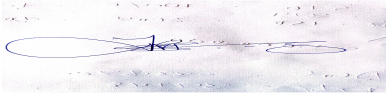

VOTE: 803 Agago District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2022/23. 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 ABDOLNOOR
(Accounting Officer)

Signed on Date: 16-05-2023

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

VOTE: 803 Agago District

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	165,601	53%
Discretionary Government Transfers	4,751,719	4,829,719	3,726,680	78%
Conditional Government Transfers	33,113,882	35,342,590	27,768,836	84%
Other Government Transfers	1,196,754	1,196,754	688,874	58%
External Financing	493,475	830,311	517,077	105%
Total Revenues shares	39,870,830	42,514,375	32,867,068	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,620,853	1,750,453	764,541	47%
Tourism Development	3,000	3,000	1,250	42%
Natural Resources, Environment, Climate Change, Land And Water	830,032	830,032	151,090	18%
Private Sector Development	75,097	75,097	42,759	57%
Integrated Transport Infrastructure And Services	1,953,134	2,031,134	384,238	20%
Human Capital Development	29,212,181	31,179,456	17,203,589	59%
Community Mobilization And Mindset Change	148,769	148,769	63,376	43%
Governance And Security	980,930	1,846,654	1,013,453	103%
Development Plan Implementation	5,046,835	4,649,780	2,856,008	57%
Grand Total	39,870,830	42,514,375	22,480,305	56%
Wage	23,019,015	24,857,054	16,242,759	71%
Non-Wage Recurrent	7,272,835	7,741,503	4,278,580	59%
Domestic Devt	9,085,506	9,085,506	1,441,895	16%
External Financing	493,475	830,311	517,070	105%

VOTE: 803 Agago District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

This Quarter (Q3), the total cumulative receipts was amounting to UGX. 32,867,068= against the planned targets of UGX. 42,514,375,000= of the revised budget estimate with a percentage cumulative receipt of 82%, of which Locally Raised Revenue cumulative receipt was UGX. 165,601,00= against the planned targets of UGX. 78,750,000= contributing to 53% of the cumulative receipts and Discretionary performance was at UGX. 3,726,680,000= against the planned targets of UGX. 1,142,929,750= with 78% of the cumulative receipts whereas conditional transfers cumulative receipts was UGX. 27,768,836,000= contributing to 84% of the receipts in the Quarter. The other transfers such as external funding cumulative receipts was UGX. 517,077,000= and other government transfers released in the quarter was UGX. 688,872,000= contributing to 105% and 58% respectively.

The cumulative expenditure in this Quarter amounted to UGX. 14,584,549,000= out of the UGX. 40,676,335,000= of the revised budget estimates for FY 2022-2023 with cumulative expenditure percentage of 37% allocated to various programmes overall performance. The percentage on cumulative Revenues received is not tallying with the percentage of the cumulative expenditure because most development grants have not yet been spent due to delay in procurement processes of awarding contracts to service providers. The cumulative revenues percentage contributing to 47% whereas cumulative expenditure is 36% making a variation 11% meaning the percentage contributed to unspent balances in the Quarter although the money was released to the District.

The detailed expenditures included wage amounted to UGX. 16,247,759,000= spent out of the total approved budget under wage making 72% spent in the Quarter, Non Wage Recurrent expenditure amounted to UGX. 4,278,000= making 59% of the expenditure in the Quarter whereas Domestic Development expenditure amounted to only 1,441,895,000 contributing to only 1% of the expenditures and external

VOTE: 803 Agago District**Quarter 3****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	165,601	53%
Agency Fees	13,000	13,000	3,250	25%
Business licenses	20,000	20,000	5,000	25%
Document certification fees	16,000	16,000	4,000	25%
Land Fees	2,000	2,000	500	25%
Local Hotel Tax	10,000	10,000	2,500	25%
Local Services Tax-Payable By Individuals	156,259	156,259	126,601	81%
Market /Gate Charges	45,000	45,000	11,250	25%
Registration fees for Documents and Businesses	30,000	30,000	7,500	25%
Rent & rates – produced assets-From Government Units	22,741	22,741	5,000	22%
Discretionary Government Transfers	4,751,719	4,829,719	3,726,680	78%
District Discretionary Equalisation Development Grant	361,983	361,983	361,983	100%
District Unconditional Grant Non-Wage	1,138,630	1,138,630	853,972	75%
District Unconditional Grant Wage	2,395,087	2,473,087	1,854,815	77%
Urban Discretionary Equalisation Development Grant	55,581	55,581	55,581	100%
Urban Unconditional Grant Wage	602,412	602,412	451,809	75%
Urban Unconditional Non-Wage	198,027	198,027	148,520	75%
Conditional Government Transfers	33,113,882	35,342,590	27,768,836	84%
Programme Conditional Grant - Non Wage Recurrent	5,731,177	6,199,846	4,571,481	80%
Programme Conditional Grant - Development	6,546,374	6,546,374	6,546,374	100%
Programme Conditional Grant - Wage Recurrent	20,021,516	21,781,555	16,336,166	82%
Transitional Conditional Grant - Development	814,815	814,815	314,815	39%
Other Government Transfers	1,196,754	1,196,754	457,034	38%
Uganda Road Fund (URF)	1,180,754	1,180,754	348,794	30%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	108,240	677%
External Financing	493,475	830,311	517,077	105%
Global Alliance for Vaccines and Immunization (GAVI)	493,475	493,475	33,943	7%
United Nations Children Fund (UNICEF)	0	148,389	39,148	
World Health Organisation (WHO)	0	188,448	443,986	

VOTE: 803 Agago District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	39,870,830	42,514,375	32,635,228	82%

VOTE: 803 Agago District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The LRR cumulative releases improved tremendously to UGX. 165,601,000= due to rolling out the District on IRAS system that improved tax collections and reduced on spending at source. The deviation was not seen as there has been no supplementary on LRR in the Quarter.

Cumulative Performance for Central Government Transfers

In this Quarter (Q3) there was deviation on the approved budget estimates of UGX. 32,870,830= which was revised through various supplementary to UGX. 42,514,375,000=, making a deviation on the budget estimates of UGX. 2,643,545,000=. and these were largely on increment on wage, pension and gratuity supplementary approved by Ministry of Finance, Planning and Economic Development.

Cumulative Performance for Other Government Transfers

The District received a total of UGX. 688,872,000= out of the UGX. 1,196,754,000= of the approved budget contributing to 58% and there was no deviation on other Government Transfers due to improved economic recovery in the country. This funds include URF, UWEP and YLP among others .

Cumulative Performance for External Financing

he District got some cumulative funds from external funding up to UGX. 517,077,000,000= especially from WHO and UNICEF for immunization campaigns and other interventions in the health department.

VOTE: 803 Agago District

Quarter 3

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	4,409,964	4,878,633	3,257,741	74%	934,918
Sub-Total	4,409,964	4,878,633	3,257,741	74%	934,918
Department: Finance					
10 Financial Management and Accountability (LG)	322,990	322,990	188,353	58%	58,563
Sub-Total	322,990	322,990	188,353	58%	58,563
Department: Statutory bodies					
10 Legislation and Oversight	980,930	980,930	327,793	33%	112,575
Sub-Total	980,930	980,930	327,793	33%	112,575
Department: Production and Marketing					
10 Agricultural Extension	1,620,053	1,749,653	764,541	47%	256,407
Sub-Total	1,620,053	1,749,653	764,541	47%	256,407
Department: Health					
10 Primary HealthCare	9,666,594	10,229,031	4,661,163	48%	1,681,779
20 Hospital Services	488,852	488,852	368,396	75%	120,456
30 Health Management and Supervision	493,475	493,475	381,064	77%	43,316
Sub-Total	10,648,922	11,211,358	5,410,623	51%	1,845,551
Department: Education					
10 Pre-Primary and Primary Education	10,902,044	10,902,044	7,812,300	72%	3,133,910
20 Secondary Education	6,853,740	8,005,402	3,405,344	50%	1,445,718
30 Skills Development	514,377	767,555	462,272	90%	52,149
40 Education&Sports Management and Inspection	293,098	293,098	113,050	39%	51,744
Sub-Total	18,563,259	19,968,098	11,792,965	64%	4,683,520
Department: Roads and Engineering					
10 Community Access Roads	1,953,134	1,953,134	384,238	20%	147,802
20 Engineering Services	0	78,000	0		0
Sub-Total	1,953,134	2,031,134	384,238	20%	147,802
Department: Water					
10 Rural Water Supply and Sanitation	659,466	659,466	36,670	6%	8,448
Sub-Total	659,466	659,466	36,670	6%	8,448

VOTE: 803 Agago District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	170,566	170,566	114,420	67%	38,794
Sub-Total	170,566	170,566	114,420	67%	38,794
Department: Community Based Services					
10 Community Mobilisation	148,769	148,769	63,376	43%	37,721
Sub-Total	148,769	148,769	63,376	43%	37,721
Department: Planning					
10 Planning and Statistics	240,513	240,513	65,034	27%	26,695
Sub-Total	240,513	240,513	65,034	27%	26,695
Department: Internal Audit					
10 Compliance	73,368	73,368	30,540	42%	16,678
Sub-Total	73,368	73,368	30,540	42%	16,678
Department: Trade, Industry and Local Development					
10 Commercial Services	78,897	78,897	44,009	56%	24,847
Sub-Total	78,897	78,897	44,009	56%	24,847
Grand Total	39,870,830	42,514,375	22,480,305	56%	8,192,519

VOTE: 803 Agago District

Quarter 3

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	4,006,006	4,474,674	3,503,752	87 %	1,185,526
District Unconditional Grant Non-Wage	74,045	74,045	52,528	71 %	24,761
District Unconditional Grant Wage	1,195,071	1,195,071	957,169	80 %	331,742
Locally Raised Revenues	23,291	23,291	33,037	142 %	21,037
Multi-Sectoral Transfers to LLGs_NonWage	526,475	526,475	325,771	62 %	130,604
Programme Conditional Grant - Non Wage Recurrent	1,584,711	2,053,380	1,683,437	106 %	526,779
Urban Unconditional Grant Wage	602,412	602,412	451,809	75 %	150,603
Development Revenues	403,959	403,959	324,168	80 %	188,895
District Discretionary Equalisation Development Grant	59,710	59,710	59,262	99 %	13,228
Locally Raised Revenues	5,000	5,000	500	10 %	0
Multi-Sectoral Transfers to LLGs_Gou	339,248	339,248	264,406	78 %	175,667
Total Revenues Shares	4,409,964	4,878,633	3,827,920	87%	1,374,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,797,482	1,797,482	1,408,876	78%	494,662
Non Wage	2,208,523	2,677,192	1,524,697	69%	238,251
Development Expenditure					
Domestic Development	403,959	403,959	324,168	80%	202,005
External Financing	0	0	0	0%	0
Total Expenditure	4,409,964	4,878,633	3,257,741	74%	934,918
C: Unspent Balances					
Recurrent Balances			570,179		
Wage			102		
Non Wage			570,077		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			570,179		

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX. 1,372,696,000 which is 31% of the total Approved Budget estimates. The department spent Ugx. 934,918,000 which is 68% of the quarterly released amount to the Department

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.568,453,000 which is Non Wage Recurrent

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. Court litigation award paid

VOTE: 803 Agago District

Quarter 3

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	316,817	316,817	229,538	72 %	75,819
District Unconditional Grant Non-Wage	70,000	70,000	42,592	61 %	15,126
District Unconditional Grant Wage	239,570	239,570	179,677	75 %	59,892
Locally Raised Revenues	7,247	7,247	7,269	100 %	800
Development Revenues	6,173	6,173	5,300	86 %	0
Locally Raised Revenues	6,173	6,173	5,300	86 %	0
Total Revenues Shares	322,990	322,990	234,838	73%	75,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,570	239,570	133,521	56%	42,442
Non Wage	77,247	77,247	49,860	65%	15,658
Development Expenditure					
Domestic Development	6,173	6,173	4,972	81%	462
External Financing	0	0	0	0%	0
Total Expenditure	322,990	322,990	188,353	58%	58,563
C: Unspent Balances					
Recurrent Balances			46,157		
Wage			46,156		
Non Wage			1		
Development Balances			328		
Domestic Development			328		
External Financing			0		
Total Unspent			46,485		

Summary of Department Revenues and Expenditure by Source

Finance department has the total cumulative revenue received up to the end of March 2023 is UGX. 234,418,000= which is 73% of the approved annual budget estimate of UGX. 322,590,000=. The total cumulative expenditure as of Q3 is Ugx.188,353,000 which is 58% of the approved annual budget.

The department expected quarterly out turns of UGX. 58,563,000= whereas the unspent balance is UGX. 46,065,000= which is composed of LRR and Wage components of the Grants.

Reasons for unspent balances on the bank account

VOTE: 803 Agago District**Quarter 3**

SECTION B : Summary by Department

There is unspent balance of Ugx.46,065,000 which is mostly wage and LRR component of the grants

Highlights of physical performance by end of the quarter

Preparation of Q3 financial report done. Quarterly finance staff meeting conducted .

Monitoring and support supervision of finance staff at lower local government units conducted during the quarter. Management responded to external audit management letters in Gulu office of the Auditor General and required documents presented to clear pending audit queries. Accountability fully completed as raised in external audit queries.

VOTE: 803 Agago District

Quarter 3

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	952,283	952,283	561,165	59 %	224,683
District Unconditional Grant Non-Wage	608,546	608,546	333,410	55 %	149,955
District Unconditional Grant Wage	289,885	289,885	196,098	68 %	51,157
Locally Raised Revenues	53,853	53,853	31,657	59 %	23,571
Development Revenues	28,647	28,647	23,509	82 %	9,500
District Discretionary Equalisation Development Grant	9,500	9,500	9,500	100 %	9,500
Locally Raised Revenues	19,147	19,147	14,009	73 %	0
Total Revenues Shares	980,930	980,930	584,674	60%	234,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,885	289,885	160,395	55%	57,693
Non Wage	662,398	662,398	151,676	23%	50,383
Development Expenditure					
Domestic Development	28,647	28,647	15,722	55%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	980,930	980,930	327,793	33%	112,575
C: Unspent Balances					
Recurrent Balances			249,094		
Wage			35,704		
Non Wage			213,391		
Development Balances			7,787		
Domestic Development			7,787		
External Financing			0		
Total Unspent			256,881		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by statutory body up to end of March 2023 is Ugx. 584,675 ,000 which is 60% Of the approved annual budget estimates of UGX. 980,930,000=. The total cumulative expenditure incurred by the department as of Q3 IS Ugx. 327,793, 000 which is 33% of the Approved annual budget estimates. The department expected an out urn of UGX. 234,184,000= but received a cumulative outrun of UGX. 112,575,000= in the Quarter.

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is no unspent balances in the Quarter

Highlights of physical performance by end of the quarter

1. One (1) Council meeting held and minute produced
2. One(1) Standing committee meeting conducted and minutes produced
4. One(1) Business committee meeting held and report produced
5. Six (6) DEC meetings conducted and minutes produced
6. Oversight functions conducted and report produced
7. One (1) PAC meeting held and report produced
8. One(1) DSC meeting held and report produced
9. One (1) Land Board meeting held and report produced

VOTE: 803 Agago District

Quarter 3

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	1,114,588	1,244,188	933,622	84 %	311,557
District Unconditional Grant Wage	136,800	136,800	102,400	75 %	34,200
Locally Raised Revenues	1,359	1,359	1,700	125 %	850
Programme Conditional Grant - Non Wage Recurrent	313,437	313,437	235,078	75 %	78,359
Programme Conditional Grant - Wage Recurrent	662,992	792,592	594,444	90 %	198,148
Development Revenues	505,465	505,465	504,615	100 %	336,512
Locally Raised Revenues	1,157	1,157	307	27 %	307
Programme Conditional Grant - Development	504,308	504,308	504,308	100 %	336,205
Total Revenues Shares	1,620,053	1,749,653	1,438,236	89%	648,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	799,792	929,392	625,206	78%	197,081
Non Wage	314,796	314,796	74,284	24%	22,537
Development Expenditure					
Domestic Development	505,465	505,465	65,052	13%	36,789
External Financing	0	0	0	0%	0
Total Expenditure	1,620,053	1,749,653	764,541	47%	256,407
C: Unspent Balances					
Recurrent Balances			234,132		
Wage			71,638		
Non Wage			162,494		
Development Balances			439,563		
Domestic Development			439,563		
External Financing			0		
Total Unspent			673,695		

Summary of Department Revenues and Expenditure by Source

The total cumulative amount released to production department is Ugx.1,438,236,000 which is 89% of the Approved Annual Budget estimates. The department received Ugx 648,069,000 in Q3. It then spent Ugx. 256,407,000 in the same quarter.

Reasons for unspent balances on the bank account

VOTE: 803 Agago District**Quarter 3**

SECTION B : Summary by Department

There is unspent balance of Ugx. 673,695,000 of which Ugx. 71,638,000 is wage, Ugx. 162,494,000 is Non Wage and Ugx. 439,563,000 is development.

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 reached 83% coverage
6. Sub County Stakeholders trained on financial inclusion pillars

VOTE: 803 Agago District

Quarter 3

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	8,819,492	9,045,092	6,781,307	77 %	2,263,276
Locally Raised Revenues	1,359	1,359	850	63 %	0
Programme Conditional Grant - Non Wage Recurrent	1,010,410	1,010,410	755,465	75 %	254,945
Programme Conditional Grant - Wage Recurrent	7,807,723	8,033,323	6,024,992	77 %	2,008,331
Development Revenues	1,829,430	2,166,266	1,851,874	101 %	1,069,194
External Financing	493,475	830,311	517,077	105 %	179,329
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	1,334,798	1,334,798	1,334,798	100 %	889,865
Total Revenues Shares	10,648,922	11,211,358	8,633,182	81%	3,332,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,807,723	8,033,323	4,174,605	53%	1,418,439
Non Wage	1,011,769	1,011,769	718,948	71%	247,790
Development Expenditure					
Domestic Development	1,335,955	1,335,955	0	0%	0
External Financing	493,475	830,311	517070.398	105%	179,322
Total Expenditure	10,648,922	11,211,358	5,410,623	51%	1,845,551
C: Unspent Balances					
Recurrent Balances			1,887,754		
Wage			1,850,388		
Non Wage			37,367		
Development Balances			1,334,804		
Domestic Development			1,334,798		
External Financing			6		
Total Unspent			3,222,558		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

The total Cumulative revenue received by Health Department up to end of March 2023 is Ugx. 8,633,182,000= which is 82% of Approved Annual Budget. The total cumulative Expenditure incurred by the department as of Q2 us Ugx. 5,410,623,000 which is 53% of the Approved annual Budget of which, Wage spent amounted to UGX. 4,746,155,000 (53%), and Programme Conditional Grant Non Wage Recurrent amounted to UGX. 718,948,571 making 53% whereas Development Grant spent was not there (0%) and external funding amounted to UGX. 517,070,398= making 105% of the total funds spent in the quarter.

Reasons for unspent balances on the bank account

There was a cumulative unspent balance of Ugx.1,887,754,000= mostly from Development Component of the grant due to procurement delays

Highlights of physical performance by end of the quarter

1. Quarterly performance Review meeting conducted
2. Inventory data collection conducted
3. Integrated support supervision conducted in all the facilities
4. Disease control and prevention implemented
5. Other utilities payment done

VOTE: 803 Agago District

Quarter 3

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	14,285,913	15,692,111	11,548,601	81 %	4,142,151
District Unconditional Grant Wage	101,558	101,558	76,169	75 %	25,390
Locally Raised Revenues	0	1,359	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,633,554	2,633,554	1,755,703	67 %	877,851
Programme Conditional Grant - Wage Recurrent	11,550,801	12,955,640	9,716,730	84 %	3,238,910
Development Revenues	4,277,346	4,275,987	3,775,137	88 %	2,516,860
Locally Raised Revenues	2,516	1,157	307	12 %	307
Programme Conditional Grant - Development	3,774,830	3,774,830	3,774,830	100 %	2,516,553
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
Total Revenues Shares	18,563,259	19,968,098	15,323,738	83%	6,659,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,652,359	13,057,198	9,444,550	81%	3,154,388
Non Wage	2,634,913	2,634,913	1,672,111	63%	852,828
Development Expenditure					
Domestic Development	4,275,987	4,275,987	676,304	16%	676,304
External Financing	0	0	0	0%	0
Total Expenditure	18,563,259	19,968,098	11,792,965	64%	4,683,520
C: Unspent Balances					
Recurrent Balances			431,940		
Wage			348,348		
Non Wage			83,592		
Development Balances			3,098,833		
Domestic Development			3,098,833		
External Financing			0		
Total Unspent			3,530,773		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

The total cumulative revenue shares received by the department up to end of March is Ugx. 15,323,738,000 which is 83% of the Approved Annual Budget. The department received Ugx. 6,659,011,000 in Q3. The total cumulative expenditure of the department up to end of March is Ugx.11,792,965,000 which is 64% of the planned Annual Expenditure. The department spent Ugx. 4,683,520,000.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 3,530,773,000 of which Wage is Ugx. 348,348,000, Non Wage is Ugx. 83,592,000 and Domestic Development is Ugx.3,098,833,000.

Highlights of physical performance by end of the quarter

1. Inspection of schools and monitoring schools' activities were conducted and reports produced.
2. End of term examinations were conducted as planned.
3. school grants were disbursed to schools and institution.
4. Staff were paid their salaries

VOTE: 803 Agago District

Quarter 3

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	67,445	145,445	61,521	91 %	22,075
District Unconditional Grant Wage	66,086	144,086	60,671	92 %	22,075
Locally Raised Revenues	1,359	1,359	850	63 %	0
Development Revenues	1,885,689	1,885,689	944,331	50 %	469,185
Locally Raised Revenues	1,157	1,157	0	0 %	0
Other Transfers from Central Government	1,180,754	1,180,754	240,554	20 %	0
Programme Conditional Grant - Development	403,777	403,777	403,777	100 %	269,185
Transitional Conditional Grant - Development	300,000	300,000	300,000	100 %	200,000
Total Revenues Shares	1,953,134	2,031,134	1,005,852	51%	491,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,086	144,086	50,255	76%	13,961
Non Wage	1,359	1,359	0	0%	0
Development Expenditure					
Domestic Development	1,885,689	1,885,689	333,982	18%	133,841
External Financing	0	0	0	0%	0
Total Expenditure	1,953,134	2,031,134	384,238	20%	147,802
C: Unspent Balances					
Recurrent Balances			11,265		
Wage			10,415		
Non Wage			850		
Development Balances			610,349		
Domestic Development			610,349		
External Financing			0		
Total Unspent			621,614		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by the department is Ugx.1,005,852,000 which is 51% of the Approved Annual Budget. The department received Ugx. 491,259,000 in Q3. The total cumulative expenditure is Ugx. 384,238,000 which is 20% of the Planned Annual Expenditure. The department spent Ugx.147,802,000.

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 621,614,000 of which Wage is Ugx.10,415,000, Non Wage is Ugx.850,000and Ugx.610,349,000 for domestic development.

Highlights of physical performance by end of the quarter

1. Payment of general staff salaries for the month of January, February, and March
2. Mechanized Routine maintenance conducted in 30km
3. Supervision of Gang Leaders conducted
4. District Road Committee Meeting conducted and reports produced
5. Maintenance or Equipment

VOTE: 803 Agago District

Quarter 3

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	114,831	199,261	95,125	83 %	28,708
District Unconditional Grant Wage	30,401	30,401	31,802	105 %	7,600
Programme Conditional Grant - Non Wage Recurrent	84,430	168,860	63,323	75 %	21,108
Development Revenues	544,634	1,088,111	544,634	100 %	362,625
Locally Raised Revenues	1,157	1,157	1,157	100 %	307
Programme Conditional Grant - Development	528,662	1,057,324	528,662	100 %	352,441
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	659,466	1,287,373	639,759	97%	391,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,401	30,401	27,880	92%	3,679
Non Wage	84,430	84,430	8,789	10%	4,769
Development Expenditure					
Domestic Development	544,634	544,634	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	659,466	659,466	36,670	6%	8,448
C: Unspent Balances					
Recurrent Balances			58,455		
Wage			3,922		
Non Wage			54,533		
Development Balances			544,634		
Domestic Development			544,634		
External Financing			0		
Total Unspent			603,089		

Summary of Department Revenues and Expenditure by Source

The total cumulative release up to end of March 2023 is Ugx. 639,759,000 which is 97% of the Annual Planned figure. The department received Ugx. 391,333,000 in Q3. The department spent 8,448,000 in Q3.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.603,089,000 of which Ugx.3,922,000, Non Wage is Ugx.54,533,000 and Ugx. 544,634,000 is development.

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Supervision conducted
3. submission of quarter one report
4. Coordination meeting conducted
5. information and communication to lower local Government
6. repair of vehicle and motorcycle

VOTE: 803 Agago District

Quarter 3

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	164,937	164,937	124,686	76 %	41,469
District Unconditional Grant Wage	138,000	138,000	104,653	76 %	35,075
Locally Raised Revenues	1,359	1,359	850	63 %	0
Programme Conditional Grant - Non Wage Recurrent	25,578	25,578	19,183	75 %	6,394
Development Revenues	5,629	5,629	4,472	79 %	4,472
District Discretionary Equalisation Development Grant	4,472	4,472	4,472	100 %	4,472
Locally Raised Revenues	1,157	1,157	0	0 %	0
Total Revenues Shares	170,566	170,566	129,158	76%	45,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,000	138,000	103,968	75%	34,458
Non Wage	26,937	26,937	7,475	28%	1,358
Development Expenditure					
Domestic Development	5,629	5,629	2,978	53%	2,978
External Financing	0	0	0	0%	0
Total Expenditure	170,566	170,566	114,420	67%	38,794
C: Unspent Balances					
Recurrent Balances			13,244		
Wage			685		
Non Wage			12,559		
Development Balances			1,494		
Domestic Development			1,494		
External Financing			0		
Total Unspent			14,738		

Summary of Department Revenues and Expenditure by Source

The total revenue received in Q3 is Ugx.41,472,000. The total expenditure of the department as of Q3 is Ugx.38,794,000 which is 67% of the amount released in the quarter.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.10,269,000

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Monitoring and Supervision conducted and report produced
2. Physical Planning committee conducted and minute produced
3. Forest law enforcement conducted

VOTE: 803 Agago District

Quarter 3

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	146,253	147,612	329,530	225 %	32,563
District Unconditional Grant Wage	70,802	70,802	53,102	75 %	17,701
Locally Raised Revenues	0	1,359	0	0 %	0
Other Transfers from Central Government	16,000	16,000	231,840	1,449 %	0
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451	44,588	75 %	14,863
Development Revenues	2,516	1,157	307	12 %	307
Locally Raised Revenues	2,516	1,157	307	12 %	307
Total Revenues Shares	148,769	148,769	329,837	222%	32,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,802	70,802	33,274	47%	12,383
Non Wage	76,809	76,809	30,102	39%	25,338
Development Expenditure					
Domestic Development	1,157	1,157	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	148,769	148,769	63,376	43%	37,721
C: Unspent Balances					
Recurrent Balances			266,153		
Wage			19,828		
Non Wage			246,326		
Development Balances			307		
Domestic Development			307		
External Financing			0		
Total Unspent			266,460		

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 32,870,000 which is 22% of the Approved Annual Budget. The department spent Ugx. 37,721,000 which is 114.7% of the Quarterly released amount. implying it was slightly higher than the quarterly release due to Local Revenue disbursed to the department.

Reasons for unspent balances on the bank account

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

There is unspent Balance of Ugx. 266,460, 000 of which Ugx.19,828,000 is Wage, and Ugx.246,326 IS Non Wage Re-current and 307,000 is development.

Highlights of physical performance by end of the quarter

1. Recovery of UWEP loans amounted to UGX. 7,000,000 and new 18 groups have been approved for fundings by MGLSD
2. One community dialogue conducted by women
3. women council also conducted celebrations for the international womens day
3. monitoring of the FAL programme
4. 6 workplaces inspected under labour and two labour disputes settled
5. one youth dialogue meeting conducted
6. One quarterly meeting for the youth council conducted
follow up of funded youth groups to boost recoveries were conducted and new 29 groups submitted to the ministry for funding
7. 9 cases of child rights violations handled and one baby refereed for institutional child care
8. payments for SAGE beneficiaries was made during the quarter
9. one quarterly meeting for the older persons council conducted
10. one quarterly meeting for the persons with disability council conducted
11. one quarterly meeting for the womens council conducted

VOTE: 803 Agago District

Quarter 3

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	157,462	157,462	112,556	71 %	47,628
District Unconditional Grant Non-Wage	104,712	104,712	73,115	70 %	35,848
District Unconditional Grant Wage	42,321	42,321	31,741	75 %	10,580
Locally Raised Revenues	10,429	10,429	7,700	74 %	1,200
Development Revenues	83,050	83,050	78,659	95 %	70,869
District Discretionary Equalisation Development Grant	73,420	73,420	73,869	101 %	70,869
Locally Raised Revenues	9,630	9,630	4,790	50 %	0
Total Revenues Shares	240,513	240,513	191,214	80%	118,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,321	42,321	25,795	61%	10,651
Non Wage	115,141	115,141	24,422	21%	8,915
Development Expenditure					
Domestic Development	83,050	83,050	14,817	18%	7,129
External Financing	0	0	0	0%	0
Total Expenditure	240,513	240,513	65,034	27%	26,695
C: Unspent Balances					
Recurrent Balances			62,339		
Wage			5,945		
Non Wage			56,393		
Development Balances			63,842		
Domestic Development			63,842		
External Financing			0		
Total Unspent			126,180		

Summary of Department Revenues and Expenditure by Source

In the third (Q3) of the financial year 2022-2023, the total cumulative revenue received by the department up to end of March is Ugx.197,825,000 which is 82% of the Approved annual budget of UGX. 240,513,000= though the department had planned to receive a cumulative revenue out-turn of ugx. 125,007,000 by end of Q3. The cumulative expenditure as of Q3 is Ugx. 65,034,000 which is 27% of the approved annual budget.. The unspent was UGX. 26,685,000= being development grants that the service provider was not yet secured by the District Contract Committee for construction of Lira Palwo Sub County Office Block.

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of UGX. 26,695,000= from DDEG fund being fund for construction of Lira Palwo Office Block where at the time of implementation, the District had not yet secured the service provider hence the fund was unspent.

Highlights of physical performance by end of the quarter

The Physical Outputs

1. Draft Budget compiled and submitted
2. Monitoring conducted for projects under Education, Roads and Health
3. Technical support provided to 26 LLGs on Planning and Budgeting and PDM implementation
4. Statistical Abstracts updated
5. Vehicle serviced and maintained

VOTE: 803 Agago District

Quarter 3

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	64,980	64,980	56,243	87 %	24,668
District Unconditional Grant Non-Wage	38,000	38,000	32,173	85 %	17,923
District Unconditional Grant Wage	26,980	26,980	24,070	89 %	6,745
Locally Raised Revenues	0	0	0	0 %	0
Development Revenues	8,388	8,388	3,525	42 %	1,500
Locally Raised Revenues	8,388	8,388	3,525	42 %	1,500
Total Revenues Shares	73,368	73,368	59,768	81%	26,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,980	26,980	17,169	64%	11,764
Non Wage	38,000	38,000	9,871	26%	3,414
Development Expenditure					
Domestic Development	8,388	8,388	3,500	42%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	73,368	73,368	30,540	42%	16,678
C: Unspent Balances					
Recurrent Balances			29,203		
Wage			6,901		
Non Wage			22,302		
Development Balances			25		
Domestic Development			25		
External Financing			0		
Total Unspent			29,228		

Summary of Department Revenues and Expenditure by Source

In the third Quarter (Q3), the department cumulative receipts amounted to UGX. 59,768,000= contributing to 81% of the receipts in the Quarter of the approved budget estimates of UGX. 73,368,000= and the Quarterly outturn was UGX. 26,168,000= .

The department expenditures in the Quarter was UGX. 30,540,000= making 42% of the total cumulative expenditures in the Quarter. However, there was unspent balances of UGX. 29,228,000= due to delay in procurement of services in the Quarter.

Reasons for unspent balances on the bank account

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

There was UGX. 29,228,000= unspent due to procurement delay

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,125	78,125	52,369	67 %	42,166
District Unconditional Grant Wage	57,613	57,613	37,264	65 %	37,264
Locally Raised Revenues	906	906	400	44 %	0
Programme Conditional Grant - Non Wage Recurrent	19,606	19,606	14,705	75 %	4,902
Development Revenues	772	772	1,400	181 %	0
Locally Raised Revenues	772	772	1,400	181 %	0
Total Revenues Shares	78,897	78,897	53,769	68%	42,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,613	57,613	37,264	65%	22,007
Non Wage	20,512	20,512	6,345	31%	2,840
Development Expenditure					
Domestic Development	772	772	400	52%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,897	78,897	44,009	56%	24,847
C: Unspent Balances					
Recurrent Balances			8,759		
Wage			0		
Non Wage			8,760		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			9,759		

Summary of Department Revenues and Expenditure by Source

The Total Revenue received in quarter two was 22,551,802. Off which non-wage was=4,901,517, Wage=17,650,285 and Locally Raised Revenue=00. This was 28.9% of the Total annual budget

Reasons for unspent balances on the bank account

The unspent balance was meant to conduct tourism activities under mapping. Carried forward to quarter 4

Highlights of physical performance by end of the quarter

VOTE: 803 Agago District

Quarter 3

SECTION B : Summary by Department

1. Staff Salaries for the month of January to March 2023 paid.
2. Trained PDM SACCO Leaders in 117 PDM SACCOs
3. Supervised and supported the Audit of the 54 Emyooga SACCOs accross the district.
4. Trained farmers under Micro irrigation on farming as a business, horticulture production and water for production.
5. Visited the CAIIP Agro-processing facilities in Omot, Lira Palwo and Lira Palwo
6. Market assessment and information dissemination conducted.
7. Business opportunities meeting conducted with business community.

VOTE: 803 Agago District

Quarter 3

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	266,661	
Total for Budget Output	0	266,661	
Wage	0	0	
Non-Wage	0	82,754	
GoU Dev	0	183,907	
Ext Finance	0	0	

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

Monthly pension for FY 2022-2023 paid	Monthly pension for FY 2022-2023 paid	Monthly pension for FY 2022-2023 paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,797,482	494,662	
211105 Ex-Gratia for Political leaders.	2,523	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,498	0	
212103 Incapacity benefits (Employees)	961	0	
221001 Advertising and Public Relations	9,000	0	
221002 Workshops, Meetings and Seminars	82,589	0	
221003 Staff Training	5,000	0	
221006 Commissions and related charges	32,500	16,250	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	40,048	0	
221011 Printing, Stationery, Photocopying and Binding	62,855	0	
221012 Small Office Equipment	20,000	0	

VOTE: 803 Agago District

Quarter 3

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
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	12,500	0
222001 Information and Communication Technology Services.	2,331	0
223004 Guard and Security services	3,000	0
223005 Electricity	500	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	30,598	3,848
227001 Travel inland	221,429	6,021
227004 Fuel, Lubricants and Oils	63,977	1,000
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	214,880	0
263306 Urban Discretionary Development Equalization Grant	55,581	0
273104 Pension	441,261	146,476
273105 Gratuity	566,896	0
352880 Salary Arrears Budgeting	289,846	0
352881 Pension and Gratuity Arrears Budgeting	286,709	0
Total for Budget Output	4,409,964	668,257
Wage	1,797,482	494,662
Non-Wage	2,208,523	155,497
GoU Dev	403,959	18,098
Ext Finance	0	0
Total for Department	4,409,964	934,918
Wage	1,797,482	494,662
Non-Wage	2,208,523	238,251
GoU Dev	403,959	202,005
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Tax compliance improved Tax compliance improved Tax compliance improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,570	42,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	75
221002 Workshops, Meetings and Seminars	1,141	149
221003 Staff Training	6,000	1,175
221008 Information and Communication Technology Supplies.	4,129	1,029
221009 Welfare and Entertainment	3,059	1,800
221010 Special Meals and Drinks	2,088	0
221011 Printing, Stationery, Photocopying and Binding	8,259	8
221012 Small Office Equipment	3,500	750
221014 Bank Charges and other Bank related costs	200	152
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	19,200	5,850
227004 Fuel, Lubricants and Oils	21,343	4,533
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	600
273102 Incapacity, death benefits and funeral expenses	600	600
Total for Budget Output	322,990	59,163
Wage	239,570	42,442
Non-Wage	77,247	16,258
GoU Dev	6,173	462
Ext Finance	0	0
Total for Department	322,990	59,163
Wage	239,570	42,442
Non-Wage	77,247	16,258
GoU Dev	6,173	462
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****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: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Administration Support services enhanced in 26 LLGs	Administration Support services enhanced in 26 LLGs	Administration Support services enhanced in 26 LLGs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	289,885	57,693	
211105 Ex-Gratia for Political leaders.	358,000	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,541	36,245	
211107 Boards, Committees and Council Allowances	25,204	2,382	
221002 Workshops, Meetings and Seminars	3,000	665	
221003 Staff Training	1	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,100	0	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
223005 Electricity	400	0	
223006 Water	1,000	0	
227001 Travel inland	26,500	5,990	
227004 Fuel, Lubricants and Oils	23,800	6,075	
228002 Maintenance-Transport Equipment	13,000	3,526	
263303 District Discretionary Development Equalization Grant	9,500	0	
Total for Budget Output	980,930	112,575	
Wage	289,885	57,693	
Non-Wage	662,398	50,383	
GoU Dev	28,647	4,500	
Ext Finance	0	0	
Total for Department	980,930	112,575	
Wage	289,885	57,693	
Non-Wage	662,398	50,383	
GoU Dev	28,647	4,500	

VOTE: 803 Agago District

Quarter 3

Ext Finance	0	0
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VOTE: 803 Agago District

Quarter 3

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: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on productivity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221010 Special Meals and Drinks	250	0
221011 Printing, Stationery, Photocopying and Binding	5,064	0
227001 Travel inland	22,642	1,475
227004 Fuel, Lubricants and Oils	4,390	0
Total for Budget Output	36,846	1,475
Wage	0	0
Non-Wage	36,846	1,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

All extension workers trained 26 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,992	175,260
221010 Special Meals and Drinks	11,520	4,000
221011 Printing, Stationery, Photocopying and Binding	5,248	949
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	54,724	4,869
227004 Fuel, Lubricants and Oils	37,943	0
228001 Maintenance-Buildings and Structures	1,143	0
228002 Maintenance-Transport Equipment	35,989	4,939
Total for Budget Output	823,875	190,016
Wage	662,992	175,260
Non-Wage	160,883	14,757
GoU Dev	0	0

VOTE: 803 Agago District**Quarter 3****Department: 040 Production and Marketing**

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmers sensitized on productivity	48	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,800	21,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157	0
221001 Advertising and Public Relations	10,460	2,254
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	7,800	0
221010 Special Meals and Drinks	26,200	1,000
221011 Printing, Stationery, Photocopying and Binding	1,250	1,249
222001 Information and Communication Technology Services.	16,220	0
224003 Agricultural Supplies and Services	10,400	0
227001 Travel inland	122,229	22,086
227004 Fuel, Lubricants and Oils	58,375	10,200
228002 Maintenance-Transport Equipment	5,200	0
263310 Sector Development Grant	242,894	0
263402 Transfer to Other Government Units	117,066	6,305
Total for Budget Output	759,332	64,915
Wage	136,800	21,821
Non-Wage	117,066	6,305
GoU Dev	505,465	36,789
Ext Finance	0	0
Total for Department	1,620,053	256,407
Wage	799,792	197,081
Non-Wage	314,796	22,537
GoU Dev	505,465	36,789
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Baskets of 41 essential medicines available in the health facilities	41	N/A
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Human resource recruited to fill the vacant post	No recruitment done	Limited resources to facilitate the process

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,807,723	1,418,439
221003 Staff Training	4,859	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,359	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	300	0
223006 Water	300	0
227001 Travel inland	50,650	6,912
227004 Fuel, Lubricants and Oils	10,000	3,750
228002 Maintenance-Transport Equipment	12,000	6,860
263308 Sector Conditional Grant (Non-Wage)	439,248	109,812
263310 Sector Development Grant	1,335,955	0
Total for Budget Output	9,666,594	1,545,773
Wage	7,807,723	1,418,439
Non-Wage	522,916	127,334
GoU Dev	1,335,955	0
Ext Finance	0	0

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

N / A

VOTE: 803 Agago District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	120,456
Total for Budget Output	488,852	120,456
Wage	0	0
Non-Wage	488,852	120,456
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,475	43,316
Total for Budget Output	493,475	43,316
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	493,475	43,316
Total for Department	10,648,922	1,709,545
Wage	7,807,723	1,418,439
Non-Wage	1,011,769	247,790
GoU Dev	1,335,955	0
Ext Finance	493,475	43,316

VOTE: 803 Agago District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,366,137	2,507,188
263308 Sector Conditional Grant (Non-Wage)	1,472,497	486,941
263310 Sector Development Grant	563,410	139,781
263311 Transitional Development Grant	500,000	0
Total for Budget Output	10,902,044	3,133,910
Wage	8,366,137	2,507,188
Non-Wage	1,472,497	486,941
GoU Dev	1,063,410	139,781
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,826,604	637,675
225202 Environment Impact Assessment for Capital Works	1,157	0
263308 Sector Conditional Grant (Non-Wage)	814,560	271,520
263310 Sector Development Grant	3,211,419	536,523
Total for Budget Output	6,853,740	1,445,718
Wage	2,826,604	637,675
Non-Wage	814,560	271,520
GoU Dev	3,212,577	536,523
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 803 Agago District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,060	43
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	514,377	52,149
Wage	358,060	43
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,558	9,482
225202 Environment Impact Assessment for Capital Works	1,359	0
227001 Travel inland	101,256	28,542
228001 Maintenance-Buildings and Structures	88,925	13,720
Total for Budget Output	293,098	51,744
Wage	101,558	9,482
Non-Wage	191,540	42,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,563,259	4,683,520
Wage	11,652,359	3,154,388
Non-Wage	2,634,913	852,828

VOTE: 803 Agago District

Quarter 3

GoU Dev	4,275,987	676,304
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
CAR constructed and mainmtained	15km	Not Applicable

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		66,086	13,961
221009 Welfare and Entertainment		1,157	0
221011 Printing, Stationery, Photocopying and Binding		1,359	0
263310 Sector Development Grant		703,777	15,879
263402 Transfer to Other Government Units		1,180,754	117,962
	Total for Budget Output	1,953,134	147,802
	Wage	66,086	13,961
	Non-Wage	1,359	0
	GoU Dev	1,885,689	133,841
	Ext Finance	0	0
	Total for Department	1,953,134	147,802
	Wage	66,086	13,961
	Non-Wage	1,359	0
	GoU Dev	1,885,689	133,841
	Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Water resources data collected and analysed	Data collected and analyzed in 403 water sources	Simavi one of the WASH Development partners supported the district in collecting the data
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,401	3,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,315	0
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	4,256	0
221003 Staff Training	7,960	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	45	81
227001 Travel inland	18,700	3,063
227004 Fuel, Lubricants and Oils	4,192	0
228002 Maintenance-Transport Equipment	14,000	1,625
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	543,477	0
Total for Budget Output	659,466	8,448
Wage	30,401	3,679
Non-Wage	84,430	4,769
GoU Dev	544,634	0
Ext Finance	0	0
Total for Department	659,466	8,448
Wage	30,401	3,679
Non-Wage	84,430	4,769
GoU Dev	544,634	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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

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	138,000	34,458
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	2,472	1,460
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	10,302	1,358
227004 Fuel, Lubricants and Oils	4,342	0
228002 Maintenance-Transport Equipment	3,250	0
263303 District Discretionary Development Equalization Grant	2,000	1,518
Total for Budget Output	170,566	38,794
Wage	138,000	34,458
Non-Wage	26,937	1,358
GoU Dev	5,629	2,978
Ext Finance	0	0
Total for Department	170,566	38,794
Wage	138,000	34,458
Non-Wage	26,937	1,358
GoU Dev	5,629	2,978
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalized 1 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	12,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,516	0
221002 Workshops, Meetings and Seminars	10,000	3,750
221003 Staff Training	5,000	1,865
221008 Information and Communication Technology Supplies.	1,000	343
221009 Welfare and Entertainment	5,000	1,683
221011 Printing, Stationery, Photocopying and Binding	3,949	518
221012 Small Office Equipment	1,059	0
222001 Information and Communication Technology Services.	2,000	654
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	7,143	5,485
227001 Travel inland	30,000	7,231
227004 Fuel, Lubricants and Oils	6,000	3,809
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	148,769	37,721
Wage	70,802	12,383
Non-Wage	76,809	25,338
GoU Dev	1,157	0
Ext Finance	0	0
Total for Department	148,769	37,721
Wage	70,802	12,383
Non-Wage	76,809	25,338
GoU Dev	1,157	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

District Statistical Adstract updated and shared with stakeholders

District Statistical Adstract updated and shared with stakeholders

District Statistical Adstract updated and shared with stakeholders

PIAP Output: 1801051103 Functional community information system at parish level.

PDMIS data managed and updated

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data reviewed and updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,321	10,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,211	0
221002 Workshops, Meetings and Seminars	28,211	6,344
221003 Staff Training	2,419	500
221008 Information and Communication Technology Supplies.	2,288	0
221009 Welfare and Entertainment	15,000	0
221010 Special Meals and Drinks	1,081	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	3,371	0
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	30,700	0
227001 Travel inland	19,512	4,000
227004 Fuel, Lubricants and Oils	12,000	3,500
228002 Maintenance-Transport Equipment	5,000	1,700
263303 District Discretionary Development Equalization Grant	44,000	0
Total for Budget Output	240,513	26,695
Wage	42,321	10,651
Non-Wage	115,141	8,915
GoU Dev	83,050	7,129
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

Total for Department	240,513	26,695
Wage	42,321	10,651
Non-Wage	115,141	8,915
GoU Dev	83,050	7,129
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Relief Food items fro disaster preparedness timely delivered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	11,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,529	1,500
221002 Workshops, Meetings and Seminars	1,740	152
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	4,200	1,075
223005 Electricity	500	187
223006 Water	1,467	0
227001 Travel inland	25,858	1,500
228002 Maintenance-Transport Equipment	5,293	0
Total for Budget Output	73,368	16,678
Wage	26,980	11,764
Non-Wage	38,000	3,414
GoU Dev	8,388	1,500
Ext Finance	0	0
Total for Department	73,368	16,678
Wage	26,980	11,764
Non-Wage	38,000	3,414
GoU Dev	8,388	1,500
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	125
Total for Budget Output	400	125
Wage	0	0
Non-Wage	400	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
Total for Budget Output	400	0

VOTE: 803 Agago District**Quarter 3****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	400
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	400	125	
Total for Budget Output	400	125	
	Wage	0	
	Non-Wage	125	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	400	0	
Total for Budget Output	400	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	

VOTE: 803 Agago District

Quarter 3

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	1,000 0
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	0	
	Total for Budget Output	400	0
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	625	
	Total for Budget Output	2,000	625
	Wage	0	0
	Non-Wage	2,000	625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 803 Agago District

Quarter 3

Department: 130 Trade, Industry and Local Development

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
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,094	0
Total for Budget Output	1,094	0
Wage	0	0
Non-Wage	1,094	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 803 Agago District

Quarter 3

Department: 130 Trade, Industry and Local Development

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
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	818	0
Total for Budget Output	818	0
Wage	0	0
Non-Wage	818	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Product and market information systems developed and updated

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	22,007
221002 Workshops, Meetings and Seminars	4,000	720
223005 Electricity	772	0
Total for Budget Output	62,385	22,727
Wage	57,613	22,007
Non-Wage	4,000	720
GoU Dev	772	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 803 Agago District

Quarter 3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,245
Total for Budget Output	4,000	1,245
Wage	0	0
Non-Wage	4,000	1,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,897	24,847
Wage	57,613	22,007
Non-Wage	20,512	2,840
GoU Dev	772	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,048	0
221011 Printing, Stationery, Photocopying and Binding	62,855	0
221012 Small Office Equipment	20,000	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	12,500	12,500
222001 Information and Communication Technology Services.	2,331	0
223004 Guard and Security services	3,000	1,500
223005 Electricity	500	0
223006 Water	500	188
225204 Monitoring and Supervision of capital work	30,598	4,398
227001 Travel inland	221,429	14,828
227004 Fuel, Lubricants and Oils	63,977	11,000
228002 Maintenance-Transport Equipment	10,000	7,794
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	214,880	0
263306 Urban Discretionary Development Equalization Grant	55,581	0
273104 Pension	441,261	419,652
273105 Gratuity	566,896	86,034
352880 Salary Arrears Budgeting	289,846	280,232
352881 Pension and Gratuity Arrears Budgeting	286,709	283,482
Total for Budget Output	4,409,964	2,574,581
Wage	1,797,482	1,408,876
Non-Wage	2,208,523	1,115,597
GoU Dev	403,959	50,108
Ext Finance	0	0
Total for Department	4,409,964	3,260,241
Wage	1,797,482	1,408,876
Non-Wage	2,208,523	1,527,197

VOTE: 803 Agago District

Quarter 3

GoU Dev	403,959	324,168
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****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

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Tax compliance improved

Tax compliance improved

Tax compliance improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,570	133,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	75
221002 Workshops, Meetings and Seminars	1,141	844
221003 Staff Training	6,000	1,442
221008 Information and Communication Technology Supplies.	4,129	2,529
221009 Welfare and Entertainment	3,059	2,010
221010 Special Meals and Drinks	2,088	730
221011 Printing, Stationery, Photocopying and Binding	8,259	5,763
221012 Small Office Equipment	3,500	750
221014 Bank Charges and other Bank related costs	200	907
221017 Membership dues and Subscription fees.	800	800
227001 Travel inland	19,200	16,353
227004 Fuel, Lubricants and Oils	21,343	16,843
228002 Maintenance-Transport Equipment	6,000	2,687
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	3,100
273102 Incapacity, death benefits and funeral expenses	600	600
Total for Budget Output	322,990	188,953
Wage	239,570	133,521
Non-Wage	77,247	50,460
GoU Dev	6,173	4,972
Ext Finance	0	0
Total for Department	322,990	188,953
Wage	239,570	133,521
Non-Wage	77,247	50,460

VOTE: 803 Agago District

Quarter 3

GoU Dev	6,173	4,972
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration Support services enhanced in 26 LLGs

Administration Support services enhanced in 26 LLGs

Administration Support services enhanced in 26 LLGs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	160,395
211105 Ex-Gratia for Political leaders.	358,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,541	125,845
211107 Boards, Committees and Council Allowances	25,204	3,170
221002 Workshops, Meetings and Seminars	3,000	665
221003 Staff Training	1	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,100	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	1,000	0
227001 Travel inland	26,500	12,417
227004 Fuel, Lubricants and Oils	23,800	17,075
228002 Maintenance-Transport Equipment	13,000	8,226
263303 District Discretionary Development Equalization Grant	9,500	0
Total for Budget Output	980,930	327,793
Wage	289,885	160,395
Non-Wage	662,398	151,676
GoU Dev	28,647	15,722
Ext Finance	0	0
Total for Department	980,930	327,793

VOTE: 803 Agago District

Quarter 3

Wage	289,885	160,395
Non-Wage	662,398	151,676
GoU Dev	28,647	15,722
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on productivity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221010 Special Meals and Drinks	250	0
221011 Printing, Stationery, Photocopying and Binding	5,064	0
227001 Travel inland	22,642	5,310
227004 Fuel, Lubricants and Oils	4,390	2,540
Total for Budget Output	36,846	7,850
Wage	0	0
Non-Wage	36,846	7,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

All extension workers trained

26

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,992	511,652
221010 Special Meals and Drinks	11,520	6,800
221011 Printing, Stationery, Photocopying and Binding	5,248	949
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	54,724	6,680
227004 Fuel, Lubricants and Oils	37,943	17,993
228001 Maintenance-Buildings and Structures	1,143	0
228002 Maintenance-Transport Equipment	35,989	10,243

VOTE: 803 Agago District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	823,875
	Wage	554,316
	Non-Wage	269,560
	GoU Dev	0
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmers sensitized on productivity	48	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,800	113,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157	0
221001 Advertising and Public Relations	10,460	4,894
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	7,800	0
221010 Special Meals and Drinks	26,200	5,230
221011 Printing, Stationery, Photocopying and Binding	1,250	1,249
222001 Information and Communication Technology Services.	16,220	3,910
224003 Agricultural Supplies and Services	10,400	0
227001 Travel inland	122,229	23,286
227004 Fuel, Lubricants and Oils	58,375	24,750
228002 Maintenance-Transport Equipment	5,200	1,733
263310 Sector Development Grant	242,894	0
263402 Transfer to Other Government Units	117,066	23,770
Total for Budget Output	759,332	202,375
Wage	136,800	113,553
Non-Wage	117,066	23,770
GoU Dev	505,465	65,052
Ext Finance	0	0
Total for Department	1,620,053	764,541
Wage	799,792	625,206
Non-Wage	314,796	74,284

VOTE: 803 Agago District

Quarter 3

GoU Dev	505,465	65,052
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Baskets of 41 essential medicines available in the health facilities	41	N/A
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Human resource recruited to fill the vacant post		Limited resources to facilitate the process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,807,723	4,174,605
221003 Staff Training	4,859	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,359	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	300	0
223006 Water	300	0
227001 Travel inland	50,650	6,912
227004 Fuel, Lubricants and Oils	10,000	5,250
228002 Maintenance-Transport Equipment	12,000	8,954
263308 Sector Conditional Grant (Non-Wage)	439,248	329,436
263310 Sector Development Grant	1,335,955	0
Total for Budget Output	9,666,594	4,525,157
Wage	7,807,723	4,174,605
Non-Wage	522,916	350,552
GoU Dev	1,335,955	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 803 Agago District

Quarter 3

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	368,396
Total for Budget Output	488,852	368,396
Wage	0	0
Non-Wage	488,852	368,396
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,475	381,064
Total for Budget Output	493,475	381,064
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	493,475	381,064
Total for Department	10,648,922	5,274,617
Wage	7,807,723	4,174,605
Non-Wage	1,011,769	718,948
GoU Dev	1,335,955	0
Ext Finance	493,475	381,064

VOTE: 803 Agago District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,366,137	6,694,746
263308 Sector Conditional Grant (Non-Wage)	1,472,497	977,773
263310 Sector Development Grant	563,410	139,781
263311 Transitional Development Grant	500,000	0
Total for Budget Output	10,902,044	7,812,300
Wage	8,366,137	6,694,746
Non-Wage	1,472,497	977,773
GoU Dev	1,063,410	139,781
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,826,604	2,325,781
225202 Environment Impact Assessment for Capital Works	1,157	0
263308 Sector Conditional Grant (Non-Wage)	814,560	543,040
263310 Sector Development Grant	3,211,419	536,523
Total for Budget Output	6,853,740	3,405,344
Wage	2,826,604	2,325,781

VOTE: 803 Agago District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	814,560 543,040
	GoU Dev	3,212,577 536,523
	Ext Finance	0 0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,060	358,060
263308 Sector Conditional Grant (Non-Wage)	156,317	104,211
Total for Budget Output	514,377	462,272
Wage	358,060	358,060
Non-Wage	156,317	104,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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	101,558	65,964
225202 Environment Impact Assessment for Capital Works	1,359	0
227001 Travel inland	101,256	33,367
228001 Maintenance-Buildings and Structures	88,925	13,720
Total for Budget Output	293,098	113,050

VOTE: 803 Agago District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	101,558	65,964
	Non-Wage	191,540	47,087
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	18,563,259	11,792,965
	Wage	11,652,359	9,444,550
	Non-Wage	2,634,913	1,672,111
	GoU Dev	4,275,987	676,304
	Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
CAR constructed and mainmtained	30km	Not Applicable

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	66,086	50,255
221009 Welfare and Entertainment	1,157	0
221011 Printing, Stationery, Photocopying and Binding	1,359	0
263310 Sector Development Grant	703,777	15,879
263402 Transfer to Other Government Units	1,180,754	318,103
Total for Budget Output	1,953,134	384,238
Wage	66,086	50,255
Non-Wage	1,359	0
GoU Dev	1,885,689	333,982
Ext Finance	0	0
Total for Department	1,953,134	384,238
Wage	66,086	50,255
Non-Wage	1,359	0
GoU Dev	1,885,689	333,982
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Water resources data collected and analysed	403 only because data was collected in quarter three only	SiMavi one of the WASH Development partners supported the district in collecting the data
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,401	27,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,315	0
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	4,256	763
221003 Staff Training	7,960	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	45	681
227001 Travel inland	18,700	3,063
227004 Fuel, Lubricants and Oils	4,192	2,658
228002 Maintenance-Transport Equipment	14,000	1,625
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	543,477	0
Total for Budget Output	659,466	36,670
Wage	30,401	27,880
Non-Wage	84,430	8,789
GoU Dev	544,634	0
Ext Finance	0	0
Total for Department	659,466	36,670
Wage	30,401	27,880
Non-Wage	84,430	8,789

VOTE: 803 Agago District

Quarter 3

GoU Dev	544,634	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,000	103,968
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	2,472	1,460
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	10,302	4,183
227004 Fuel, Lubricants and Oils	4,342	1,960
228002 Maintenance-Transport Equipment	3,250	1,332
263303 District Discretionary Development Equalization Grant	2,000	1,518
Total for Budget Output	170,566	114,420
Wage	138,000	103,968
Non-Wage	26,937	7,475
GoU Dev	5,629	2,978
Ext Finance	0	0
Total for Department	170,566	114,420
Wage	138,000	103,968
Non-Wage	26,937	7,475
GoU Dev	5,629	2,978
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalized 1 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	33,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,516	0
221002 Workshops, Meetings and Seminars	10,000	3,750
221003 Staff Training	5,000	1,865
221008 Information and Communication Technology Supplies.	1,000	343
221009 Welfare and Entertainment	5,000	1,683
221011 Printing, Stationery, Photocopying and Binding	3,949	518
221012 Small Office Equipment	1,059	1,054
222001 Information and Communication Technology Services.	2,000	654
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	7,143	5,485
227001 Travel inland	30,000	9,841
227004 Fuel, Lubricants and Oils	6,000	4,909
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	148,769	63,376
Wage	70,802	33,274
Non-Wage	76,809	30,102
GoU Dev	1,157	0
Ext Finance	0	0
Total for Department	148,769	63,376
Wage	70,802	33,274
Non-Wage	76,809	30,102
GoU Dev	1,157	0
Ext Finance	0	0

VOTE: 803 Agago District**Quarter 3****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.

District Statistical Adstract updated and shared with stakeholders

District Statistical Adstract updated and shared with stakeholders

PIAP Output: 1801051103 Functional community information system at parish level.

PDMIS data managed and updated

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data reviewed and updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,321	25,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,211	0
221002 Workshops, Meetings and Seminars	28,211	6,592
221003 Staff Training	2,419	500
221008 Information and Communication Technology Supplies.	2,288	0
221009 Welfare and Entertainment	15,000	3,000
221010 Special Meals and Drinks	1,081	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	3,371	0
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	30,700	7,895
227001 Travel inland	19,512	10,052
227004 Fuel, Lubricants and Oils	12,000	8,500
228002 Maintenance-Transport Equipment	5,000	2,700
263303 District Discretionary Development Equalization Grant	44,000	0
Total for Budget Output	240,513	65,034
Wage	42,321	25,795

VOTE: 803 Agago District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	115,141 24,422
	GoU Dev	83,050 14,817
	Ext Finance	0 0
	Total for Department	240,513 65,034
	Wage	42,321 25,795
	Non-Wage	115,141 24,422
	GoU Dev	83,050 14,817
	Ext Finance	0 0

VOTE: 803 Agago District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Relief Food items fro disaster preparedness timely delivered

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	26,980	17,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,529	2,500
221002 Workshops, Meetings and Seminars	1,740	1,152
221009 Welfare and Entertainment	2,000	800
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	4,200	1,075
223005 Electricity	500	312
223006 Water	1,467	367
227001 Travel inland	25,858	6,842
228002 Maintenance-Transport Equipment	5,293	1,323
Total for Budget Output	73,368	31,540
Wage	26,980	17,169
Non-Wage	38,000	9,871
GoU Dev	8,388	4,500
Ext Finance	0	0
Total for Department	73,368	31,540
Wage	26,980	17,169
Non-Wage	38,000	9,871
GoU Dev	8,388	4,500
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	125
Total for Budget Output	400	125
Wage	0	0
Non-Wage	400	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 803 Agago District

Quarter 3

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
221012 Small Office Equipment	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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	400	125
Total for Budget Output	400	125
Wage	0	0
Non-Wage	400	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0

VOTE: 803 Agago District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development

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

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

VOTE: 803 Agago District

Quarter 3

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	625
Total for Budget Output	2,000	625
Wage	0	0
Non-Wage	2,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,094	0
Total for Budget Output	1,094	0
Wage	0	0
Non-Wage	1,094	0
GoU Dev	0	0
Ext Finance	0	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
221002 Workshops, Meetings and Seminars	2,000	450
Total for Budget Output	2,000	450
Wage	0	0
Non-Wage	2,000	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	818	500
Total for Budget Output	818	500

VOTE: 803 Agago District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	818
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Product and market information systems developed and updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	37,264
221002 Workshops, Meetings and Seminars	4,000	2,275
223005 Electricity	772	400
Total for Budget Output	62,385	39,939
Wage	57,613	37,264
Non-Wage	4,000	2,275
GoU Dev	772	400
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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	4,000	1,245
Total for Budget Output	4,000	1,245
Wage	0	0
Non-Wage	4,000	1,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,897	44,009
Wage	57,613	37,264
Non-Wage	20,512	6,345

VOTE: 803 Agago District

Quarter 3

GoU Dev	772	400
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 3

B4: PIAP outputs and output Indicators**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****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	Tax compliance improved

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

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****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	26	26

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	117	48

VOTE: 803 Agago District

Quarter 3

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****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	55%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	80%	

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****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	10000km	30km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	2

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	1

VOTE: 803 Agago District

Quarter 3

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 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	1

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020402 Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Tourism Products upgraded/	Number	4	1

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	4	1

VOTE: 803 Agago District**Quarter 3****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 council Allowances		District Unconditional Grant Non-Wage	N/A	7,165	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 II	Omot HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
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)					
ATECE P.7 SCHOOL	ATECE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,169	5,390
AWONODWE P.S	AWONODWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	3,432
OKOL P.S	OKOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,661	4,554
WANGLOBO P.S	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,881	6,294
LATINLING P.S	LATINLING PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	3,742
GEREGERE P.S	GEREGERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	5,409
OLUPE P.S	OLUPE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,213	5,404

VOTE: 803 Agago District**Quarter 3**

<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: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATONGO SEED S.S	PATONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	20,520
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					
Transitional Development Grant	Geregere-Omot road	Programme Conditional Grant - Development	N/A	152,000	152,000
Transitional Development Grant	omot-okwang road	Programme Conditional Grant - Development	N/A	124,000	0
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Omot Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,235	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Support Staff	Water Office	Locally Raised Revenues	N/A	2,315	4,630
Item: 263310 Sector Development Grant					
Rehabilitation of deep borehole	tenge	Programme Conditional Grant - Development	N/A	15,774	0

VOTE: 803 Agago District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237582 Omot Subcounty					
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: 221003 Staff Training					
Staff Training - Allowances	Planning	Locally Raised Revenues	N/A	2,419	500
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	N/A	4,299	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)					
ONUDOAPET HC II	Onudapet HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
KOTOMOR	Kotmor HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
ODOKOMIT HEALTH CENTRE II	ODOKOMIT HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
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)					
OGONG P.S	OGANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	4,036

VOTE: 803 Agago District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	ONUDOAPET PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	3,108
KOT OMOR P.6 SCHOOL	KOTOMOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	3,355
OMATOWEE P.S	OMATOWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	2,896
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	2,896
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	4,036
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 SSS	KOTOMOR SEED SSS	Locally Raised Revenues	N/A	2,689,560	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: 263402 Transfer to Other Government Units					
Other Government Transfers	Kotmor Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,972	0
URF	DRC Activities	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,288	0

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237583 Kotomol Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Deep borehole	Otek Teeyao (kotomor seed secondary school	Programme Conditional Grant - Development	N/A	47,079	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: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Planning DTPC	District Discretionary Equalisation Development Grant	N/A	1,019	0
LCIII: 237584 Lapono 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	N/A	5,732	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)					
AMYEL HEALTH CENTRE II	Amyel HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
OGWANG KAMOLO HEALTH CENTRE II	Ogwang Kamolo HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153

VOTE: 803 Agago District

Quarter 3

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: 263308 Sector Conditional Grant (Non-Wage)					
LIRA KAKET HEALTH CENTRE II	LIRA KATO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
ONGALO HEALTH CENTRE II	AMYEL HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
Item: 263310 Sector Development Grant					
Construction of OPD and pit larine in Abilinino HCII	Abilinino HCII	Locally Raised Revenues	N/A	489,595	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)					
KAKET P.S	KAKET PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,357	5,119
ONGALO P.S	ONGALO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,037	4,012
LIRA KATO P.S	LIRA KATO PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,011	6,337
AMYEL P.7 SCHOOL	AMYEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,112	6,037
AYWEE PALARO P.S	AYWEE PALARO PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	3,707
ABILNINO P.S	ABILNINO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,298	4,099
AWELO P.S	AWELO PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,372	5,457
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	6,037
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	5,457

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237584 Lapono Subcounty					
Department: 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	OMOT SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	58,560	14,640
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: 263402 Transfer to Other Government Units					
Other Government Transfers	Agago-Lapono road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	95,707	0
Other Government Transfers	Lapono Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,105	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Lapono SSS		Programme Conditional Grant - Development	N/A	76,000	0
Production well construction at Amyel parish	Amyel parish	Programme Conditional Grant - Development	N/A	80,000	0

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237584 Lapono Subcounty					
Department: 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: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant	N/A	18,000	12,000
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	N/A	4,299	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	OMWADOKO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
Item: 263310 Sector Development Grant					
Construction of pit latrine and bath shelter in Okwadoko HCII	Okwadoko HCII	Locally Raised Revenues	N/A	28,000	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)					
OKWADOKO P.S	OKWADOKO PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	2,748

VOTE: 803 Agago District**Quarter 3**

<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: 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	WOLKICP PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,691	5,230
ATOCON P.S	ATOCON PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	3,983
ISRAEL P.S	ISRAEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,210	3,737
LAMIT KWEYO P.S	LAMIT KWEYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	2,393
TOROMA P.7 SCHOOL	TOROMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,041	6,680
PARABONGO TEK P.7 SCHOOL	PARABONGOTEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,951	4,650
LOKABAR P.S	LOKABAR PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	3,988
WOL NGORA P.S	WOL NGORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,138	4,046
APIL P.4 SCHOOL	APIL PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	3,481
KUYWEE P.7 SCHOOL	KUYWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	3,935
WOL P.S	WOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	5,032
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	2,748
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	NA	31,040	7,760
Item: 263310 Sector Development Grant					
WOL SEED SSS	WOL SEED SSS	Locally Raised Revenues	N/A	2,689,560	0

VOTE: 803 Agago District**Quarter 3**

<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: 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: 263402 Transfer to Other Government Units					
Other Government Transfers	Wol Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,518	0
LCIII: 237586 Paimol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		District Unconditional Grant Non-Wage	N/A	4,299	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)					
KOKIL HEALTHCENTRE II	Kokil HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
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)					
KOKIL P.S	KOKIL PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,749	5,250
WIPOLO SOLOTI P.S	WIPOLO SOLOTI PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,330	6,110
KAMONOJWI P.S	KAMONPJWI PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	3,901

VOTE: 803 Agago District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237586 Paimol 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)					
LOKAPEL P.S	LOKAPEL	Programme Conditional Grant - Non Wage Recurrent	NA	11,819	3,940
AKWANG P.S	AKWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,011	6,004
PAIMOL P.7 SCHOOL	PAIMOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,127	6,042
LOCUM P.S	LOCUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	2,828
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	3,901
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	5,250
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: 263402 Transfer to Other Government Units					
Other Government Transfers	Paimol Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,849	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for council Allowances		District Unconditional Grant Non-Wage	N/A	8,598	0

VOTE: 803 Agago District**Quarter 3**

<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: 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	NA	8,613	2,153
Item: 263310 Sector Development Grant					
Construction of pit latrine and bath shelter in Onudapet HCII	Onudapet HCII	Locally Raised Revenues	N/A	28,000	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)					
LACEKOTO P.S	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	3,354
ORINA P.7 SCHOOL	ORINA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,892	3,964
CIGACIGA P.S	CIGACIGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,040	6,013
ADILANG KULAKA P.S	ADILANG KULAKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,851	5,950
NAM ABILI P.S	NAMABILI PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,268	3,423
OKEDE P.S	OKEDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	3,630
ADILANG LALAL P.S	ADILANG LALAL PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,955	7,318
AJWA P.7 SCHOOL	AJWA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	3,780
KILOKOITIO P.S	KILOKOITIO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	4,172
KANYIPA P.S	KANYIPA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,458	4,486
ODOM P.S	ODOM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	1,987
LACEKOTO PS	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

VOTE: 803 Agago District**Quarter 3**

<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)					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	4,486
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	3,964
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	3,964
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
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)					
ADILANG SECONDARY SCHOOL	ADILANG SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	171,760	42,940
LAPONO SEED SS	LAPONO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	20,520
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: 263402 Transfer to Other Government Units					
Other Government Transfers	Adilang	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,855	0

VOTE: 803 Agago District**Quarter 3**

<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: 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	N/A	4,299	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)					
LANYIRINYIRI HC II	LANYIRINYIRI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
Item: 263310 Sector Development Grant					
Construction of pit latrine and bath shelter in Lanyirinyiri HCII	Lanyirinyiri HCII	Locally Raised Revenues	N/A	28,000	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)					
AJALI ATEDE P.S	AJALI ATEDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	3,563
LADERE P.S	LADERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	3,413
ACURU P.7 SCHOOL	ACURU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,242	5,414
ALWEE P.S	ALWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	3,616
OBOLOKOME P.S	OBOLOKOME PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,184	5,395
WIMUNUPECEK P.S	WIMUNUPECEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	3,862
AGWENG	AGWENG PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	3,534

VOTE: 803 Agago District**Quarter 3**

<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: 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	NA	6,657	2,219
LACEK P.S	LACEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	3,543
LIRA PALWO P.S	LIRA PALWO PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,389	7,130
AJALI ANYENA P.S	AJALI ANYENA PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,083	6,028
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	5,395
Item: 263310 Sector Development Grant					
WIMUNUPECEK PS-STAFF HOUSE	WIMUNUPECEK PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0
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)					
AKWANG S.S	AKWANG SS	Programme Conditional Grant - Non Wage Recurrent	NA	102,720	25,675
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					
Transitional Development Grant	1. Lira Palwo-Omot road	Programme Conditional Grant - Development	N/A	170,000	21,720
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Lira Palwo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,165	0

VOTE: 803 Agago District**Quarter 3**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Biwang ngomlac	Programme Conditional Grant - Development	N/A	47,079	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Lira Palwo Sub County Headquarters up to ring-beam	Lira Palwo Sub County	District Discretionary Equalisation Development Grant	N/A	20,000	0
LCIII: 237589 Parabong Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Councillors		District Unconditional Grant Non-Wage	N/A	4,299	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)					
PAKOR HEALTH CENTRE II	Pakor HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
KABALA HEALTH CENTRE II	KABALA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
PACER HEALTH CENTRE II	PACER	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153

VOTE: 803 Agago District**Quarter 3**

<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: 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 P.7 SCHOOL	KABALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	4,583
KARUMU P.7 SCHOOL	KARUMU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	3,108
LADIGO P.S	LADIGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	4,017
PACER P.S	PACER PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,256	5,419
AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARAGARA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,022	3,674
KABALA ALEDA P.S	KABALAALEDA	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	3,655
PAKOR DUNGO P.S	PAKOR DUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	3,050
PAKOR P.S	PAKOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	4,829
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	4,017
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: 263402 Transfer to Other Government Units					
Other Government Transfers	Parabongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,536	0

VOTE: 803 Agago District**Quarter 3**

<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: 211101 General Staff Salaries					
Urban Salaries Paid		District Unconditional Grant Wage	N/A	1,204,824	0
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to support staff	Administration	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Administration	District Unconditional Grant Non-Wage	N/A	10,000	3,480
Newspapers - Pullouts and Flyers	Administration	District Unconditional Grant Non-Wage	N/A	8,000	1,675
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Administration	Locally Raised Revenues	N/A	6,000	1,500
Item: 221003 Staff Training					
Staff Training - Allowances	Administration	Locally Raised Revenues	N/A	3,000	1,000
Item: 221006 Commissions and related charges					
DSC RETAINER FEES	DSC	District Discretionary Equalisation Development Grant	N/A	32,500	16,250
Item: 221020 Litigation and related expenses					
Court Awards	Administration	District Discretionary Equalisation Development Grant	N/A	12,500	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 223006 Water					
Water - Utility Bills	Administration	District Unconditional Grant Non-Wage	N/A	500	500
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring under 10% performance improvement plan	Administration	District Discretionary Equalisation Development Grant	N/A	29,420	3,695
Monitoring of UGIHT projects	Administration	District Discretionary Equalisation Development Grant	N/A	20,000	4,000

VOTE: 803 Agago District

Quarter 3

<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: 227001 Travel inland					
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	N/A	22,000	6,021
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration	District Unconditional Grant Non-Wage	To be procured	16,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	To be procured	10,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	N/A	10,000	4,400
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)					
SUPPORT STAFF/CAUSUAL WORKER	Finance	District Unconditional Grant Non-Wage	N/A	600	75
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Finance	District Unconditional Grant Non-Wage	N/A	1,141	148
Item: 221003 Staff Training					
Staff Training - Capacity Building	Finance	District Unconditional Grant Non-Wage	N/A	6,000	1,175
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance	District Unconditional Grant Non-Wage	To be procured	2,800	1,200
ICT - Computers	DISTRICT HEADQUARTER	District Unconditional Grant Non-Wage	N/A	3,858	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Finance	District Unconditional Grant Non-Wage	N/A	1,000	1,000
Welfare - Facilitation and Allowances	Finance	District Unconditional Grant Non-Wage	N/A	800	800

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Finance	Locally Raised Revenues	N/A	4,559	8
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEADQUARTER	Locally Raised Revenues	To be procured	3,701	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Finance	District Unconditional Grant Non-Wage	N/A	2,000	750
Item: 221014 Bank Charges and other Bank related costs					
BANK TRANSFER CHARGES	Finance	District Unconditional Grant Non-Wage	N/A	200	152
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	N/A	6,000	0
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	N/A	7,300	5,850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	N/A	32,000	9,000
Fuel, Oils and Lubricants - Diesel	DISTRICT HEADQUARTER	District Unconditional Grant Non-Wage	To be procured	1,087	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance	District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Finance	District Unconditional Grant Non-Wage	N/A	1,500	600
Machinery and Equipment - Maintenance, Repair and Support Services	Finance	District Unconditional Grant Non-Wage	To be procured	5,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Medical Expenses - Emergencies	Finance	Locally Raised Revenues	N/A	600	600

VOTE: 803 Agago District**Quarter 3**

<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: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honor-aria for Councillors	Statutory bodies	District Unconditional Grant Non-Wage	N/A	210,025	52,506
Allowances to DSC	DSC	District Unconditional Grant Non-Wage	N/A	36,001	9,000
Cleaning and Sanitation	Council	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Council Allowances Paid	Statutory bodies	District Unconditional Grant Non-Wage	N/A	67,400	16,850
Allowances Paid	Council	District Unconditional Grant Non-Wage	N/A	38,295	0
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Boards and Commissions	District Unconditional Grant Non-Wage	N/A	25,204	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory Bodies	District Unconditional Grant Non-Wage	N/A	26,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Statutory bodies	District Unconditional Grant Non-Wage	N/A	23,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Statutory Bodies	District Unconditional Grant Non-Wage	To be procured	20,143	0
Item: 263303 District Discretionary Development Equalization Grant					
Council Tour	Statutory Bodies	District Discretionary Equalisation Development Grant	N/A	5,000	5,000
PAYMENT OF CHAIRMAN'S VEHICLE REPAIR		District Discretionary Equalisation Development Grant	N/A	4,500	2,200

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of support staffs' wages	Agago DLG	Locally Raised Revenues	N/A	1,157	0
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages		Programme Conditional Grant - Development	N/A	10,460	2,254
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Development	N/A	3,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development	N/A	7,800	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments		Programme Conditional Grant - Development	N/A	26,200	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development	N/A	1,250	1,249
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	N/A	16,220	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		Programme Conditional Grant - Development	N/A	10,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	36,267	0
Travel Inland - Facilitation		Programme Conditional Grant - Development	N/A	59,962	22,086
Travel Inland - Transport Refund		Programme Conditional Grant - Development	N/A	26,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Development	N/A	58,375	10,200
Description		Programme Conditional Grant - Development	NA	0	0

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	N/A	5,200	0
Item: 263310 Sector Development Grant					
Supply of 1000kgs of Beans		Programme Conditional Grant - Development	N/A	5,000	0
Supply of 100kgs of sun flower seeds		Programme Conditional Grant - Development	N/A	8,000	0
Supply 10,000 pieces of fish fingerlings		Programme Conditional Grant - Development	N/A	10,000	0
Supply of two pieces of honey processing machine		Programme Conditional Grant - Development	N/A	12,000	0
Supply of 3 sets of seine fish nets		Programme Conditional Grant - Development	N/A	9,000	0
Supply of Solar battery and Inverter		Programme Conditional Grant - Development	N/A	5,916	0
Monitoring and Evaluation of Projects		Programme Conditional Grant - Development	N/A	1,031	0
Supply of 60 Oxen		Programme Conditional Grant - Development	N/A	61,969	0
Procurement of pharmaceutical fridge		Programme Conditional Grant - Development	N/A	11,147	0
Payment of retention		Programme Conditional Grant - Development	N/A	3,800	0
Renovation of Toilet in Production Department		Programme Conditional Grant - Development	N/A	3,000	0
purchase and Installation of Irrigation Equipment		Programme Conditional Grant - Development	N/A	90,314	0
Assorted Irrigation Tools		Programme Conditional Grant - Development	N/A	21,718	0
Item: 263402 Transfer to Other Government Units					
Administrative Costs	Production Deot	Programme Conditional Grant - Non Wage Recurrent	N/A	117,066	6,305

VOTE: 803 Agago District

Quarter 3

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: 221008 Information and Communication Technology Supplies.					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221009 Welfare and Entertainment					
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	50,650	6,912
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOLE HEALTH CENTRE III	Lokole HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
Item: 263310 Sector Development Grant					
Retention for construction of staff house ,pit latrine and renovation at opyeo,HCIII, Okwadoko HCII, Onudapet HCII,Lanyirinyiri HCII,Omiyapacwa HCII, Lirakaket HCII and Wol HCIII	Agago district	Locally Raised Revenues	N/A	86,854	66,412
Procurement of equipment for facilities	Agago District	Locally Raised Revenues	N/A	83,085	0
Monitoring and supervision of projects	Agago District	Locally Raised Revenues	N/A	2,315	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
GAVI FUNDS FOR IMMUNIZATION	HEALTH DEPARTMENT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	493,475	0

VOTE: 803 Agago District**Quarter 3**

<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: 263310 Sector Development Grant					
EDUCATION DEPARTMENT	EDUCATION DEPARTMENT	Programme Conditional Grant - Development	N/A	48,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DEO'S OFFICE	Programme Conditional Grant - Development	N/A	1,157	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA	ST CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	NA	107,620	26,905
PATONGO S.S	PATONGO SS	Programme Conditional Grant - Non Wage Recurrent	NA	62,080	15,520
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	16,600	5,533
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	Locally Raised Revenues	N/A	1,157	0
Item: 263310 Sector Development Grant					
Design of Low Cost Sealing FY 2023/2024	Design of Low Cost sealing	Programme Conditional Grant - Development	N/A	40,000	0

VOTE: 803 Agago District**Quarter 3**

<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: 263310 Sector Development Grant					
Payment of retention for previous FY 2021/2022	Retention for previous FY	Programme Conditional Grant - Development	N/A	54,402	54,402
investment servicing cost	Administrative Cost	Programme Conditional Grant - Development	N/A	37,960	28,470
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Road Safety activities	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,962	0
Other Government Transfers	Agago TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	120,192	0
Other Government Transfers	Manuel Routine Road Maintainance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	279,683	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
submission of report to kampala	water office	Locally Raised Revenues	NA	0	2,315
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	4,256	2,940
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	2,940
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	N/A	4,130	3,488
Staff Training - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	2,875	1,200

VOTE: 803 Agago District**Quarter 3**

<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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Accommodation		Programme Conditional Grant - Non Wage Recurrent	N/A	955	500
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	3,488
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	500
Item: 221009 Welfare and Entertainment					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	11,314
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	200
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	200
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	Water	Programme Conditional Grant - Non Wage Recurrent	N/A	45	45
bank charges		Programme Conditional Grant - Non Wage Recurrent	NA	0	81
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	N/A	5,900	3,483
Travel Inland - Monitoring and Evaluation	Water	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	3,063
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	4,192	767
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0

VOTE: 803 Agago District**Quarter 3**

<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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Water	Programme Conditional Grant - Non Wage Recurrent	N/A	14,000	1,625
Item: 228004 Maintenance-Other Fixed Assets					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	200
Item: 263310 Sector Development Grant					
Supervision of on going projects	District headquarters	Programme Conditional Grant - Development	N/A	12,000	0
payment for procurement process	District headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Water quality testing	water office	Programme Conditional Grant - Development	N/A	47,079	7,177
Retentions for previous works in water sector	District headquarter	Programme Conditional Grant - Development	N/A	99,724	2,152
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	6,200	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	dISTRICT headquarter	District Discretionary Equalisation Development Grant	N/A	2,472	618
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	N/A	3,000	3,000
Travel Inland - Meetings		Locally Raised Revenues	N/A	1,100	1,100
Travel Inland - Allowances		Locally Raised Revenues	N/A	3,471	3,471

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	N/A	2,000	2,000
Travel Inland - Facilitation		Locally Raised Revenues	N/A	2,315	0
Travel Inland - Allowances		Locally Raised Revenues	N/A	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	4,342	1,960
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	N/A	3,250	1,332
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Planning -ADLG		District Discretionary Equalisation Development Grant	N/A	2,000	500
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)					
Allowances to Causal Labors	Community Department	Locally Raised Revenues	N/A	1,157	1,157
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	N/A	1,059	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	40,000	14,463
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	0

VOTE: 803 Agago District**Quarter 3**

<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	Planning	Locally Raised Revenues	N/A	2,211	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Planning	District Discretionary Equalisation Development Grant	N/A	40,000	7,430
Workshops, Meetings, Seminars	Planning	District Discretionary Equalisation Development Grant	N/A	16,422	496
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	1,317	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning Unit	District Unconditional Grant Non-Wage	N/A	10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under DDEG grants	Planning Department	District Discretionary Equalisation Development Grant	N/A	29,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	N/A	9,000	0
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	N/A	31,536	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	To be procured	12,000	3,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Planning	District Unconditional Grant Non-Wage	N/A	4,000	2,000

VOTE: 803 Agago District**Quarter 3**

<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: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Audit	Locally Raised Revenues	N/A	4,529	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Audit	District Unconditional Grant Non-Wage	N/A	1,740	152
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Audit	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Audit	District Unconditional Grant Non-Wage	N/A	4,200	1,075
Item: 223005 Electricity					
Electricity - Utility Bills	Audit	District Unconditional Grant Non-Wage	N/A	500	187
Item: 223006 Water					
Water - Utility Bills	Audit	District Unconditional Grant Non-Wage	N/A	1,467	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Audit	District Unconditional Grant Non-Wage	N/A	44,000	3,000
Travel Inland - Fuel	Audit	District Unconditional Grant Non-Wage	N/A	7,717	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Trade and Industry	Programme Conditional Grant - Non Wage Recurrent	To be procured	400	125

VOTE: 803 Agago District**Quarter 3**

<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: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Trade and Industry Department	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Trade	Locally Raised Revenues	N/A	1,424	0
Fuel, Oils and Lubricants - Diesel	Trade	Locally Raised Revenues	N/A	212	0
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Trade	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	Agago Central	Locally Raised Revenues	N/A	772	0
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	Acholipii HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306

VOTE: 803 Agago District**Quarter 3**

<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: 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)					
ACHOL PII LAPONO P.S	ACHOLPII LAPONO PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,008	4,336
ATENGE P.S	ATENGE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	3,070
OKWENY P.S	OKWENY PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	2,838
AGELEC P.S	AGELEC PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	4,583
OMOT P.S	OMOT PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	3,036
AYIKA P.S	AYIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,951	4,650
KAZIKAZI P.S	KAZIKAZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	3,326
ARUM P.S	ARUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	5,317
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: 263402 Transfer to Other Government Units					
Other Government Transfers	Arum	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Achol-pii H/C III	Achol -pii H/C III	Programme Conditional Grant - Development	N/A	140,171	0

VOTE: 803 Agago District**Quarter 3**

<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: 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	N/A	4,299	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)					
LAYITA HEALTH CENTRE II	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
OMIYA PACWA HEALYH CENTRE II	Omiya	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
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)					
LAMINGONEN P.7 SCHOOL	LAMINGONEN P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	2,847
LONGOR P.S	LONGOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,328	5,109
LOMOI P.7 SCHOOL	LOMOI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,807	5,269
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	2,847
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	5,109
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	5,269

VOTE: 803 Agago District**Quarter 3**

<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: 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					
OMIYA PACWA SEED SSS	OMIYA PACWA SEED SSS	Locally Raised Revenues	N/A	519,544	0
OMIYA PACWA SEED SSS	OMIYA PACWA SEED SSS	Locally Raised Revenues	N/A	2,315	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: 263402 Transfer to Other Government Units					
Other Government Transfers	Omiya Pacwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,227	0
Mechanized Routine Maintenance on Kasasiro to Lomoi Road		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	146,060	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	10,032	0

VOTE: 803 Agago District**Quarter 3**

<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: 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)					
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
Item: 263310 Sector Development Grant					
Construction of maternity and general ward, four stanced pit latrine and renovation of antenatal clinic block for upgrade of Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	1,120,000	0
Completion of OPTH at Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	125,725	0
Operationalize the vaccine generator to support power back-up	Patongo HCIII	Locally Raised Revenues	N/A	21,090	0
Procurement of equipment for OPTH and install life saving equipment for ambulance in Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	103,246	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: 263402 Transfer to Other Government Units					
Other Government Transfers	Administrative Cost	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,666	0
Other Government Transfers	Mechanical Impress	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	57,035	0
Other Government Transfers	Patongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	103,772	0

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	11,465	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	Town board	Programme Conditional Grant - Non Wage Recurrent	NA	488,852	120,456
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)					
NIMARO P.S	NIMARO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	2,664
KUBWOR P.S	KUBWOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,948	2,983
KALONGO GIRLS P.S	KALONGO GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	12,965	4,322
KALONGO P.7 SCHOOL	KALONGO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	37,078	12,359
ODOKOMIT P.S	ODOKOMIT PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,735	5,578
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	4,322
Item: 263310 Sector Development Grant					
ST. PETERS' ANYWANG PS- STAFF HOUSE	ST. PETERS' ANYWANG PS- STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237594 Kalongo Town Council					
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 SS	Programme Conditional Grant - Non Wage Recurrent	NA	116,620	29,155
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					
Low Cost Sealing at Kalongo TC	Kalongo TC 0.6KM Road	Programme Conditional Grant - Development	N/A	675,192	0
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Kalongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,330	0
LCIII: 237595 Patongo 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	N/A	4,299	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					
Construction of pit latrine and bath shelter in Opyelo HCIII	Opyelo HCIII	Locally Raised Revenues	N/A	28,000	0

VOTE: 803 Agago District**Quarter 3**

<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: 263308 Sector Conditional Grant (Non-Wage)					
OPYELO P.7 SCHOOL	OPYELO PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,358	5,453
ARUMUDWONG P.7 SCHOOL	ARUMUDWONG PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,690	4,563
MOO DEGE P.S	MOODEGE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	2,093
PATONG APANO P.S	PATONGO APANO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	4,829
PATONGO AKWEE P.S	PATONGO AKWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,289	8,096
PATONGO P.7 P.S	PATONGO P.7 PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,430	5,477
OYERE P.7 SCHOOL	OYERE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	2,572
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	8,096
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: 263402 Transfer to Other Government Units					
Other Government Transfers	Patongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,927	0
Routine Mechanized Maintenance Patongo to Kotomor Road		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	70,517	0

VOTE: 803 Agago District**Quarter 3**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Transitional Development Grant -Water	Water	Programme Conditional Grant - Development	N/A	29,630	13,200
Drilling of deep borehole	Opyelo	Programme Conditional Grant - Development	N/A	47,079	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		District Unconditional Grant Non-Wage	N/A	4,299	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)					
LAMIYO HEALTH CENTRE II	Lamiyo Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
KWONKIC HEALTH CENTRE II	KWONKICH HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
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	LAMIYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,357	4,786

VOTE: 803 Agago District**Quarter 3**

<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: 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)					
ALYEK P.S	ALYEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,747	4,249
PAICAM AYWEE P.S	PAICAM AYWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	2,920
ABONE P.7 SCHOOL	ABONE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	3,867
KWON-KIC P.S	KWONKIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,285	5,428
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 SSS	LAMIYO SEED SSS	Locally Raised Revenues	N/A	521,859	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					
Transitional Development Grant	Coner Paciam-Obolokome road	Programme Conditional Grant - Development	N/A	154,000	0
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Lamiyo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,839	0

VOTE: 803 Agago District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237596 Lamiyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Olwornguu	Programme Conditional Grant - Development	N/A	47,079	0
Rehabilitation of deep borehole	Abone Primary school	Programme Conditional Grant - Development	N/A	15,774	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					
Payment of retention for Lamiyo Office Block	Retention for Lamiyo Office	District Discretionary Equalisation Development Grant	N/A	4,000	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	N/A	7,165	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	LAPRIN HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
OLUNG HEALTH CENTRE II	OLUNG HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153

VOTE: 803 Agago District**Quarter 3**

<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: 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					
Construction of Pit latrine and bath shelter at Lapirin HCIII	Lapirin HCIII	Locally Raised Revenues	N/A	28,000	0
Construction of four units of staff house and two unit stanced pit latrine at Lapirin HCIII	Lapirin HCIII	Locally Raised Revenues	N/A	250,000	0
Construction of staff house in Otumpili HCII	Otumpili HCII	Locally Raised Revenues	N/A	250,000	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)					
WIDWOL P.S	WIDWOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	2,640
LANGOLANGOLA P.S	LANGOLANGOLA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	4,331
LAPIRIN P.7 SCHOOL	LAPIRIN PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,243	6,081
OLUNG P.7 SCHOOL	OLUNG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	4,138
AJALI LAJWAR P.S	AJALI LAJWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,489	5,830
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: 263402 Transfer to Other Government Units					
Other Government Transfers	Lukole Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,069	0

VOTE: 803 Agago District**Quarter 3**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling deep borehole	Wiopiti	Programme Conditional Grant - Development	N/A	47,079	0
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	N/A	4,299	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: 263402 Transfer to Other Government Units					
Other Government Transfers	Retention for Box Culvert	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,496	0
LCIII: 273181 Ajali					
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	N/A	4,299	0

VOTE: 803 Agago District**Quarter 3**

<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: 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: 263310 Sector Development Grant					
AJALI ATEDE PS-LATRINE	AJALI ATEDE PS-LATRINE	Programme Conditional Grant - Development	N/A	16,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Acut okon	Programme Conditional Grant - Development	N/A	47,079	0
Drilling of deep borehole	Acut Okon	Programme Conditional Grant - Development	N/A	47,079	0
Drilling deep borehole	center of Mede, Lacekonya and Agago T/C	Programme Conditional Grant - Development	N/A	47,079	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	N/A	4,299	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: 263310 Sector Development Grant					
LATINLING PS-STAFF HOUSE	LATINLING PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273182 Geregere					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of deep borehole	Olupe Agoro	Programme Conditional Grant - Development	N/A	15,774	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	N/A	5,732	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of deep borehole	Kuyee H/C II	Programme Conditional Grant - Development	N/A	15,774	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	N/A	4,299	0

VOTE: 803 Agago District**Quarter 3**

<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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Karoko East	Programme Conditional Grant - Development	N/A	47,079	0
Rehabilitation of deep borehole	Awal kok	Programme Conditional Grant - Development	N/A	15,774	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 council Allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Production well at akeno Lirakato	Akeno village , lirakato sub county	Programme Conditional Grant - Development	N/A	80,000	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 Sub County Headquarters upto Ring-Beam	Lira Kato Sub County Office	District Discretionary Equalisation Development Grant	N/A	20,000	0

VOTE: 803 Agago District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	N/A	5,732	0
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: 221017 Membership dues and Subscription fees.					
CPA CONTRIBUTION FOR MEMBERSHIP	Finance	District Unconditional Grant Non-Wage	N/A	800	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	2,500
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 council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0

VOTE: 803 Agago District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273187 Lai Mutu 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: 263310 Sector Development Grant					
AKWANG PS-LATRINE	AKWANG PS-LATRINE	Programme Conditional Grant - Development	N/A	16,000	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	N/A	4,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of deep borehole	Tima kica	Programme Conditional Grant - Development	N/A	15,774	0
LCIII: 273189 Wol 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	N/A	5,732	0

VOTE: 803 Agago District**Quarter 3**

<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: 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	NA	8,613	2,153
ADILANG HEALTH CENTRE III	Adilang HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
LIRA KATO HEALTH CENTRE III	LIRA KATO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
LIGILIGI HEALTH CENTRE II	LIGILIGI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
KUYWEE HEALTH CENTRE II	KUYWEE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
ABILININO HC II	ABILNINO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
GEREGERE HEALTH CENTRE II	GEREGERE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
OBOLOKOME HEALTH CENTRE II	OBOLOKOME HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
WOL HEALTH CENTRE III	WOL HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
OTUMPILI HC II	OTUMPILI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	4,306
ORINA HEALTH CENTRE II	ORINA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153
ACURU HEALTH CENTRE II	Acuru	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	2,153

VOTE: 803 Agago District**Quarter 3**

<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)					
OGWANG-KAMOLO PARENT P.S	OGWANG KAMOLO PARENT PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	2,495
OMIYA PACWA P.S	OMIYA PACWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,111	5,370
LUZIRA P.7 SCHOOL	LUZIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,951	4,984
NGORA P.S	NGORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	3,891
BAROTIBA P.7 SCHOOL	BAROTIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	4,331
GOTATONGO P.S	GOTATONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	2,872
OTINGOWIYE P.S	OTINGOWIYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	3,398
OGOLE P.S	OGOLE PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,168	4,723
ST. PETERS ANYWANG P.S	S. PETERS' ANYWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,719	4,906
OLYELO WIDYEL P.S	OLYELOWIDYEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,863	3,954
LABIMA PARENTS P.S	LABIMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,239	3,746
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	4,984
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	4,984
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 TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	39,080

