appointed PAC Members conducted and report produced
10. One(1) Land Board Meeting was conducted and report produced
11. Six (6) contract committee meeting conducted and report prod

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	943,574	1,246,457	1,237,439	131%	311,222
District Unconditional Grant Wage	149,554	149,554	139,494	93%	37,369
Locally Raised Revenues	1,429	1,429	2,531	177%	0
Programme Conditional Grant - Non Wage Recurrent	0	302,882	302,822	0%	75,706
Programme Conditional Grant - Wage Recurrent	792,592	792,592	792,592	100%	198,148
Development Revenues	1,217	750,688	750,104	61,627%	573
Locally Raised Revenues	1,217	1,217	573	47%	573
Programme Conditional Grant - Development	0	749,471	749,531	0%	0
Total Revenues Shares	944,792	1,997,145	1,987,543	210%	311,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,146	942,146	908,624	96%	239,791
Non Wage	1,429	294,311	293,785	20,561%	181,897
Development Expenditure					
Domestic Development	1,217	750,688	750,104	61,627%	644,992
External Financing	0	0	0	0%	0
Total Expenditure	944,792	1,987,145	1,952,513	207%	1,066,679
C: Unspent Balances					
Recurrent Balances			35,030		
Wage			23,461		
Non Wage			11,568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,030		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total Revenue received by production Department up to end of June 2024 is Ugx 1,986,970,000 which is (210%) of the Approved Annual Budget Ugx.944,792,000. The percentage is high due to supplementary budget estimates received by the department. The quarterly out turn for the department was UGX. 311,222,000= .

The total cumulative expenditure incurred by the department is Ugx.2,015,533,000 which 213% of the approved Annual budget. The department spent Ugx.1,129,699,000 in Q4.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.23,461,000 on wage and Ugx.11,568,000 on LRR. The reasons for unspent balances are that the recruitment for positions in production have not been undertaken and LRR was not realized fully in the department.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,397,867	9,397,867	9,398,970	100%	2,349,110
Locally Raised Revenues	1,429	1,429	2,531	177%	0
Programme Conditional Grant - Non Wage Recurrent	1,363,115	1,363,115	1,363,115	100%	340,779
Programme Conditional Grant - Wage Recurrent	8,033,323	8,033,323	8,033,323	100%	2,008,331
Development Revenues	1,295,786	1,295,786	524,830	41%	0
District Discretionary Equalisation Development Grant	166,912	166,912	166,912	100%	0
External Financing	911,200	911,200	141,462	16%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	216,457	216,457	216,457	100%	0
Total Revenues Shares	10,693,654	10,693,654	9,923,800	93%	2,349,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,033,323	8,033,323	5,692,514	71%	1,440,246
Non Wage	1,364,544	1,364,544	1,364,161	100%	360,537
Development Expenditure					
Domestic Development	384,586	384,586	383,369	100%	358,621
External Financing	911,200	911,200	116917.664	13%	32,818
Total Expenditure	10,693,654	10,693,654	7,556,961	71%	2,192,222
C: Unspent Balances					
Recurrent Balances			2,342,295		
Wage			2,340,810		
Non Wage			1,485		
Development Balances			24,544		
Domestic Development			0		
External Financing			24,544		
Total Unspent			2,366,839		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total revenue of the department is 10,693,654,000. The cumulative revenue shares received by the department at the end of Q4 is 9,923,800,000 which is 93% of the approved budget.

The department spent 7,556,961,000 which is 71% of the approved Budget Released.

The total unspent balance is 2,366,839,000 of which wage is 2,340,810,000 and non-wage recurrent is 1,485,000.

Reasons for unspent balances on the bank account

The total unspent balance is 2,366,839,000 of which wage is 2,340,810,000 and non-wage recurrent is 1,485,000. The reasons for unspent balances are that the recruitment was not undertaken on time and LRR was not realized fully.

Highlights of physical performance by end of the quarter

1. Transfers to the lower health facilities and Kalongo Hospital done.
2. Salaries paid
3. Payment of retention done
4. Data collection entry done
5. Integrated support supervision done
6. Monthly EDHMT meeting done
7. Health promotion activities done
8. Quarterly health sector meeting done
9. Operationalization of Patongo HCIV supported
10. Quarterly report submitted
11. Payment of retention done
12. Small office equipment purchased
13. Stationary Purchased
14. Water and Electricity bills paid
15. Fuel supplied
16. Maintenance others done
17. Submission of requisition to solicitor general done
18. Disease prevention activities done
19. Construction of maternity ward at Opyelo HCIII done
20. Construction of four units' staff house at Otumpili HCII
21. Construction of Latrine at Lukole HCIII
22. Monitoring of projects done

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,341,382	19,106,358	19,107,571	117%	5,706,081
District Unconditional Grant Wage	81,337	81,337	81,447	100%	20,364
Locally Raised Revenues	1,429	1,429	2,531	177%	0
Programme Conditional Grant - Non Wage Recurrent	3,302,976	3,459,357	3,459,357	105%	1,142,508
Programme Conditional Grant - Wage Recurrent	12,955,640	15,564,236	15,564,236	120%	4,543,208
Development Revenues	2,766,823	7,547,778	7,546,561	273%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	2,765,606	7,546,561	7,546,561	273%	0
Total Revenues Shares	19,108,205	26,654,136	26,654,131	139%	5,706,081

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,036,977	15,645,573	12,860,680	99%	3,373,448
Non Wage	3,304,405	3,442,128	3,441,748	104%	1,281,003
Development Expenditure					
Domestic Development	2,766,823	7,547,778	2,705,864	98%	2,053,982
External Financing	0	0	0	0%	0
Total Expenditure	19,108,205	26,635,479	19,008,293	99%	6,708,432

C: Unspent Balances

Recurrent Balances			2,805,142	
Wage			2,785,003	
Non Wage			20,140	
Development Balances			4,840,696	
Domestic Development			4,840,696	
External Financing			0	
Total Unspent			7,645,838	

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District**Quarter 4**

SECTION B : Summary by Department

The total cumulative revenues received by the department up to the end of June 2024 is Ugx.26,654,131,000 which is 139% of the Approved Annual Budget. The increase in cumulative releases is because the department received supplementary budget estimates in Q4. However the department received Ugx.5,706,081,000 in Q4. Education department has a cumulative expenditure of Ugx.19,008,293,000 which is 99% of the Approved Annual Budget Estimates. The department spent Ugx.6,708,432,000 in Q4.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.7,645,838,000 of which Wage is Ugx.2,785,003,000, Non Wage is Ugx.20,140,000 and domestic development is Ugx.4,840,696,000.. The reasons for unspent balances are that UGIFT funds got returned back to the consolidated funds because there was delay in procurement by Ministry of Education and Sports and Non wage Recurrent was unspent due to delay in processing of transfers to Schools.

Highlights of physical performance by end of the quarter

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

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,515	168,115	152,188	107%	27,772
District Unconditional Grant Wage	111,086	111,086	111,086	100%	27,772
Locally Raised Revenues	1,429	1,429	1,102	77%	0
Other Transfers from Central Government	30,000	55,600	40,000	133%	0
Development Revenues	1,675,663	1,650,063	1,586,007	95%	582,230
Locally Raised Revenues	1,217	1,217	0	0%	0
Other Transfers from Central Government	170,670	145,069	82,230	48%	82,230
Programme Conditional Grant - Development	1,403,777	1,403,777	1,403,777	100%	500,000
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	1,818,178	1,818,178	1,738,195	96%	610,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,086	111,086	96,017	86%	22,694
Non Wage	31,429	57,029	24,608	78%	21,560
Development Expenditure					
Domestic Development	1,675,663	1,650,063	1,586,007	95%	1,304,007
External Financing	0	0	0	0%	0
Total Expenditure	1,818,178	1,818,178	1,706,633	94%	1,348,261
C: Unspent Balances					
Recurrent Balances			31,562		
Wage			15,069		
Non Wage			16,494		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,563		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 4**SECTION B : Summary by Department**

The total cumulative revenue received by the department up to end of June 2024 is Ugx.1,738,195,000 which is 96% of the Approved Annual Budget Estimates. However the department received Ugx.610,002,000 in Q4. The total cumulative expenditure incurred by the department up to end of Q4 is Ugx.1,706,633,000 which is 94% of the Approved annual budget Estimates. The department spent Ugx1,348,261,000 in Q4.

Reasons for unspent balances on the bank account

There is unspent balance of ugx.31,563,000 of which Wage is Ugx.15,069,000, and non Wage is Ugx.16,494,000. The reason for unspent balances is that, the recruitment of the Assistant Engineering Officer who died last year was not undertaken and retention from works was not paid.

Highlights of physical performance by end of the quarter

1. Reshaping of existing road formation; Okwadoko-Atut Road
2. Graveling of Okwadoko-Atut road
3. Culvert installation at Okwadoko-Atut Road
4. Graveling of Olung-Amyel Road, and Adilang-Lacekoto Road, Agago Bridge-Abone Road, Kwonkic-Arum Road
5. Culvert Installation at Olung-Amyel Road, Adilang Lacekoto Road, Agago Bridge-Abone Road, Kwonkic-Arum Road

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,147	138,575	137,233	100%	34,345
District Unconditional Grant Wage	51,001	51,001	51,087	100%	12,808
Locally Raised Revenues	0	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,146	86,146	86,146	100%	21,536
Development Revenues	530,038	572,883	574,482	108%	0
Locally Raised Revenues	2,646	1,217	2,816	106%	0
Programme Conditional Grant - Development	512,577	556,851	556,851	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	667,184	711,459	711,714	107%	34,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,001	51,001	50,770	100%	12,949
Non Wage	87,574	87,574	77,195	88%	56,841
Development Expenditure					
Domestic Development	528,609	572,883	535,715	101%	515,241
External Financing	0	0	0	0%	0
Total Expenditure	667,184	711,459	663,680	99%	585,031
C: Unspent Balances					
Recurrent Balances			9,268		
Wage			317		
Non Wage			8,950		
Development Balances			38,767		
Domestic Development			38,767		
External Financing			0		
Total Unspent			48,034		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue received up to the end of June 2024 is Ugx. 677,370,000/= which is 100% of the approved budget estimates. The department received Ugx.34,983,577 in Q4. The total cumulative expenditure incurred by water department up to Q4 is ugx.656,882,693/= which is 99.5% of the Approved Annual budget estimates. Water Department spent Ugx.564,473,647/= in Q4

Reasons for unspent balances on the bank account

There is unspent balance of 3,575,002/=of which is LRR is Ugx. 238/=, Transitional grant 47,815/= and Domestic development is Ugx. 3,526,939/=. There was delay in processing payments and also retention from the project in Water department remained unspent.

Highlights of physical performance by end of the quarter

1. staff salaries paid
2. supervision of water projects conducted
3. Executive, technical and sector monitoring conducted
4. coordination meeting done
5. Quarter Four report submitted to the ministry of MWE

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,508	361,936	360,508	100%	90,127
District Unconditional Grant Wage	321,000	321,000	321,000	100%	80,250
Locally Raised Revenues	0	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,508	39,508	39,508	100%	9,877
Development Revenues	7,646	6,217	9,302	122%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Locally Raised Revenues	2,646	1,217	4,302	163%	0
Total Revenues Shares	368,154	368,154	369,810	100%	90,127

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	321,000	321,000	303,242	94%	77,796
Non Wage	40,936	40,936	37,355	91%	17,120
Development Expenditure					
Domestic Development	6,217	6,217	5,000	80%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,154	368,154	345,596	94%	94,915

C: Unspent Balances

Recurrent Balances					
Wage			19,911		
Non Wage			17,758		
Development Balances					
Domestic Development			4,302		
External Financing			2,153		
Total Unspent			4,302		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue received by Natural Resources up to end of June 2024 is Ugx.369,810,000 which 100% of the Approved Annual Budget Estimates. The department received Ugx.90,127,000 in Q4. The total cumulative expenditure incurred by the department up to end of Q4 is Ugx.345,596,000 which is 94% of the Approved Annual Budget Estimates. However in Q4 the department spent Ugx.94,915,000

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.24,213,000 of which Wage is Ugx.17,758,000, Non Wage is Ugx.2,153,000, and Domestic Development is Ugx.4,302,000. The reasons for unspent balances are that Physical Planner got another job and he has not been replaced and retention of capital projects not also paid and the money went back to consolidated fund.

Highlights of physical performance by end of the quarter

1. Demarcated Locolo wetland boundary (6.2KMs)

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,681	154,609	146,172	111%	47,380
District Unconditional Grant Wage	70,802	70,802	70,802	100%	17,701
Locally Raised Revenues	1,429	1,429	1,102	77%	0
Other Transfers from Central Government	0	22,928	14,817	0%	14,817
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451	59,451	100%	14,863
Development Revenues	1,217	1,217	0	0%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
Total Revenues Shares	132,899	155,826	146,172	110%	47,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,802	70,802	64,104	91%	17,032
Non Wage	60,879	83,807	75,370	124%	29,737
Development Expenditure					
Domestic Development	1,217	1,217	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,899	155,826	139,473	105%	46,769
C: Unspent Balances					
Recurrent Balances			6,699		
Wage			6,698		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,699		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue received by community department up to end of June 2024 is Ugx.131,355,000 which is 99% of the Approved Annual Budget Estimates. The department received Ugx.32,563,000 in Q4. The total Cumulative expenditure incurred by the department is Ugx.139,473,000 which is 105% of the approved Annual budget estimates. However in Q4 the department spent Ugx.46,769,000.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.6,698 ,000 on Wage because the Senior Community Development Officer got retired and he was yet to be replaced

Highlights of physical performance by end of the quarter

Inspection of work places conducted in 3 work places; 51 CASES OF Labour disputes followed up; Disability youth, women, older person and women council meetings conducted

Gender Mainstreaming; Technical supervision of CDOs conducted; District Quarterly coordination meetings conducted ; 7 cases of probation handled on child abuse; Youth Seminars organized; Follow u on YLP Recoveries conducted; Women Council meetings conducted; payments for SAGE beneficiaries conducted; identification of new FAL centres conducted, Monitoring of the already existing FAL centres conducted; Data entry of GBV incidences in to the NGBV data set conducted

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,047	117,047	112,127	96%	23,050
District Unconditional Grant Non-Wage	60,000	60,000	72,133	120%	15,100
District Unconditional Grant Wage	31,880	31,880	31,820	100%	7,950
Locally Raised Revenues	25,167	25,167	8,174	32%	0
Development Revenues	108,671	108,671	108,495	100%	0
District Discretionary Equalisation Development Grant	108,494	108,495	108,495	100%	0
Locally Raised Revenues	176	176	0	0%	0
Total Revenues Shares	225,718	225,718	220,621	98%	23,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,880	31,880	31,305	98%	8,271
Non Wage	85,167	85,167	75,752	89%	10,546
Development Expenditure					
Domestic Development	108,671	108,671	108,483	100%	60,434
External Financing	0	0	0	0%	0
Total Expenditure	225,718	225,718	215,540	95%	79,250
C: Unspent Balances					
Recurrent Balances			5,070		
Wage			515		
Non Wage			4,554		
Development Balances			11		
Domestic Development			11		
External Financing			0		
Total Unspent			5,081		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue received by the department up to end of June is Ugx.220,621,,000 which is 98% of the Approved Annual Budget Estimates. The department spent Ugx.23,050,000= in Q4 of the Approved Annual Budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.5,081,000 from wage component of the budget for the department. The reason was that the Senior Planner got another Job and he has not been replaced and LRR was not fully released.

Highlights of physical performance by end of the quarter

1. Twelve (12) Technical Planning committee meetings conducted and minutes produced
2. Four quarterly (04)Community Data Profiling done by Town Agents and Parish Chiefs on the PDMIS in all the 117 SACCOs
3. Two (2)Technical support provided to 26 LLGs on Planning and Budgeting and PDM implementation
4. Statistical Abstracts updated
5. Data collection to update the Demographic DD Indicators and Meta Data Indicators conducted
6. Conducted LLGs assessment and report produced and submitted to OPM
7. Conducted Monitoring of PDM implementation and Health projects in the quarter and report produced and shared with stakeholders
8. Held Budget Conference and compiled the report
9. National Census conducted and coordinated by CAO Office

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,314	45,314	47,103	104%	10,495
District Unconditional Grant Non-Wage	15,000	15,000	14,900	99%	3,750
District Unconditional Grant Wage	26,980	26,980	26,980	100%	6,745
Locally Raised Revenues	3,334	3,334	5,223	157%	0
Development Revenues	2,840	2,840	3,840	135%	0
Locally Raised Revenues	2,840	2,840	3,840	135%	0
Total Revenues Shares	48,154	48,154	50,943	106%	10,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,980	26,980	17,307	64%	4,654
Non Wage	18,334	18,334	16,471	90%	1,296
Development Expenditure					
Domestic Development	2,840	2,840	2,840	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,154	48,154	36,618	76%	5,950
C: Unspent Balances					
Recurrent Balances			13,325		
Wage			9,673		
Non Wage			3,653		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			14,325		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by the department up to end of June 2024 is Ugx. 50,943,000= which is 106% of the Approved Budget Estimates. However the department received Ugx.5,950,000= in Q4.

Reasons for unspent balances on the bank account

VOTE: 803 Agago District**Quarter 4**

SECTION B : Summary by Department

There was unspent balance of UGX. 14,325,000= being wage and and UGX. 1,000,000shs being LRR on the development component. The wage was unspent because the Principal Auditor got another Job and LRR was not released fully.

Highlights of physical performance by end of the quarter

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

VOTE: 803 Agago District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	78,481	78,481	79,238	101%	19,148
District Unconditional Grant Wage	57,613	57,613	57,267	99%	14,288
Locally Raised Revenues	1,429	1,429	2,531	177%	0
Programme Conditional Grant - Non Wage Recurrent	19,439	19,439	19,439	100%	4,860
<i>Development Revenues</i>	1,217	1,217	1,311	108%	0
Locally Raised Revenues	1,217	1,217	1,311	108%	0
Total Revenues Shares	79,698	79,698	80,549	101%	19,148
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	57,613	57,613	46,324	80%	12,847
Non Wage	20,868	20,868	20,864	100%	5,380
<i>Development Expenditure</i>					
Domestic Development	1,217	1,217	1,217	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,698	79,698	68,405	86%	18,227
C: Unspent Balances					
<i>Recurrent Balances</i>			12,049		
Wage			10,943		
Non Wage			1,106		
<i>Development Balances</i>			94		
Domestic Development			94		
External Financing			0		
Total Unspent			12,143		

Summary of Department Revenues and Expenditure by Source

The Department of Trade, Industry and Local Economic Development (TILED) has got a total annual budget of Ugx. 78,481,317 for the FY 2023/2024 of which Ugx. 57,613,000 is wage, Ugx. 19,439,477 is Sector Conditional Grant and Ugx.1,428,840 Locally Raised Revenue (LRR). In total, the Department spent all the annual budget (100%) as per the plan activities.

VOTE: 803 Agago District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 12,143,000= of which wage is uGX. 10,743,000= and LRR is UGX. 1,106,000=. The reasons for unspent balance is that recruitment to replace Senior Carmmecail Officer was not undertaken and LRR was not fully released in the FY.

Highlights of physical performance by end of the quarter

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

VOTE: 803 Agago District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	363,708
	Total for Budget Output	0	363,708
	Wage	0	0
	Non-Wage	0	128,718
	GoU Dev	0	234,990
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,643,031	352,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,484	594
212102 Medical expenses (Employees)		3,323	0
212103 Incapacity benefits (Employees)		3,943	0
221002 Workshops, Meetings and Seminars		39,759	0
221003 Staff Training		18,773	89
221008 Information and Communication Technology Supplies.		2,000	73
221009 Welfare and Entertainment		40,441	147
221011 Printing, Stationery, Photocopying and Binding		47,577	2,323
221012 Small Office Equipment		24,069	0

VOTE: 803 Agago District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	11,459	0
223005 Electricity	1,145	0
223006 Water	100	0
225204 Monitoring and Supervision of capital work	30,321	1,478
227001 Travel inland	224,025	1,660
227004 Fuel, Lubricants and Oils	66,158	7,967
228002 Maintenance-Transport Equipment	73,352	3,492
228004 Maintenance-Other Fixed Assets	900	0
263303 District Discretionary Development Equalization Grant	268,071	0
263306 Urban Discretionary Development Equalization Grant	26,877	0
273102 Incapacity, death benefits and funeral expenses	198	0
273104 Pension	351,755	218,361
273105 Gratuity	325,939	281,361
312131 Roads and Bridges - Acquisition	430,626	0
352880 Salary Arrears Budgeting	173,317	4,284
352881 Pension and Gratuity Arrears Budgeting	185,915	0
Total for Budget Output	4,071,557	874,675
Wage	1,643,031	352,846
Non-Wage	1,604,359	521,740
GoU Dev	824,168	89
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 803 Agago District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,370	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	250	0
223006 Water	250	0
227001 Travel inland	19,100	0
227004 Fuel, Lubricants and Oils	3,800	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263303 District Discretionary Development Equalization Grant	27,411	0
312131 Roads and Bridges - Acquisition	12,506	0
Total for Budget Output	97,345	0
Wage	0	0
Non-Wage	51,687	0
GoU Dev	45,658	0
Ext Finance	0	0
Total for Department	4,168,902	1,238,383
Wage	1,643,031	352,846
Non-Wage	1,656,046	650,459
GoU Dev	869,826	235,079
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	241,330	45,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219	576
212102 Medical expenses (Employees)	2,000	607
212103 Incapacity benefits (Employees)	1,536	302
221002 Workshops, Meetings and Seminars	5,000	2,000
221003 Staff Training	12,634	2,249
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	2,950	1,365
221010 Special Meals and Drinks	1,195	598
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	4,000	2,500
221014 Bank Charges and other Bank related costs	0	157
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	2,000	500
227001 Travel inland	22,130	247
227004 Fuel, Lubricants and Oils	14,037	5,537
228002 Maintenance-Transport Equipment	9,000	4,811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,587	1,793
244004 Agency fees	1,000	626
Total for Budget Output	337,818	72,299
Wage	241,330	45,431
Non-Wage	81,407	25,918
GoU Dev	15,081	950
Ext Finance	0	0
Total for Department	337,818	72,299

VOTE: 803 Agago District

Quarter 4

Wage	241,330	45,431
Non-Wage	81,407	25,918
GoU Dev	15,081	950
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	289,885	120,653	
211105 Ex-Gratia for Political leaders.	105,013	93,173	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,000	32,268	
211107 Boards, Committees and Council Allowances	25,204	11,804	
212103 Incapacity benefits (Employees)	2,276	139	
221004 Recruitment Expenses	18,000	8,370	
221009 Welfare and Entertainment	4,000	930	
221011 Printing, Stationery, Photocopying and Binding	3,637	828	
221012 Small Office Equipment	2,000	1,000	
222001 Information and Communication Technology Services.	1,000	500	
223006 Water	300	40	
227001 Travel inland	39,600	12,994	
227004 Fuel, Lubricants and Oils	34,000	12,500	
228002 Maintenance-Transport Equipment	10,000	2,808	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000	
244004 Agency fees	2,000	2,000	
312149 Other Land Improvements - Acquisition	10,000	10,000	
Total for Budget Output	673,915	312,006	
	Wage	289,885 120,653	
	Non-Wage	345,050 174,364	
	GoU Dev	38,980 16,990	
	Ext Finance	0 0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 803 Agago District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	274,800
Total for Budget Output	0	274,800
Wage	0	0
Non-Wage	0	274,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	673,915	586,806
Wage	289,885	120,653
Non-Wage	345,050	449,164
GoU Dev	38,980	16,990
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	0	63,020
Total for Budget Output	0	63,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	63,020
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	942,146	239,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,429	27,341
221002 Workshops, Meetings and Seminars	1,217	2,347
221008 Information and Communication Technology Supplies.	0	510
221011 Printing, Stationery, Photocopying and Binding	0	1,066
221012 Small Office Equipment	0	15
227004 Fuel, Lubricants and Oils	0	17,860
228001 Maintenance-Buildings and Structures	0	716
228002 Maintenance-Transport Equipment	0	6,164
263310 Sector Development Grant	0	17,172
Total for Budget Output	944,792	312,981
Wage	942,146	239,791
Non-Wage	1,429	56,012
GoU Dev	1,217	17,179

VOTE: 803 Agago District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,784
221002 Workshops, Meetings and Seminars	0	314
221011 Printing, Stationery, Photocopying and Binding	0	198
227004 Fuel, Lubricants and Oils	0	2,525
Total for Budget Output	0	8,821
Wage	0	0
Non-Wage	0	8,821
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,743
221002 Workshops, Meetings and Seminars	0	3,795
221008 Information and Communication Technology Supplies.	0	815
221009 Welfare and Entertainment	0	2,890
221011 Printing, Stationery, Photocopying and Binding	0	2,310
222001 Information and Communication Technology Services.	0	3,280
227001 Travel inland	0	14,000
227004 Fuel, Lubricants and Oils	0	10,875
228002 Maintenance-Transport Equipment	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500

VOTE: 803 Agago District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	0	514,585
Total for Budget Output	0	564,793
Wage	0	0
Non-Wage	0	0
GoU Dev	0	564,793
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	117,065
Total for Budget Output	0	117,065
Wage	0	0
Non-Wage	0	117,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	944,792	1,066,679
Wage	942,146	239,791
Non-Wage	1,429	181,897
GoU Dev	1,217	644,992
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 4****Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,033,323	1,440,246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	1,192	
221003 Staff Training	3,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	2,436	1,218	
221012 Small Office Equipment	3,000	1,500	
223005 Electricity	440	220	
223006 Water	440	220	
227001 Travel inland	44,630	20,281	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	30,000	14,259	
228004 Maintenance-Other Fixed Assets	2,000	1,000	
263303 District Discretionary Development Equalization Grant	166,912	156,912	
263308 Sector Conditional Grant (Non-Wage)	778,316	194,579	
263310 Sector Development Grant	216,312	201,564	
Total for Budget Output	9,293,601	2,037,191	
	Wage	8,033,323	1,440,246
	Non-Wage	875,692	238,324
	GoU Dev	384,586	358,621
	Ext Finance	0	0

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

N / A

VOTE: 803 Agago District**Quarter 4****Department: 050 Health**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
282101 Donations	911,200	32,818	
Total for Budget Output	911,200	32,818	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	911,200	32,818	
Total for Department	10,693,654	2,192,222	
Wage	8,033,323	1,440,246	
Non-Wage	1,364,544	360,537	
GoU Dev	384,586	358,621	
Ext Finance	911,200	32,818	

VOTE: 803 Agago District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	12,621
263309 Support Services Conditional Grant (Non-Wage)	0	24,829
Total for Budget Output	0	37,450
Wage	0	0
Non-Wage	0	37,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,447,474	2,143,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,358	13,110
225204 Monitoring and Supervision of capital work	14,498	7,249
228002 Maintenance-Transport Equipment	19,385	5,266
263308 Sector Conditional Grant (Non-Wage)	1,852,476	617,492
263309 Support Services Conditional Grant (Non-Wage)	465,912	289,325
312121 Non-Residential Buildings - Acquisition	216,154	215,513
313111 Residential Buildings - Improvement	40,000	40,000
Total for Budget Output	11,072,256	3,331,238
Wage	8,447,474	2,143,284
Non-Wage	2,333,528	919,927
GoU Dev	291,253	268,027
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Salary for secondary education paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	71,619	
263310 Sector Development Grant	0	1,785,954	
Total for Budget Output	0	1,857,574	
Wage	0	71,619	
Non-Wage	0	0	
GoU Dev	0	1,785,954	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,978,265	1,023,805	
263308 Sector Conditional Grant (Non-Wage)	814,560	271,520	
263310 Sector Development Grant	2,475,570	0	
Total for Budget Output	7,268,394	1,295,325	
Wage	3,978,265	1,023,805	
Non-Wage	814,560	271,520	
GoU Dev	2,475,570	0	
Ext Finance	0	0	

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

N / A

VOTE: 803 Agago District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	611,238	134,740
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	767,555	186,846
Wage	611,238	134,740
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,108,205	6,708,432
Wage	13,036,977	3,373,448
Non-Wage	3,304,405	1,281,003
GoU Dev	2,766,823	2,053,982
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	22,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	5,000
221009 Welfare and Entertainment	5,000	4,360
221011 Printing, Stationery, Photocopying and Binding	5,000	4,200
227001 Travel inland	10,000	8,000
263310 Sector Development Grant	1,403,777	1,101,721
263311 Transitional Development Grant	100,000	95,736
263402 Transfer to Other Government Units	170,670	106,551
Total for Budget Output	1,818,178	1,348,261
Wage	111,086	22,694
Non-Wage	31,429	21,560
GoU Dev	1,675,663	1,304,007
Ext Finance	0	0
Total for Department	1,818,178	1,348,261
Wage	111,086	22,694
Non-Wage	31,429	21,560
GoU Dev	1,675,663	1,304,007
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,001	12,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221008 Information and Communication Technology Supplies.	1,361	0
225204 Monitoring and Supervision of capital work	6,051	0
227001 Travel inland	86,214	56,611
263310 Sector Development Grant	506,526	467,893
263311 Transitional Development Grant	14,815	6,600
Total for Budget Output	667,184	544,053
Wage	51,001	12,949
Non-Wage	87,574	56,611
GoU Dev	528,609	474,493
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	231
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	40,747
Total for Budget Output	0	40,978
Wage	0	0
Non-Wage	0	231
GoU Dev	0	40,747
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Total for Department	667,184	585,031
Wage	51,001	12,949
Non-Wage	87,574	56,841
GoU Dev	528,609	515,241
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,000	77,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	1,048
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	4,000	300
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,726	0
223005 Electricity	250	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	18,381	15,352
227004 Fuel, Lubricants and Oils	3,300	0
228002 Maintenance-Transport Equipment	2,400	420
263303 District Discretionary Development Equalization Grant	4,000	0
Total for Budget Output	368,154	94,915
Wage	321,000	77,796
Non-Wage	40,936	17,120
GoU Dev	6,217	0
Ext Finance	0	0
Total for Department	368,154	94,915
Wage	321,000	77,796
Non-Wage	40,936	17,120
GoU Dev	6,217	0
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Support to women Council activities	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	17,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221002 Workshops, Meetings and Seminars	5,793	16,321
221011 Printing, Stationery, Photocopying and Binding	172	46
227001 Travel inland	35,719	8,573
227004 Fuel, Lubricants and Oils	19,195	4,798
Total for Budget Output	132,899	46,769
Wage	70,802	17,032
Non-Wage	60,879	29,737
GoU Dev	1,217	0
Ext Finance	0	0
Total for Department	132,899	46,769
Wage	70,802	17,032
Non-Wage	60,879	29,737
GoU Dev	1,217	0
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Data on cross cutting issues collected and shared with stakeholders supported by UNFPA	Data on cross cutting issues collected and shared with stakeholders supported by UNFPA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,880	8,271	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
211107 Boards, Committees and Council Allowances	0	0	
212103 Incapacity benefits (Employees)	600	0	
221002 Workshops, Meetings and Seminars	34,000	1,086	
221009 Welfare and Entertainment	2,000	400	
221010 Special Meals and Drinks	2,067	0	
221011 Printing, Stationery, Photocopying and Binding	14,600	864	
221012 Small Office Equipment	3,857	810	
221016 Systems Recurrent costs	10,000	1,123	
222001 Information and Communication Technology Services.	176	0	
223006 Water	500	0	
225204 Monitoring and Supervision of capital work	10,019	0	
227001 Travel inland	30,019	2,073	
227004 Fuel, Lubricants and Oils	16,000	6,000	
228002 Maintenance-Transport Equipment	6,000	0	
263303 District Discretionary Development Equalization Grant	60,000	58,624	
Total for Budget Output	225,718	79,250	
	Wage	31,880 8,271	
	Non-Wage	85,167 10,546	
	GoU Dev	108,671 60,434	
	Ext Finance	0 0	

VOTE: 803 Agago District

Quarter 4

Total for Department	225,718	79,250
Wage	31,880	8,271
Non-Wage	85,167	10,546
GoU Dev	108,671	60,434
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 4****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	4,654
221002 Workshops, Meetings and Seminars	4,840	173
221009 Welfare and Entertainment	1,000	87
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,334	0
227001 Travel inland	8,000	691
227004 Fuel, Lubricants and Oils	2,000	173
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	173
Total for Budget Output	48,154	5,950
Wage	26,980	4,654
Non-Wage	18,334	1,296
GoU Dev	2,840	0
Ext Finance	0	0
Total for Department	48,154	5,950
Wage	26,980	4,654
Non-Wage	18,334	1,296
GoU Dev	2,840	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	906	48
227001 Travel inland	1,905	238
Total for Budget Output	2,811	286
Wage	0	0
Non-Wage	2,000	286
GoU Dev	811	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

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

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

N/A

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

Budget Output: 000080 Economic Integration and Market Access

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,000	
Total for Budget Output	2,000	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 500
	Wage	0 0
	Non-Wage	2,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,613	12,847	
221002 Workshops, Meetings and Seminars	6,000	1,500	
227004 Fuel, Lubricants and Oils	2,392	598	
	Total for Budget Output	66,005	14,945
	Wage	57,613	12,847
	Non-Wage	8,392	2,098
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	496	
	Total for Budget Output	2,000	496
	Wage	0	0
	Non-Wage	2,000	496
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	79,698	18,227
	Wage	57,613	12,847
	Non-Wage	20,868	5,380
	GoU Dev	1,217	0

VOTE: 803 Agago District

Quarter 4

Ext Finance	0	0
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VOTE: 803 Agago District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,293,924
Total for Budget Output	0	1,293,924
Wage	0	0
Non-Wage	0	496,861
GoU Dev	0	797,063
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,643,031	1,642,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,484	7,652
212102 Medical expenses (Employees)	3,323	352
212103 Incapacity benefits (Employees)	3,943	0
221002 Workshops, Meetings and Seminars	39,759	4,019
221003 Staff Training	18,773	709
221008 Information and Communication Technology Supplies.	2,000	1,000

VOTE: 803 Agago District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,441	2,944
221011 Printing, Stationery, Photocopying and Binding	47,577	9,045
221012 Small Office Equipment	24,069	560
221014 Bank Charges and other Bank related costs	11,459	0
223005 Electricity	1,145	183
223006 Water	100	0
225204 Monitoring and Supervision of capital work	30,321	15,000
227001 Travel inland	224,025	26,000
227004 Fuel, Lubricants and Oils	66,158	26,000
228002 Maintenance-Transport Equipment	73,352	37,996
228004 Maintenance-Other Fixed Assets	900	0
263303 District Discretionary Development Equalization Grant	268,071	0
263306 Urban Discretionary Development Equalization Grant	26,877	0
273102 Incapacity, death benefits and funeral expenses	198	0
273104 Pension	351,755	770,809
273105 Gratuity	325,939	777,532
312131 Roads and Bridges - Acquisition	430,626	0
352880 Salary Arrears Budgeting	173,317	167,600
352881 Pension and Gratuity Arrears Budgeting	185,915	185,915
Total for Budget Output	4,071,557	3,676,042
Wage	1,643,031	1,642,724
Non-Wage	1,604,359	2,000,591
GoU Dev	824,168	32,727
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

VOTE: 803 Agago District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,610	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	3,948	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,370	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	250	0
223006 Water	250	0
227001 Travel inland	19,100	0
227004 Fuel, Lubricants and Oils	3,800	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263303 District Discretionary Development Equalization Grant	27,411	0
312131 Roads and Bridges - Acquisition	12,506	0
Total for Budget Output	97,345	0
Wage	0	0
Non-Wage	51,687	0
GoU Dev	45,658	0
Ext Finance	0	0
Total for Department	4,168,902	4,969,966
Wage	1,643,031	1,642,724
Non-Wage	1,656,046	2,497,452
GoU Dev	869,826	829,790
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,330	185,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219	2,218
212102 Medical expenses (Employees)	2,000	1,355
212103 Incapacity benefits (Employees)	1,536	1,181
221002 Workshops, Meetings and Seminars	5,000	4,941
221003 Staff Training	12,634	12,634
221008 Information and Communication Technology Supplies.	4,200	3,402
221009 Welfare and Entertainment	2,950	2,950
221010 Special Meals and Drinks	1,195	1,195
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	4,000	4,000
221014 Bank Charges and other Bank related costs	0	983
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	2,000	2,000
227001 Travel inland	22,130	22,130
227004 Fuel, Lubricants and Oils	14,037	14,037
228002 Maintenance-Transport Equipment	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,587	3,587
244004 Agency fees	1,000	1,000
Total for Budget Output	337,818	281,332
Wage	241,330	185,720
Non-Wage	81,407	80,532
GoU Dev	15,081	15,080

VOTE: 803 Agago District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	337,818 281,332
	Wage	241,330 185,720
	Non-Wage	81,407 80,532
	GoU Dev	15,081 15,080
	Ext Finance	0 0

VOTE: 803 Agago District**Quarter 4****Department: 030 Statutory bodies**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	283,222
211105 Ex-Gratia for Political leaders.	105,013	105,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,000	78,597
211107 Boards, Committees and Council Allowances	25,204	25,204
212103 Incapacity benefits (Employees)	2,276	2,276
221004 Recruitment Expenses	18,000	18,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,637	3,637
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223006 Water	300	300
227001 Travel inland	39,600	39,600
227004 Fuel, Lubricants and Oils	34,000	34,000
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
244004 Agency fees	2,000	2,000
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Budget Output	673,915	622,850
Wage	289,885	283,222
Non-Wage	345,050	322,637
GoU Dev	38,980	16,990
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 803 Agago District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	358,000
Total for Budget Output	0	358,000
Wage	0	0
Non-Wage	0	358,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	673,915	980,850
Wage	289,885	283,222
Non-Wage	345,050	680,637
GoU Dev	38,980	16,990
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	0	63,020
Total for Budget Output	0	63,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	63,020
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	942,146	908,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,429	65,372
221002 Workshops, Meetings and Seminars	1,217	10,577
221008 Information and Communication Technology Supplies.	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	4,264
221012 Small Office Equipment	0	60
227004 Fuel, Lubricants and Oils	0	43,099
228001 Maintenance-Buildings and Structures	0	2,191
228002 Maintenance-Transport Equipment	0	15,764
263310 Sector Development Grant	0	17,172
Total for Budget Output	944,792	1,069,163

VOTE: 803 Agago District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	942,146 908,624
	Non-Wage	1,429 142,150
	GoU Dev	1,217 18,389
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,420
221002 Workshops, Meetings and Seminars	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	802
227004 Fuel, Lubricants and Oils	0	10,099
Total for Budget Output	0	34,571
Wage	0	0
Non-Wage	0	34,571
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,523
221002 Workshops, Meetings and Seminars	0	13,840
221008 Information and Communication Technology Supplies.	0	2,830
221009 Welfare and Entertainment	0	2,890

VOTE: 803 Agago District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	4,360
222001 Information and Communication Technology Services.	0	6,560
227001 Travel inland	0	57,782
227004 Fuel, Lubricants and Oils	0	21,325
228002 Maintenance-Transport Equipment	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000
263310 Sector Development Grant	0	514,585
Total for Budget Output	0	668,695
Wage	0	0
Non-Wage	0	0
GoU Dev	0	668,695
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	117,065
Total for Budget Output	0	117,065
Wage	0	0
Non-Wage	0	117,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	944,792	1,952,513
Wage	942,146	908,624
Non-Wage	1,429	293,785
GoU Dev	1,217	750,104
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,033,323	5,692,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	1,192
221003 Staff Training	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,436	2,436
221012 Small Office Equipment	3,000	3,000
223005 Electricity	440	440
223006 Water	440	440
227001 Travel inland	44,630	44,629
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	30,000	30,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
263303 District Discretionary Development Equalization Grant	166,912	166,912
263308 Sector Conditional Grant (Non-Wage)	778,316	778,316
263310 Sector Development Grant	216,312	216,312
Total for Budget Output	9,293,601	6,951,191
Wage	8,033,323	5,692,514
Non-Wage	875,692	875,309
GoU Dev	384,586	383,369
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 803 Agago District

Quarter 4

Department: 050 Health

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
282101 Donations	911,200	116,918
Total for Budget Output	911,200	116,918
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	911,200	116,918
Total for Department	10,693,654	7,556,961
Wage	8,033,323	5,692,514
Non-Wage	1,364,544	1,364,161
GoU Dev	384,586	383,369
Ext Finance	911,200	116,918

VOTE: 803 Agago District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	50,550
263309 Support Services Conditional Grant (Non-Wage)	0	87,173
Total for Budget Output	0	137,723
Wage	0	0
Non-Wage	0	137,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,447,474	8,369,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,358	14,760
225204 Monitoring and Supervision of capital work	14,498	14,498
228002 Maintenance-Transport Equipment	19,385	19,385
263308 Sector Conditional Grant (Non-Wage)	1,852,476	1,852,476
263309 Support Services Conditional Grant (Non-Wage)	465,912	465,912
312121 Non-Residential Buildings - Acquisition	216,154	215,513
313111 Residential Buildings - Improvement	40,000	40,000
Total for Budget Output	11,072,256	10,992,181
Wage	8,447,474	8,369,638

VOTE: 803 Agago District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,333,528
	GoU Dev	291,253
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	71,619
263310 Sector Development Grant	0	1,785,954
Total for Budget Output	0	1,857,574
Wage	0	71,619
Non-Wage	0	0
GoU Dev	0	1,785,954
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,265	3,861,704
263308 Sector Conditional Grant (Non-Wage)	814,560	814,560
263310 Sector Development Grant	2,475,570	630,515
Total for Budget Output	7,268,394	5,306,778
Wage	3,978,265	3,861,704
Non-Wage	814,560	814,560

VOTE: 803 Agago District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,475,570
	Ext Finance	0
		630,515
		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	611,238	557,720
263308 Sector Conditional Grant (Non-Wage)	156,317	156,317
Total for Budget Output	767,555	714,037
Wage	611,238	557,720
Non-Wage	156,317	156,317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,108,205	19,008,293
Wage	13,036,977	12,860,680
Non-Wage	3,304,405	3,441,748
GoU Dev	2,766,823	2,705,864
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	96,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	1,048
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	5,000
221009 Welfare and Entertainment	5,000	4,360
221011 Printing, Stationery, Photocopying and Binding	5,000	4,200
227001 Travel inland	10,000	10,000
263310 Sector Development Grant	1,403,777	1,324,438
263311 Transitional Development Grant	100,000	95,736
263402 Transfer to Other Government Units	170,670	165,833
Total for Budget Output	1,818,178	1,706,633
Wage	111,086	96,017
Non-Wage	31,429	24,608
GoU Dev	1,675,663	1,586,007
Ext Finance	0	0
Total for Department	1,818,178	1,706,633
Wage	111,086	96,017
Non-Wage	31,429	24,608
GoU Dev	1,675,663	1,586,007
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,001	50,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	1,217
221008 Information and Communication Technology Supplies.	1,361	1,361
225204 Monitoring and Supervision of capital work	6,051	3,025
227001 Travel inland	86,214	74,769
263310 Sector Development Grant	506,526	480,526
263311 Transitional Development Grant	14,815	10,200
Total for Budget Output	667,184	621,867
Wage	51,001	50,770
Non-Wage	87,574	76,129
GoU Dev	528,609	494,968
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,066
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	40,747
Total for Budget Output	0	41,813
Wage	0	0

VOTE: 803 Agago District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 1,066
	GoU Dev	0 40,747
	Ext Finance	0 0
Total for Department		667,184 663,680
	Wage	51,001 50,770
	Non-Wage	87,574 77,195
	GoU Dev	528,609 535,715
	Ext Finance	0 0

VOTE: 803 Agago District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	321,000	303,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	1,048
221002 Workshops, Meetings and Seminars	3,600	3,600
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,726	1,726
223005 Electricity	250	250
223006 Water	250	250
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	3,600	3,600
227001 Travel inland	18,381	18,381
227004 Fuel, Lubricants and Oils	3,300	3,300
228002 Maintenance-Transport Equipment	2,400	1,200
263303 District Discretionary Development Equalization Grant	4,000	4,000
Total for Budget Output	368,154	345,596
Wage	321,000	303,242
Non-Wage	40,936	37,355
GoU Dev	6,217	5,000
Ext Finance	0	0
Total for Department	368,154	345,596
Wage	321,000	303,242
Non-Wage	40,936	37,355
GoU Dev	6,217	5,000

VOTE: 803 Agago District

Quarter 4

Ext Finance	0	0
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VOTE: 803 Agago District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	70,802	64,104	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0	
221002 Workshops, Meetings and Seminars	5,793	20,665	
221011 Printing, Stationery, Photocopying and Binding	172	172	
227001 Travel inland	35,719	35,339	
227004 Fuel, Lubricants and Oils	19,195	19,194	
Total for Budget Output	132,899	139,473	
Wage	70,802	64,104	
Non-Wage	60,879	75,370	
GoU Dev	1,217	0	
Ext Finance	0	0	
Total for Department	132,899	139,473	
Wage	70,802	64,104	
Non-Wage	60,879	75,370	
GoU Dev	1,217	0	
Ext Finance	0	0	

VOTE: 803 Agago District**Quarter 4****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data on cross cutting issues collected and shared with stakeholders supported by UNFPA

Data on cross cutting issues collected and shared with stakeholders supported by UNFPA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,880	31,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
211107 Boards, Committees and Council Allowances	0	0
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	34,000	30,439
221009 Welfare and Entertainment	2,000	2,000
221010 Special Meals and Drinks	2,067	0
221011 Printing, Stationery, Photocopying and Binding	14,600	14,600
221012 Small Office Equipment	3,857	3,099
221016 Systems Recurrent costs	10,000	10,000
222001 Information and Communication Technology Services.	176	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	10,019	10,019
227001 Travel inland	30,019	30,019
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	6,000	4,071
263303 District Discretionary Development Equalization Grant	60,000	59,989
Total for Budget Output	225,718	215,540
Wage	31,880	31,305
Non-Wage	85,167	75,752
GoU Dev	108,671	108,483

VOTE: 803 Agago District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	225,718 215,540
	Wage	31,880 31,305
	Non-Wage	85,167 75,752
	GoU Dev	108,671 108,483
	Ext Finance	0 0

VOTE: 803 Agago District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	17,307
221002 Workshops, Meetings and Seminars	4,840	4,840
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,471
221012 Small Office Equipment	1,334	0
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	48,154	36,618
Wage	26,980	17,307
Non-Wage	18,334	16,471
GoU Dev	2,840	2,840
Ext Finance	0	0
Total for Department	48,154	36,618
Wage	26,980	17,307
Non-Wage	18,334	16,471
GoU Dev	2,840	2,840
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	906	906
227001 Travel inland	1,905	1,905
Total for Budget Output	2,811	2,811
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	811	811
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000080 Economic Integration and Market Access

N / A

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

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	46,324
221002 Workshops, Meetings and Seminars	6,000	6,000
227004 Fuel, Lubricants and Oils	2,392	2,392
Total for Budget Output	66,005	54,716
Wage	57,613	46,324
Non-Wage	8,392	8,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,996
Total for Budget Output	2,000	1,996
Wage	0	0
Non-Wage	2,000	1,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,698	68,405
Wage	57,613	46,324
Non-Wage	20,868	20,864
GoU Dev	1,217	1,217
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	4	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	Number of Monitoring

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of systems integrated with LIS	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	100	

VOTE: 803 Agago District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4 Reports produced and

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	Audit conducted in the 26

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	1000	Over 12,000 jobs created for

VOTE: 803 Agago District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	171	Support 117 PDM SACCOs

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	Operationalized Parish

VOTE: 803 Agago District

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

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

VOTE: 803 Agago District

Quarter 4

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

VOTE: 803 Agago District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237583 Kotomol Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONUDO APET P.7 SCHOOL	ONUDA PET PS	Programme Conditional Grant - Non Wage Recurrent	0	11,644	7,763
Item: 263309 Support Services Conditional Grant (Non-Wage)					
ONUDOAPET PS-COMPLETION OF STAFF HOUSE	ONUDOAPET PS COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent	0	20,909	20,909
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
KOTOMOR SEED SS	KOTOMOR SEED SS	Programme Conditional Grant - Development	0	229,243	7,560
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Bore hole Rehabilitation	Odokomit East	Programme Conditional Grant - Development		8,221	0

VOTE: 803 Agago District

Quarter 4

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

VOTE: 803 Agago District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237584 Lapono Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOT SECONDARY SCHOOL	OMT SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	58,560	62,271
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Bethlehem	Programme Conditional Grant - Development		25,000	0
LCIII: 237585 Wol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWADOKO HC II	OKWADOKO HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	10,565
KUYWEE HEALTH CENTRE II	KUYWEE HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	10,565

VOTE: 803 Agago District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237585 Wol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE II	TOROMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	10,565
WOL HEALTH CENTRE III	WOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
WOL HEALTH CENTRE III	WOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,473	16,473
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOL P.S	WOL PS	Programme Conditional Grant - Non Wage Recurrent	0	18,983	18,983
LOKABAR P.S	LOKABER PS	Programme Conditional Grant - Non Wage Recurrent	0	15,006	15,006
OKWADOKO P.S	PKWADOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,754	13,754
WOL NGORA P.S	WOL NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,223	15,223
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOL SS	WOL SS	Programme Conditional Grant - Non Wage Recurrent	0	31,040	33,007

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237585 Wol Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
WOL SEED SS	WOL SEED SS	Programme Conditional Grant - Development	Walling	257,228	616,784
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at Atut-Okwadoko Pager River 22km Road		Programme Conditional Grant - Development	0	340,000	116,275
LCIII: 237586 Paimol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,326	17,326

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237586 Paimol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKIL HEALTHCENTRE II	KOKIL HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	10,565
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent		21,130	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKAPEL P.S	LOKAPEL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,797	14,797
LOCUM P.S	LOCUM PS	Programme Conditional Grant - Non Wage Recurrent	0	10,516	10,516
PAIMOL P.7 SCHOOL	PAIMOL PS	Programme Conditional Grant - Non Wage Recurrent	0	23,099	23,099
KAMONOJWI P.S	KAMONOJWI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,674	14,674
KOKIL P.S	KOKIL PS	Programme Conditional Grant - Non Wage Recurrent	0	19,988	19,988
AKWANG P.S	AKWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	22,742	22,742
WIPOLO SOLOTI P.S	WIPOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,194	23,194

VOTE: 803 Agago District**Quarter 4**

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

VOTE: 803 Agago District**Quarter 4**

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

VOTE: 803 Agago District**Quarter 4**

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237588 Lira Palwo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
WIMUNUPECEK PS-RENOVATION OF A CLASSROOMS BLOCK	WIMUNUPECEK PS-RENOVATION OF A CLASSROOMS BLOCK	Programme Conditional Grant - Non Wage Recurrent	0	25,426	25,426
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Lira Palwo Sub County Office Block (Roofing level)	Lira Palwo Office Block	District Discretionary Equalisation Development Grant	0	30,000	1,365
LCIII: 237589 Parabong Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,458	0

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237589 Parabong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKOR HEALTH CENTRE II	PAKOR HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	10,565
KABALA HEALTH CENTRE II	KABALA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	10,565
PACER HEALTH CENTRE III	PACER HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
PACER HEALTH CENTRE III	PACER HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,479	8,479
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALA ALEDA P.S	KABALA ALEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,754	13,754
KARUMU P.7 SCHOOL	KARUMU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,586	11,586
PACER P.S	PACER PS	Programme Conditional Grant - Non Wage Recurrent	0	20,654	20,654
AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARA-GARA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,762	13,762
PAKOR DUNGO P.S	PAKOR DUNGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,542	11,542
KABALA P.7 SCHOOL	KABALA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,259	17,259
LADIGO P.S	LADIGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,138	15,138
PAKOR P.S	PAKOR PS	Programme Conditional Grant - Non Wage Recurrent	0	18,219	12,146

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237589 Parabong Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Piped Water Scheme	Tee-Okwang	Programme Conditional Grant - Development		35,000	0
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to Guards and Office Cleaners		District Unconditional Grant Non-Wage	0	2,235	6,271
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Discretionary Equalisation Development Grant	0	6,039	6,039
Workshops, Meetings, Seminars - Training (Others)	Administraion	District Discretionary Equalisation Development Grant		1,998	0
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	Administration	District Discretionary Equalisation Development Grant	0	709	709
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	3,544	1,892
Description		District Unconditional Grant Non-Wage		0	2,094

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	9,045	4,841
Item: 225204 Monitoring and Supervision of capital work					
Monitoring for UGIFT interventions by CAO		District Unconditional Grant Non-Wage	0	15,000	8,097
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration	District Discretionary Equalisation Development Grant	0	14,129	8,534
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	60,000	52,252
Travel Inland - Allowances	Administration	District Discretionary Equalisation Development Grant	0	3,871	3,871
Travel Inland - Allowances		Locally Raised Revenues		12,917	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration	District Discretionary Equalisation Development Grant	0	20,000	20,000
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	32,000	39,934
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Debts payment	District Discretionary Equalisation Development Grant	0	36,000	36,000
Vehicle Maintenance - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant	0	57,739	59,739

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Discretionary Equalisation Development Grant	0	6,000	6,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Support Staff		District Unconditional Grant Non-Wage	0	2,219	1,109
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221003 Staff Training					
Staff Training - Allowances	Finance	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	6,000	20
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	District Unconditional Grant Non-Wage		1,901	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation		District Unconditional Grant Non-Wage	0	1,195	299
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	12,000	7,200

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Discretionary Equalisation Development Grant	0	24,391	22,500
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	6,000	6,600
Travel Inland - Allowances	Finance	District Discretionary Equalisation Development Grant		6,001	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	0	4,000	4,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council Allowances paid under NWR		District Unconditional Grant Non-Wage	0	120,000	113,762
Allowances to Council Standing committee paid	Council	District Unconditional Grant Non-Wage	0	54,460	13,980
Business Committee operations paid	Council	District Unconditional Grant Non-Wage		3,500	0
Item: 211107 Boards, Committees and Council Allowances					
Boards and Commissions allowances		District Unconditional Grant Non-Wage	0	25,204	21,654
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	18,000	12,870

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	39,600	26,894
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	34,000	29,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	10,000	7,808
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	4,000	2,300
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land Purchase	District Discretionary Equalisation Development Grant	0	10,000	10,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support Staff paid		Locally Raised Revenues	0	2,858	10,815
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Locally Raised Revenues	0	2,434	5,808

VOTE: 803 Agago District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Causal labors paid	Health	Locally Raised Revenues	0	2,434	2,434
Allowances paid	Health	Locally Raised Revenues	0	290	290
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQ, health department	Programme Conditional Grant - Non Wage Recurrent	0	2,436	2,436
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 223005 Electricity					
Electricity - Utility Bills	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	440	440
Item: 223006 Water					
Water - Utility Bills	District HQ, Health department	Programme Conditional Grant - Non Wage Recurrent	0	440	440
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	12,218	12,218
Travel Inland - Allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	32,413	32,413
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

VOTE: 803 Agago District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
District Cold chain maintenance	District Headquarters	District Discretionary Equalisation Development Grant	0	11,912	11,912
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOLE HEALTH CENTRE III	LUKOLE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
LUKOLE HEALTH CENTRE III	LUKOLE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,333	15,333
Item: 263310 Sector Development Grant					
Rehabilitation of drug stores for Lukole HCIII	Lukole HCIII	Programme Conditional Grant - Development	0	20,000	20,000
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 282101 Donations					
GAVI Support	Healthn	External Financing Global Alliance for Vaccines and Immunization (GAVI)		911,200	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Environmental impact assessment	Education Department	Locally Raised Revenues	0	2,434	2,434

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Education	Programme Conditional Grant - Development	Latrines at slabbing level other structures are at walling and beam levels	14,498	14,498
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education departmental vehicle	Programme Conditional Grant - Development	0	19,385	19,385
Item: 263309 Support Services Conditional Grant (Non-Wage)					
EDUCATION DEPARTMENT	DEO'S MONITORING	Programme Conditional Grant - Non Wage Recurrent	0	16,600	21,656
EDUCATION DEPARTMENT	INSPECTION OF SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	44,656	58,256
EDUCATION DEPARTMENT	CAPACITY BUILDING TO SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
EDUCATION DEPARTMENT	SPORTS MANAGEMENT ACTIVITIES	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	Programme Conditional Grant - Non Wage Recurrent	0	15,549	15,549
PAUL LOKECH SPORTS STADIUM-MAINTENANCE	PAUL LOKECH SPORTS STADIUM-MAINTENANCE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Retention	Programme Conditional Grant - Development	0	40,000	40,000

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of support staff wages		Locally Raised Revenues		1,217	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Transitional Development grant	Other Transfers from Central Government Vegetable Oil Development Project	0	10,000	10,000
Item: 263310 Sector Development Grant					
Administrative Cost	Headquarter	Programme Conditional Grant - Development	0	19,639	8,022
Retention of previous FY		Programme Conditional Grant - Development		26,542	0
Design of Low Cost Sealing Road		Programme Conditional Grant - Development	0	20,000	7,030
Item: 263402 Transfer to Other Government Units					
4.5% Administrative cost		Other Transfers from Central Government Uganda Road Fund (URF)		7,680	0
15% Mechanical Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		25,600	0
3.5% Road Safety Activities		Other Transfers from Central Government Uganda Road Fund (URF)		5,973	0
District Road Committee		Other Transfers from Central Government Uganda Road Fund (URF)	0	20,200	11,186
Manual RRM		Other Transfers from Central Government Uganda Road Fund (URF)	0	111,216	32,368

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support staff wages		Locally Raised Revenues	0	1,217	1,217
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	water	Locally Raised Revenues	0	1,361	1,361
Item: 225204 Monitoring and Supervision of capital work					
monitoring AND supervision OF CAPITAL WORKS	district headquarter	Programme Conditional Grant - Development		6,051	0
Description		Programme Conditional Grant - Development		0	4,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	68,924	38,590
Travel Inland - Facilitation	water	Locally Raised Revenues	0	68,924	37,000
Travel Inland - Allowances	water	Locally Raised Revenues	0	136	2,026
Travel Inland - Monitoring and Evaluation	water	Locally Raised Revenues	0	34,443	21,400
Item: 263310 Sector Development Grant					
Retention		Programme Conditional Grant - Development		34,000	0
Water Quality Testing	Agago Central	Programme Conditional Grant - Development		10,000	0
Retention	District Headquarters	Programme Conditional Grant - Development		12,078	0
Item: 263311 Transitional Development Grant					
Community Led Total Sanitation	District Headquarter	Transitional Conditional Grant - Development	0	14,815	10,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wetland Demarcation		Locally Raised Revenues		1,217	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Enviornment	District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	3,300	4,950
Item: 263303 District Discretionary Development Equalization Grant					
Updating land register under Land MGT Services	District Headquarter	District Discretionary Equalisation Development Grant	0	4,000	3,200
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of support staff wages		Locally Raised Revenues	0	1,217	1,217
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	172	169
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		4,287	0
Travel Inland - Facilitation		Locally Raised Revenues	0	102,871	93,125
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	19,195	15,564

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Planning	Locally Raised Revenues	0	4,000	4,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning -Health Facilities	District Discretionary Equalisation Development Grant	0	30,000	16,464
Workshops, Meetings, Seminars - Training (Others)	Planning	District Discretionary Equalisation Development Grant	0	36,000	41,828
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	24,000	6,375
Workshops, Meetings, Seminars - Training (Others)	Planning	District Discretionary Equalisation Development Grant	0	12,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning	Locally Raised Revenues	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	0	20,000	20,000
Office Supplies - Assorted Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	0	5,277	7,900
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	0	3,923	3,923
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning	District Discretionary Equalisation Development Grant	0	3,714	2,000

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	Locally Raised Revenues		176	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring for both DEC and Technical done	Planning Unit	District Discretionary Equalisation Development Grant	0	10,019	10,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	0	32,000	32,000
Travel Inland - Data Collection and Analysis	Planning	District Discretionary Equalisation Development Grant	0	14,019	14,019
Travel Inland - Review of Local Government Workplans	National Assessment of LLGs	District Discretionary Equalisation Development Grant	0	14,019	14,019
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	0	24,000	24,000
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning	Locally Raised Revenues	0	6,000	6,000

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

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237591 Arum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOLPII HEALTH CENTRE III	ACHOLPII HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,156	16,156
ACHOLPII HEALTH CENTRE III	ACHOLPII HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Primary Teachers Salaries Paid		District Unconditional Grant Wage		16,732,274	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZIKAZI P.S	KAZIKAZI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,458	12,458
ARUM P.S	ARUM PS	Programme Conditional Grant - Non Wage Recurrent	0	20,089	20,089
OMOT P.S	OMOT PS	Programme Conditional Grant - Non Wage Recurrent	0	11,316	11,315
AYIKA P.S	AYIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,606	17,606
AGELEC P.S	AGELEC PS	Programme Conditional Grant - Non Wage Recurrent	0	17,253	17,253

VOTE: 803 Agago District

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

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237592 Omiya Pacwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAYITA HEALTH CENTRE III	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMOI P.7 SCHOOL	LOMOI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,074	20,074
LONGOR P.S	LONGOR PS	Programme Conditional Grant - Non Wage Recurrent	0	19,304	19,304
LAMINGONEN P.7 SCHOOL	LAMINGONEN PS	Programme Conditional Grant - Non Wage Recurrent	0	10,581	10,581
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
OMIYA PACWA SEED SS	OMIYA PACWA SEED SS	Programme Conditional Grant - Development	0	994,549	682,826
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Lomoi Central	Programme Conditional Grant - Development		8,221	0

VOTE: 803 Agago District**Quarter 4**

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

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237593 Patongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
0.6KM of Low Cost Sealing Paved Roads constructed	Aloi Road	Programme Conditional Grant - Development		337,596	0
LCIII: 237594 Kalongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		17,222	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dr Ambrosoli Memorial Hospital	Kalongo	Programme Conditional Grant - Non Wage Recurrent	0	488,852	122,213
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRA PALWO S.S	LIRA PALWO SSS	Programme Conditional Grant - Non Wage Recurrent	0	116,620	123,915

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237595 Patongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
Staff house construction and fencing of Opyelo HCIII	Opyelo HCIII	District Discretionary Equalisation Development Grant	0	155,000	155,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opyelo HC III	OPYELO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
Opyelo HC III	OPYELO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,420	20,420
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,653	32,653
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOO DEGE P.S	MOODEGE PS	Programme Conditional Grant - Non Wage Recurrent	0	7,680	7,680
ARUMUDWONG P.7 SCHOOL	AMURUDWONG PS	Programme Conditional Grant - Non Wage Recurrent	0	17,245	17,245
PATONG APANO P.S	PATONGO APANO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,213	18,213
PATONGO AKWEE P.S	PATONGO AKWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	30,996	30,996
PATONGO P.7 P.S	PATONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,767	13,844
OPYELO P.7 SCHOOL	OPYELO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,665	20,665

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237595 Patongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
KAL ALOI PS- COMPLETION OF LATRINES	KAL ALOI PS- COMPLETION OF LATRINES	Programme Conditional Grant - Non Wage Recurrent	0	48,284	48,284
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Kairum Village	Programme Conditional Grant - Development		25,000	0
Borehole Rehabilitation	Lalur Omwoda	Programme Conditional Grant - Development		8,221	0
LCIII: 237596 Lamiyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		6,458	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWONKIC HEALTH CENTRE II	KWONKIC HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	10,565

VOTE: 803 Agago District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237596 Lamiyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMIYO HEALTH CENTRE II	LAMIYO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
LAMIYO HEALTH CENTRE II	LAMIYO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,725	4,725
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMIYO P.S	LAMIUO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,055	18,055
ALYEK P.S	ALYEK PS	Programme Conditional Grant - Non Wage Recurrent	0	16,022	16,022
PAICAM AYWEE P.S	PAICAM AYWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,108	11,108
ABONE P.7 SCHOOL	ABONE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,538	14,538
KWON-KIC P.S	KWONKICH PS	Programme Conditional Grant - Non Wage Recurrent	0	20,540	20,540
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
LAMIYO SEED SS	LAMIYO SEED SS	Programme Conditional Grant - Development	0	994,549	682,826

VOTE: 803 Agago District**Quarter 4**

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

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237597 Lokole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUNG P.7 SCHOOL	OLUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	15,672	15,672
LANGOLANGOLA P.S	LANGOLANGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,300	19,300
AJALI LAJWAR P.S	AJALI LAJWAR PS	Programme Conditional Grant - Non Wage Recurrent	0	22,116	22,116
LAPIRIN P.7 SCHOOL	LAPRIN PS	Programme Conditional Grant - Non Wage Recurrent	0	23,019	23,019
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at Olung to Amyel 10km		Programme Conditional Grant - Development		157,143	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Luzira	Programme Conditional Grant - Development		8,221	0

VOTE: 803 Agago District**Quarter 4**

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

VOTE: 803 Agago District**Quarter 4**

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

VOTE: 803 Agago District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273182 Geregere

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

LATINLING PS- COMPLETION OF STAFF HOUSE	LATINLING PS-COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent	0	45,320	45,320
GEREGERE PS- RENOVATION OF CLASSROOMS BLOCKS	RENOVATION OF CLASSROOMS BLOCKS	Programme Conditional Grant - Non Wage Recurrent	0	51,927	51,927
GEREGERE PS- PAYMENT OF RETENTION	GEREGERE PS-PAYMENT OF RETENTION	Programme Conditional Grant - Non Wage Recurrent	0	4,595	4,595

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

BoreHole Drilling	Lalur Onyol Village	Programme Conditional Grant - Development		25,000	0
Design review and upgrade of Geregere PWS	Corner Aculu	Programme Conditional Grant - Development		134,678	0

LCIII: 273183 Kuywee

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
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VOTE: 803 Agago District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273183 Kuywee					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
APIL PS- CONSTRUCTION OF LATRINE	APIL PS- CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent	0	32,352	32,352
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole	Jaii	Programme Conditional Grant - Development		8,221	0
Borehole Rehabilitation	Jai Village	Programme Conditional Grant - Development		8,221	0
LCIII: 273184 Laperebong					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273184 Laperebong					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Drilling	Karoko West Village	Programme Conditional Grant - Development		25,000	0
Borehole Rehabilitation	Ogul Omuka	Programme Conditional Grant - Development		8,221	0
Borehole Rehabilitation	OGUL OMUKO	Programme Conditional Grant - Development		8,221	0
LCIII: 273185 Lira Kato					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of wages to support staffs		District Unconditional Grant Non-Wage		4,306	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Lira Kato Office Block (Foundation)	Lira Kato Office Block	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273186 Adilang Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		District Unconditional Grant Non-Wage		5,741	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADILANG HEALTH CENTRE III	ADILANG HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
ADILANG HEALTH CENTRE III	ADILANG HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,638	12,638
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
ADILANG LALAL PS- CONSTRUCTION OF LATRINE	ADILANG LALAL PS- CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent	0	32,352	32,352

VOTE: 803 Agago District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273187 Lai Mutu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of wages to staffs		District Unconditional Grant Non-Wage		4,306	0
LCIII: 273188 Lira Palwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage		4,306	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanized RRM at Agago Bridge-Abone 9km Road		Programme Conditional Grant - Development	0	135,000	33,219
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LATINLING P.S	Latingling PS	Programme Conditional Grant - Non Wage Recurrent	0	14,040	14,034

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWENG	Agweng PS	Programme Conditional Grant - Non Wage Recurrent	0	13,255	13,255
OLYELO WIDYEL P.S	OLYELO WIDYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,870	20,421
KUYWEE P.7 SCHOOL	KUYWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,851	14,851
AJALI ANYENA P.S	AJALI ANYENA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,867	22,867
BAROTIBA P.7 SCHOOL	BAROTIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,297	16,297
OBOLOKOME P.S	OBOLOKOME PS	Programme Conditional Grant - Non Wage Recurrent	0	20,398	20,398
ISRAEL P.S	ISREAL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,030	14,030
ADILANG LALAL P.S	ADILANG LALAL	Programme Conditional Grant - Non Wage Recurrent	0	27,937	27,937
LUZIRA P.7 SCHOOL	LUZIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,797	18,797
CIGACIGA P.S	CIGA CIGA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,802	22,802
OTINGOWIYE P.S	OTINGOWIYE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,713	12,713
TOROMA P.7 SCHOOL	TOROMA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,352	25,352
KAKET P.S	KAKET PS	Programme Conditional Grant - Non Wage Recurrent	0	19,344	19,344
OYERE P.7 SCHOOL	OYERE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,542	9,542
WIDWOL P.S	WIDWOL PS	Programme Conditional Grant - Non Wage Recurrent	0	9,776	9,776

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS ANYWANG P.S	ST. PETER ANYWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	18,557	18,557
GOTATONGO P.S	GOTATONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,680	10,680
ORINA P.7 SCHOOL	ORINA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,948	14,948
OGWANG-KAMOLO PARENT P.S	OGWANG KAMOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,360	9,360
ATENGE P.S	ATENGE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,469	11,469
KALONGO GIRLS P.S	KALONGO GIRSL PS	Programme Conditional Grant - Non Wage Recurrent	0	16,266	16,266
GEREGERE P.S	GEREGERE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,616	20,616
AJALI ATEDE P.S	AJALI ATEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,450	13,450
OGOLE P.S	OGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,792	17,792
LAMIT KWEYO P.S	LAMIT KWEYO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,853	8,853
NIMARO P.S	NIMARO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,918	9,918
WANGLOBO P.S	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,843	23,843
ALWEE P.S	ALWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,548	13,547
ODOKOMIT P.S	ODOKOMIT PS	Programme Conditional Grant - Non Wage Recurrent	0	21,143	21,143
ATOCON P.S	ATOCON PS	Programme Conditional Grant - Non Wage Recurrent	0	14,947	14,947

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIYA PACWA P.S	OMIYA PACWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,468	20,468
ONGALO P.S	ONGALO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,163	15,163
LABIMA PARENTS P.S	LABIMA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent	0	14,035	14,035
KALONGO P.7 SCHOOL	KALONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	47,453	47,453
OKWENY P.S	OKWENY PS	Programme Conditional Grant - Non Wage Recurrent	0	10,550	10,550
ABILNINO P.S	ABILNINO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,399	15,399
NGORA P.S	NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,596	14,596
KUBWOR P.S	KUBWOR PS	Programme Conditional Grant - Non Wage Recurrent	0	11,154	11,154
LADERE P.S	LADERE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,755	12,755
ACURU P.7 SCHOOL	ACURU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,557	20,557
KANYIPA P.S	KANYIPA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,925	16,925
AWELO P.S	AWELO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,643	20,643
AJWA P.7 SCHOOL	AJWA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,192	14,192
APIL P.4 SCHOOL	APIL PS	Programme Conditional Grant - Non Wage Recurrent	0	13,096	8,731
LIRA KATO P.S	LIRA KAOT PS	Programme Conditional Grant - Non Wage Recurrent	0	24,074	16,050

VOTE: 803 Agago District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOLKICO P.S	WOLKICO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,832	13,222
OLUPE P.S	OLUPE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,421	13,614
KILOKOITIO P.S	KILOKOKITOYO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,727	15,727
ACHOL PII LAPONO P.S	ACHOLI-PII PSS	Programme Conditional Grant - Non Wage Recurrent	0	16,368	16,368
PARABONGO TEK P.7 SCHOOL	PARABONGO TEK PS	Programme Conditional Grant - Non Wage Recurrent	0	17,551	17,551
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATONGO S.S	PATONGO SS	Programme Conditional Grant - Non Wage Recurrent	0	62,080	66,015
ST CHARLES LWANGA	ST. CHARLES LWANGA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	107,620	113,801
PATONGO SEED S.S	PATONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	82,080	87,282
LAPONO SEED SS	LAPONO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	82,080	87,282
ADILANG SECONDARY SCHOOL	ADILANG SSS	Programme Conditional Grant - Non Wage Recurrent	0	171,760	182,306
AKWANG S.S	AKWANG SSS	Programme Conditional Grant - Non Wage Recurrent	0	102,720	109,230

VOTE: 803 Agago District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGO TECH INST.	Kalongo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	243,490