

VOTE: 803 Agago District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	365,000	365,000
o/w Higher Local Government	154,760	154,760
o/w Lower Local Government	210,240	210,240
Discretionary Government Transfers	6,840,508	7,229,625
o/w Higher Local Government	5,848,412	6,320,542
o/w Lower Local Government	992,096	909,083
Conditional Government Transfers	33,722,526	40,462,556
o/w Higher Local Government	33,722,526	40,462,556
o/w Lower Local Government	0	0
Other Government Transfers	63,722	1,088,711
o/w Higher Local Government	63,722	645,482
o/w Lower Local Government	0	443,228
External Financing	164,103	164,000
o/w Higher Local Government	164,103	164,000
o/w Lower Local Government	0	0
Grand Total	41,155,860	49,309,891
o/w Higher Local Government	39,953,523	47,747,340
o/w Lower Local Government	1,202,336	1,562,551

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	365,000	365,000
Agency Fees	25,000	25,000
Business licenses	30,000	58,000
Land Fees	0	24,000
Local Hotel Tax	0	5,000
Local Services Tax-Payable By Individuals	220,000	130,850
Market /Gate Charges	70,000	5,600
Miscellaneous receipts/income	0	5,000
Other permits	0	3,000
Other taxes on specific services	0	39,550
Registration fees for Documents and Businesses	20,000	20,000
Rent & Rates - Non-Produced Assets – from private entities	0	4,000
Work Permits	0	45,000
Discretionary Government Transfers	6,840,508	7,229,625
District Discretionary Equalisation Development Grant	1,850,924	1,620,750
District Unconditional Grant Non-Wage	1,311,733	1,385,459
District Unconditional Grant Wage	3,431,245	3,970,507
Urban Discretionary Equalisation Development Grant	73,452	82,443
Urban Unconditional Non-Wage	173,154	170,467
Conditional Government Transfers	33,722,526	40,462,556
Programme Conditional Grant - Non Wage Recurrent	9,191,441	12,495,369
Programme Conditional Grant - Development	2,742,635	1,836,112
Programme Conditional Grant - Wage Recurrent	21,473,636	26,116,261
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	63,722	1,088,711
GROW Project	20,268	20,268
National Oil Seeds Project	0	95,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	0	40,000
Uganda Climate Smart Agricultural Transformation Project	0	265,585
Uganda Road Fund (URF)	0	613,898
Uganda Women Entrepreneurship Program(UWEP)	11,727	33,960
Youth Livelihood Programme (YLP)	11,727	0
External Financing	164,103	164,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	164,103	164,000
Total Revenues Shares	41,155,860	49,309,891

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,768,703	1,410	315,585	0	2,085,698
o/w: Wage:	914,535	0	0	0	914,535
Non-Wage Recurrent:	483,444	0	0	0	483,444
Development:	370,725	1,410	315,585	0	687,720
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	838,260	39,759	0	0	878,019
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	111,903	38,759	0	0	150,662
Development:	726,357	1,000	0	0	727,357
Private Sector Development	180,665	1,410	0	0	182,075
o/w: Wage:	116,330	0	0	0	116,330
Non-Wage Recurrent:	64,335	0	0	0	64,335
Development:	0	1,410	0	0	1,410
Integrated Transport Infrastructure and Services	1,663,863	1,410	215,670	0	1,880,943
o/w: Wage:	260,086	0	0	0	260,086
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	403,777	1,410	215,670	0	620,857
Sustainable Urbanisation and Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	32,263,537	34,076	94,228	0	32,555,840
o/w: Wage:	25,460,654	0	0	0	25,460,654
Non-Wage Recurrent:	5,726,458	27,779	94,228	0	5,848,465
Development:	1,076,425	6,297	0	164,000	1,246,722
Public Sector Transformation	7,410,133	40,000	0	0	7,450,133

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	2,318,062	0	0	0	2,318,062
Non-Wage Recurrent:	5,092,071	40,000	0	0	5,132,071
Development:	0	0	0	0	0
Governance and Security	2,112,278	220,864	443,228	0	2,776,370
o/w: Wage:	309,078	0	0	0	309,078
Non-Wage Recurrent:	1,300,683	80,006	0	0	1,380,688
Development:	502,517	140,858	443,228	0	1,086,604
Regional Balanced Development	57,931	0	0	0	57,931
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,408	0	0	0	25,408
Development:	32,523	0	0	0	32,523
Development Plan Implementation	1,361,016	26,070	0	0	1,387,087
o/w: Wage:	708,023	0	0	0	708,023
Non-Wage Recurrent:	236,198	10,556	0	0	246,754
Development:	416,796	15,514	0	0	432,310
Administration of Justice	25,000	0	0	0	25,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	25,000	0	0	0	25,000
Grand Total	47,692,181	365,000	1,088,711	164,000	49,309,891
Grand Total Wage	30,086,767	0	0	0	30,086,767
Grand Total Non-Wage Recurrent	14,051,294	197,100	114,228	0	14,362,622
Grand Total Development	3,554,119	167,900	974,483	164,000	4,860,502

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,535,422	9,105,873
o/w Higher Local Government	4,333,085	7,543,322
o/w Lower Local Government	1,202,336	1,562,551
Finance	311,966	397,069
o/w Higher Local Government	311,966	397,069
o/w Lower Local Government	0	0
Statutory bodies	1,137,262	1,079,058
o/w Higher Local Government	1,137,262	1,079,058
o/w Lower Local Government	0	0
Production and Marketing	1,763,938	2,095,452
o/w Higher Local Government	1,763,938	2,095,452
o/w Lower Local Government	0	0
Health	10,472,419	9,199,786
o/w Higher Local Government	10,472,419	9,199,786
o/w Lower Local Government	0	0
Education	17,181,345	22,632,736
o/w Higher Local Government	17,181,345	22,632,736
o/w Lower Local Government	0	0
Roads and Engineering	1,823,929	1,882,598
o/w Higher Local Government	1,823,929	1,882,598
o/w Lower Local Government	0	0
Water	607,354	494,284
o/w Higher Local Government	607,354	494,284
o/w Lower Local Government	0	0
Natural Resources	1,030,161	1,169,408
o/w Higher Local Government	1,030,161	1,169,408
o/w Lower Local Government	0	0
Community Based Services	211,613	212,043
o/w Higher Local Government	211,613	212,043
o/w Lower Local Government	0	0
Planning	817,700	706,130
o/w Higher Local Government	817,700	706,130
o/w Lower Local Government	0	0
Internal Audit	115,134	114,566

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	115,134	114,566
o/w Lower Local Government	0	0
Trade, Industry and Local Development	147,617	220,889
o/w Higher Local Government	147,617	220,889
o/w Lower Local Government	0	0
Grand Total	41,155,860	49,309,891
o/w Higher Local Government	39,953,523	47,747,340
o/w: Wage:	24,904,881	30,086,767
Non-Wage Recurrent:	10,358,531	13,782,690
Domestic Devt:	4,526,009	3,713,883
External Financing:	164,103	164,000
o/w Lower Local Government	1,202,336	1,562,551
o/w: Wage:	0	0
Non-Wage Recurrent:	578,619	579,932
Domestic Devt:	623,717	982,619
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,818,260	8,114,322
District Unconditional Grant Non-Wage	106,084	113,771
District Unconditional Grant Wage	2,044,234	2,318,062
Locally Raised Revenues	3,587	10,486
Multi-Sectoral Transfers to LLGs_NonWage	578,619	579,932
Programme Conditional Grant - Non Wage Recurrent	2,085,736	5,092,071
Development Revenues	717,162	991,551
District Discretionary Equalisation Development Grant	77,614	0
Locally Raised Revenues	15,831	8,932
Multi-Sectoral Transfers to LLGs_Gou	623,717	982,619
Total Revenues Shares	5,535,422	9,105,873
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,044,234	2,318,062
Non Wage	2,774,027	5,796,260
Development Expenditure		
Domestic Development	717,162	991,551
External Financing	0	0
Total Expenditure	5,535,422	9,105,873

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
223006 Water	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000

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Key Service Area 000090 Climate Change Adaptation

221010 Special Meals and Drinks	0	1,000	0	0	1,000
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Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	1,948	0	0	1,948
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Total Cost of HIV/AIDS Mainstreaming	0	1,948	0	0	1,948
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Total Cost of Human Capital Development	0	1,948	0	0	1,948
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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221009 Welfare and Entertainment	0	1,000	0	0	1,000
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Total Cost of Facilities Management	0	1,000	0	0	1,000
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Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	2,318,062	0	0	0	2,318,062
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273104 Pension	0	1,526,133	0	0	1,526,133
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273105 Gratuity	0	3,370,383	0	0	3,370,383
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352880 Salary Arrears Budgeting	0	136,145	0	0	136,145
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352881 Pension and Gratuity Arrears Budgeting	0	59,410	0	0	59,410
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,318,062	5,092,071	0	0	7,410,133
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Total Cost of Public Sector Transformation	2,318,062	5,093,071	0	0	7,411,133
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Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,537	0	0	2,537
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	2,000	0	0	2,000
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221020 Litigation and related expenses	0	12,000	0	0	12,000
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223004 Guard and Security services	0	4,000	0	0	4,000
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223006 Water	0	1,000	0	0	1,000
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225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
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227001 Travel inland	0	32,000	0	0	32,000
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227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	11,068	8,932	0	20,000
Total for LCIII: Agago Town Council		County: Agago			8,932
LCII: Agago Central Ward	Vehicle Maintenance	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues		8,932
273102 Incapacity, death benefits and funeral expenses	0	658	0	0	658
Total Cost of Administrative and Support Services	0	110,263	8,932	0	119,196
Total Cost of Governance and Security	0	110,263	8,932	0	119,196
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	9,045	0	0	9,045
Total Cost of Human Resource Management	0	9,045	0	0	9,045
Total Cost of Regional Balanced Development	0	9,045	0	0	9,045
Total Cost of Administration and Management	2,318,062	5,216,328	8,932	0	7,543,322
Total Cost of Administration	2,318,062	5,216,328	8,932	0	7,543,322

Subcounty / Town Council / Division: 237582 Omot Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500

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Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,355	0	0	1,355
212103 Incapacity benefits (Employees)	0	2,051	0	0	2,051
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,421	4,292	0	10,713
312235 Furniture and Fittings - Acquisition	0	0	6,174	0	6,174
313131 Roads and Bridges - Improvement	0	0	6,904	0	6,904
313149 Other Land Improvements - Improvement	0	0	3,000	0	3,000
Total Cost of Administrative and Support Services	0	13,827	20,370	0	34,197
Total Cost of Governance and Security	0	13,827	20,370	0	34,197
Total Cost of Administration and Management	0	16,827	20,370	0	37,197
Total Cost of 237582 Omot Subcounty	0	16,827	20,370	0	37,197

Subcounty / Town Council / Division: 237583 Kotomol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500

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Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,057	3,274	0	4,331
221002 Workshops, Meetings and Seminars	0	3,542	0	0	3,542
221009 Welfare and Entertainment	0	3,786	0	0	3,786
224003 Agricultural Supplies and Services	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	8,897	13,055	0	21,951
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
313131 Roads and Bridges - Improvement	0	0	6,654	0	6,654
Total Cost of Administrative and Support Services	0	17,282	31,983	0	49,264
Total Cost of Governance and Security	0	17,282	31,983	0	49,264
Total Cost of Administration and Management	0	20,282	31,983	0	52,264
Total Cost of 237583 Kotomol Subcounty	0	20,282	31,983	0	52,264

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Subcounty / Town Council / Division: 237584 Lapono Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,125	4,365	0	6,490
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227001 Travel inland	0	7,362	7,174	0	14,536
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	4,000	0	4,000
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	9,200	0	9,200
313131 Roads and Bridges - Improvement	0	0	12,506	0	12,506
Total Cost of Administrative and Support Services	0	19,487	40,245	0	59,732
Total Cost of Governance and Security	0	19,487	40,245	0	59,732
Total Cost of Administration and Management	0	22,487	40,245	0	62,732
Total Cost of 237584 Lapono Subcounty	0	22,487	40,245	0	62,732

Subcounty / Town Council / Division: 237585 Wol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					

VOTE: 803 Agago District

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
212103 Incapacity benefits (Employees)	0	0	569	0	569
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	6,691	0	0	6,691
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	5,961	3,666	0	9,627
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
313131 Roads and Bridges - Improvement	0	0	12,806	0	12,806
313149 Other Land Improvements - Improvement	0	0	3,694	0	3,694
Total Cost of Administrative and Support Services	0	17,496	39,010	0	56,505
Total Cost of Governance and Security	0	17,496	39,010	0	56,505
Total Cost of Administration and Management	0	20,496	39,010	0	59,505
Total Cost of 237585 Wol Subcounty	0	20,496	39,010	0	59,505

Subcounty / Town Council / Division: 237586 Paimol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500

VOTE: 803 Agago District

Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
212103 Incapacity benefits (Employees)	0	0	569	0	569
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	0	4,250	0	4,250
227001 Travel inland	0	6,950	4,118	0	11,068
312131 Roads and Bridges - Acquisition	0	0	7,726	0	7,726
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	5,263	0	5,263
313131 Roads and Bridges - Improvement	0	0	11,308	0	11,308
Total Cost of Administrative and Support Services	0	16,793	36,509	0	53,302
Total Cost of Governance and Security	0	16,793	36,509	0	53,302
Total Cost of Administration and Management	0	19,793	36,509	0	56,302
Total Cost of 237586 Paimol Subcounty	0	19,793	36,509	0	56,302

Subcounty / Town Council / Division: 237587 Adilang Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2026/27			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					

VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
223005 Electricity	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,125	4,365	0	6,490
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	439	0	2,439
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	4,369	0	9,369
227004 Fuel, Lubricants and Oils	0	2,491	0	0	2,491
228004 Maintenance-Other Fixed Assets	0	0	919	0	919
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
312412 Cultivated Plants - Acquisition	0	0	2,120	0	2,120
313131 Roads and Bridges - Improvement	0	0	11,313	0	11,313
313149 Other Land Improvements - Improvement	0	0	4,000	0	4,000

VOTE: 803 Agago District

Total Cost of Administrative and Support Services	0	15,616	33,527	0	49,142
Total Cost of Governance and Security	0	15,616	33,527	0	49,142
Total Cost of Administration and Management	0	18,616	33,527	0	52,142
Total Cost of 237587 Adilang Subcounty	0	18,616	33,527	0	52,142

Subcounty / Town Council / Division: 237588 Lira Palwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
227001 Travel inland	0	7,179	4,140	0	11,318
227004 Fuel, Lubricants and Oils	0	1,677	0	0	1,677
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	5,100	0	5,100
312412 Cultivated Plants - Acquisition	0	0	2,420	0	2,420
313131 Roads and Bridges - Improvement	0	0	8,747	0	8,747
Total Cost of Administrative and Support Services	0	10,700	24,680	0	35,380
Total Cost of Governance and Security	0	10,700	24,680	0	35,380
Total Cost of Administration and Management	0	13,700	24,680	0	38,380
Total Cost of 237588 Lira Palwo Subcounty	0	13,700	24,680	0	38,380

Subcounty / Town Council / Division: 237589 Parabong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 803 Agago District

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	843	0	0	843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,274	0	3,274
212103 Incapacity benefits (Employees)	0	0	569	0	569
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	5,865	0	5,865
227001 Travel inland	0	8,004	424	0	8,428
312121 Non-Residential Buildings - Acquisition	0	0	18,000	0	18,000
313131 Roads and Bridges - Improvement	0	0	6,237	0	6,237
Total Cost of Administrative and Support Services	0	18,847	34,370	0	53,217
Total Cost of Governance and Security	0	18,847	34,370	0	53,217
Total Cost of Administration and Management	0	21,847	34,370	0	56,217
Total Cost of 237589 Parabong Subcounty	0	21,847	34,370	0	56,217

Subcounty / Town Council / Division: 237590 Agago Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000

VOTE: 803 Agago District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500

Key Service Area 000007 Procurement and Disposal Services

227001 Travel inland	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500

Key Service Area 000008 Records Management

227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	452	0	452
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	1,203	0	1,203
225204 Monitoring and Supervision of capital work	0	4,687	0	0	4,687
227001 Travel inland	0	10,000	1,705	0	11,705
227004 Fuel, Lubricants and Oils	0	2,434	0	0	2,434
312221 Light ICT hardware - Acquisition	0	0	4,424	0	4,424
313149 Other Land Improvements - Improvement	0	0	3,000	0	3,000
Total Cost of Administrative and Support Services	0	27,121	10,783	0	37,904
Total Cost of Governance and Security	0	27,121	10,783	0	37,904
Total Cost of Administration and Management	0	30,121	10,783	0	40,904
Total Cost of 237590 Agago Town Council	0	30,121	10,783	0	40,904

Subcounty / Town Council / Division: 237591 Arum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 803 Agago District

Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500

Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500

Total Cost of Human Capital Development	0	500	0	0	500
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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500

Key Service Area 000007 Procurement and Disposal Services

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500

Key Service Area 000008 Records Management

228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500

Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
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Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,215	4,365	0	6,580
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	2,700	0	2,700
227001 Travel inland	0	7,569	7,043	0	14,613
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312131 Roads and Bridges - Acquisition	0	0	6,654	0	6,654
312235 Furniture and Fittings - Acquisition	0	0	7,200	0	7,200
313149 Other Land Improvements - Improvement	0	0	4,000	0	4,000

VOTE: 803 Agago District

Total Cost of Administrative and Support Services	0	17,784	31,962	0	49,746
Total Cost of Governance and Security	0	17,784	31,962	0	49,746
Total Cost of Administration and Management	0	20,784	31,962	0	52,746
Total Cost of 237591 Arum Subcounty	0	20,784	31,962	0	52,746

Subcounty / Town Council / Division: 237592 Omiya Pacwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	0	0	843
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	7,454	3,377	0	10,831
228001 Maintenance-Buildings and Structures	0	0	6,000	0	6,000
312221 Light ICT hardware - Acquisition	0	0	5,128	0	5,128
312412 Cultivated Plants - Acquisition	0	0	3,000	0	3,000
313131 Roads and Bridges - Improvement	0	0	6,897	0	6,897
313149 Other Land Improvements - Improvement	0	0	4,000	0	4,000
Total Cost of Administrative and Support Services	0	18,297	30,401	0	48,699
Total Cost of Governance and Security	0	18,297	30,401	0	48,699
Total Cost of Administration and Management	0	21,297	30,401	0	51,699
Total Cost of 237592 Omiya Pacwa Subcounty	0	21,297	30,401	0	51,699

Subcounty / Town Council / Division: 237593 Patongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 803 Agago District

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,968	6,680	0	12,648
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	11,316	4,917	0	16,232
312121 Non-Residential Buildings - Acquisition	0	0	10,469	0	10,469
313131 Roads and Bridges - Improvement	0	0	99,032	0	99,032
Total Cost of Administrative and Support Services	0	37,284	121,097	0	158,381
Total Cost of Governance and Security	0	37,284	121,097	0	158,381
Total Cost of Administration and Management	0	40,284	121,097	0	161,381
Total Cost of 237593 Patongo Town Council	0	40,284	121,097	0	161,381

Subcounty / Town Council / Division: 237594 Kalongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500

VOTE: 803 Agago District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,320	0	0	2,320
221002 Workshops, Meetings and Seminars	0	4,000	4,001	0	8,001
221003 Staff Training	0	4,929	0	0	4,929
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	0	2,900	0	2,900
227001 Travel inland	0	16,334	5,085	0	21,419
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
312411 Cultivated Animals - Acquisition	0	0	6,000	0	6,000
313131 Roads and Bridges - Improvement	0	0	120,559	0	120,559
Total Cost of Administrative and Support Services	0	43,583	138,545	0	182,129
Total Cost of Governance and Security	0	43,583	138,545	0	182,129
Total Cost of Administration and Management	0	46,583	138,545	0	185,129
Total Cost of 237594 Kalongo Town Council	0	46,583	138,545	0	185,129

VOTE: 803 Agago District

Subcounty / Town Council / Division: 237595 Patongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
212103 Incapacity benefits (Employees)	0	0	569	0	569
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000

VOTE: 803 Agago District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	2,568	0	2,568
227001 Travel inland	0	6,530	2,513	0	9,043
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312131 Roads and Bridges - Acquisition	0	0	11,312	0	11,312
313131 Roads and Bridges - Improvement	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	16,373	30,237	0	46,611
Total Cost of Governance and Security	0	16,373	30,237	0	46,611
Total Cost of Administration and Management	0	19,373	30,237	0	49,611
Total Cost of 237595 Patongo Subcounty	0	19,373	30,237	0	49,611

Subcounty / Town Council / Division: 237596 Lamiyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221003 Staff Training	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					

VOTE: 803 Agago District

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	5,300	2,708	0	8,008
312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	1,758	0	1,758
313131 Roads and Bridges - Improvement	0	0	4,618	0	4,618
313149 Other Land Improvements - Improvement	0	0	7,110	0	7,110
Total Cost of Administrative and Support Services	0	14,143	25,467	0	39,611
Total Cost of Governance and Security	0	14,143	25,467	0	39,611
Total Cost of Administration and Management	0	17,143	25,467	0	42,611
Total Cost of 237596 Lamiyo Subcounty	0	17,143	25,467	0	42,611

Subcounty / Town Council / Division: 237597 Lokole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500

VOTE: 803 Agago District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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Total Cost of Facilities Management	0	500	0	0	500
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Key Service Area 000007 Procurement and Disposal Services

227004 Fuel, Lubricants and Oils	0	500	0	0	500
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Total Cost of Procurement and Disposal Services	0	500	0	0	500
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Key Service Area 000008 Records Management

227001 Travel inland	0	500	0	0	500
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Total Cost of Records Management	0	500	0	0	500
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Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
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Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,346	0	0	1,346
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221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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221003 Staff Training	0	2,060	0	0	2,060
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221009 Welfare and Entertainment	0	4,000	0	0	4,000
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227001 Travel inland	0	8,599	332	0	8,930
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312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
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312411 Cultivated Animals - Acquisition	0	0	3,000	0	3,000
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313131 Roads and Bridges - Improvement	0	0	8,654	0	8,654
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313411 Cultivated Animals - Improvement	0	0	3,952	0	3,952
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Total Cost of Administrative and Support Services	0	20,004	30,938	0	50,943
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Total Cost of Governance and Security	0	20,004	30,938	0	50,943
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Total Cost of Administration and Management	0	23,004	30,938	0	53,943
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Total Cost of 237597 Lokole Subcounty	0	23,004	30,938	0	53,943
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Subcounty / Town Council / Division: 273180 Agengo

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2026/27

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
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Total Cost of Climate Change Mitigation	0	500	0	0	500
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VOTE: 803 Agago District

Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221003 Staff Training	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500

Key Service Area 000007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500

Key Service Area 000008 Records Management

227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	8,277	3,792	0	12,069
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition	0	0	15,178	0	15,178
Total Cost of Administrative and Support Services	0	15,121	22,244	0	37,365
Total Cost of Governance and Security	0	15,121	22,244	0	37,365
Total Cost of Administration and Management	0	18,121	22,244	0	40,365
Total Cost of 273180 Agengo	0	18,121	22,244	0	40,365

Subcounty / Town Council / Division: 273181 Ajali

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2026/27

VOTE: 803 Agago District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	4,269	818	0	5,087
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	4,930	0	4,930
313149 Other Land Improvements - Improvement	0	0	4,500	0	4,500

VOTE: 803 Agago District

Total Cost of Administrative and Support Services	0	11,112	16,522	0	27,634
Total Cost of Governance and Security	0	11,112	16,522	0	27,634
Total Cost of Administration and Management	0	14,112	16,522	0	30,634
Total Cost of 273181 Ajali	0	14,112	16,522	0	30,634

Subcounty / Town Council / Division: 273182 Geregere

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
212103 Incapacity benefits (Employees)	0	0	569	0	569
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,506	2,534	0	6,039
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
312231 Office Equipment - Acquisition	0	0	980	0	980
312235 Furniture and Fittings - Acquisition	0	0	8,500	0	8,500
Total Cost of Administrative and Support Services	0	12,349	18,857	0	31,206
Total Cost of Governance and Security	0	12,349	18,857	0	31,206
Total Cost of Administration and Management	0	15,349	18,857	0	34,206
Total Cost of 273182 Geregere	0	15,349	18,857	0	34,206

Subcounty / Town Council / Division: 273183 Kuywee

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	500	0	0	500

VOTE: 803 Agago District

Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,125	4,365	0	6,490
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,897	509	0	5,405
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	7,200	0	7,200
313149 Other Land Improvements - Improvement	0	0	15,000	0	15,000
Total Cost of Administrative and Support Services	0	19,021	27,074	0	46,095
Total Cost of Governance and Security	0	19,021	27,074	0	46,095
Total Cost of Administration and Management	0	22,021	27,074	0	49,095
Total Cost of 273183 Kuywee	0	22,021	27,074	0	49,095

Subcounty / Town Council / Division: 273184 Laperebong

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					

VOTE: 803 Agago District

Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
221003 Staff Training	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,507	0	0	4,507
227001 Travel inland	0	7,000	2,725	0	9,725
313131 Roads and Bridges - Improvement	0	0	18,000	0	18,000
Total Cost of Administrative and Support Services	0	16,350	23,999	0	40,349
Total Cost of Governance and Security	0	16,350	23,999	0	40,349
Total Cost of Administration and Management	0	19,350	23,999	0	43,349
Total Cost of 273184 Laperebong	0	19,350	23,999	0	43,349

Subcounty / Town Council / Division: 273185 Lira Kato

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500

VOTE: 803 Agago District

Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,343	3,272	0	6,616
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	0	2	0	2
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	5,679	2,418	0	8,097
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	11,663	0	11,663
313149 Other Land Improvements - Improvement	0	0	7,604	0	7,604
Total Cost of Administrative and Support Services	0	17,022	24,958	0	41,980
Total Cost of Governance and Security	0	17,022	24,958	0	41,980
Total Cost of Administration and Management	0	20,022	24,958	0	44,980
Total Cost of 273185 Lira Kato	0	20,022	24,958	0	44,980

VOTE: 803 Agago District

Subcounty / Town Council / Division: 273186 Adilang Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,125	4,365	0	6,490
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 803 Agago District

227001 Travel inland	0	5,148	5,081	0	10,229
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312131 Roads and Bridges - Acquisition	0	0	114,702	0	114,702
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total Cost of Administrative and Support Services	0	21,273	128,148	0	149,421
Total Cost of Governance and Security	0	21,273	128,148	0	149,421
Total Cost of Administration and Management	0	24,273	128,148	0	152,421
Total Cost of 273186 Adilang Town Council	0	24,273	128,148	0	152,421

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					

VOTE: 803 Agago District

227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
212103 Incapacity benefits (Employees)	0	0	569	0	569
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	0	4,200	0	4,200
227001 Travel inland	0	12,120	3,948	0	16,069
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	5,581	0	5,581
Total Cost of Administrative and Support Services	0	28,964	17,573	0	46,537
Total Cost of Governance and Security	0	28,964	17,573	0	46,537
Total Cost of Administration and Management	0	31,964	17,573	0	49,537
Total Cost of 273187 Lai Mutu Town Council	0	31,964	17,573	0	49,537

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500

VOTE: 803 Agago District

Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843	3,274	0	4,118
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	0	1,247	0	1,247
227001 Travel inland	0	4,000	4,990	0	8,990
228002 Maintenance-Transport Equipment	0	3,060	0	0	3,060
Total Cost of Administrative and Support Services	0	14,504	9,511	0	24,015
Total Cost of Governance and Security	0	14,504	9,511	0	24,015
Total Cost of Administration and Management	0	17,504	9,511	0	27,015
Total Cost of 273188 Lira Palwo Town Council	0	17,504	9,511	0	27,015

Subcounty / Town Council / Division: 273189 Wol Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					

VOTE: 803 Agago District

221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Facilities Management	0	500	0	0	500
Key Service Area 000007 Procurement and Disposal Services					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	500	0	0	500
Key Service Area 000008 Records Management					
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	500	0	0	500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,125	4,365	0	6,490
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,459	0	0	2,459
227001 Travel inland	0	8,996	6,240	0	15,236
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
313149 Other Land Improvements - Improvement	0	0	3,000	0	3,000
Total Cost of Administrative and Support Services	0	21,580	13,605	0	35,185
Total Cost of Governance and Security	0	21,580	13,605	0	35,185
Total Cost of Administration and Management	0	24,580	13,605	0	38,185
Total Cost of 273189 Wol Town Council	0	24,580	13,605	0	38,185

VOTE: 803 Agago District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	303,504	376,084
District Unconditional Grant Non-Wage	54,000	68,863
District Unconditional Grant Wage	239,570	297,287
Locally Raised Revenues	9,934	9,934
Development Revenues	8,462	20,985
Locally Raised Revenues	8,462	8,462
District Discretionary Equalisation Development Grant	0	12,523
Total Revenues Shares	311,966	397,069
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	239,570	297,287
Non Wage	63,934	78,797
Development Expenditure		
Domestic Development	8,462	20,985
External Financing	0	0
Total Expenditure	311,966	397,069

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000

VOTE: 803 Agago District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221003 Staff Training	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 16 Governance and Security

Key Service Area 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	10,000	0	0	10,000
Total Cost of Governance and Security	0	10,000	0	0	10,000

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	2,000	0	7,000
Total for LCIII: Agago Town Council	County: Agago				2,000
LCII: Agago Central Ward	Finance -Revenue Enhancement Plan	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221009 Welfare and Entertainment		0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	2,000
Total for LCIII: Agago Town Council	County: Agago				2,000
LCII: Agago Central Ward	Revenue Enhancement Plan	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225101 Consultancy Services		0	0	3,000	3,000
Total for LCIII: Agago Town Council	County: Agago				3,000
LCII: Agago Central Ward	Revenue Enhancement Plan	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland		0	0	3,523	3,523
Total for LCIII: Agago Town Council	County: Agago				3,523
LCII: Agago Central Ward	Revenue Enhancement Plan	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,523
227004 Fuel, Lubricants and Oils		0	0	2,000	2,000
Total for LCIII: Agago Town Council	County: Agago				2,000

VOTE: 803 Agago District

LCII: Agago Central Ward	Revenue Enhancement Plan	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Local Revenue Collection		0	10,000	12,523	0	22,523
Total Cost of Regional Balanced Development		0	10,000	12,523	0	22,523
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		297,287	0	0	0	297,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances		0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)		0	1,000	0	0	1,000
221003 Staff Training		0	4,000	3,000	0	7,000
Total for LCIII: Agago Town Council			County: Agago			3,000
LCII: Agago Central Ward		Staff Training - Allowances	Source: Locally Raised Revenues			3,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
223005 Electricity		0	2,000	0	0	2,000
225101 Consultancy Services		0	797	1,203	0	2,000
Total for LCIII: Agago Town Council			County: Agago			1,203
LCII: Agago Central Ward		Consultancy - Strategic Planning Services	Source: Locally Raised Revenues			1,203
227001 Travel inland		0	0	2,500	0	2,500
Total for LCIII: Agago Town Council			County: Agago			2,500
LCII: Agago Central Ward		Travel Inland - Allowances	Source: Locally Raised Revenues			2,500
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	0	1,759	0	1,759
Total for LCIII: Agago Town Council			County: Agago			1,759
LCII: Agago Central Ward	Finance	Machinery and Equipment - Generators	Source: Locally Raised Revenues			1,759

VOTE: 803 Agago District

Total Cost of Finance and Accounting	297,287	45,797	8,462	0	351,546
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	297,287	55,797	8,462	0	361,546
Total Cost of Financial Management and Accountability (LG)	297,287	78,797	20,985	0	397,069
Total Cost of Finance	297,287	78,797	20,985	0	397,069

VOTE: 803 Agago District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,037,630	962,296
District Unconditional Grant Non-Wage	716,112	653,708
District Unconditional Grant Wage	282,098	282,098
Locally Raised Revenues	39,420	26,490
Development Revenues	99,632	116,761
District Discretionary Equalisation Development Grant	66,052	70,252
Locally Raised Revenues	33,580	46,510
Total Revenues Shares	1,137,262	1,079,058
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	282,098	282,098
Non Wage	755,532	680,198
Development Expenditure		
Domestic Development	99,632	116,761
External Financing	0	0
Total Expenditure	1,137,262	1,079,058

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000

VOTE: 803 Agago District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 16 Governance and Security

Key Service Area 000010 Leadership and Management

211101 General Staff Salaries		282,098	0	0	0	282,098
211105 Ex-Gratia for Political leaders.		0	480,960	0	0	480,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	59,234	46,510	0	105,743
Total for LCIII: Agago Town Council		County: Agago				46,510
LCII: Agago Central Ward	Council	Allowances-Standing Committee sittings	Source: Locally Raised Revenues			46,510
211107 Boards, Committees and Council Allowances		0	43,205	45,252	0	88,456
Total for LCIII: Agago Town Council		County: Agago				45,252
LCII: Agago Central Ward	EU-DSC	DDEG EU-DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
LCII: Agago Central Ward	PAC	DDEG-EU-PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	800	0	0	800
223006 Water		0	300	0	0	300
227001 Travel inland		0	35,800	0	0	35,800
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,500	0	0	1,500
Total Cost of Leadership and Management		282,098	677,198	91,761	0	1,051,058
Total Cost of Governance and Security		282,098	677,198	91,761	0	1,051,058

Programme 19 Administration of Justice

VOTE: 803 Agago District

Key Service Area 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Agago Town Council	County: Agago				25,000
LCII: Agago Central Ward	Executive Chairs, Baard Room tables, Office Table	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
Total Cost of Facilities Management	0	0	25,000	0	25,000
Total Cost of Administration of Justice	0	0	25,000	0	25,000
Total Cost of Legislation and Oversight	282,098	680,198	116,761	0	1,079,058
Total Cost of Statutory bodies	282,098	680,198	116,761	0	1,079,058

VOTE: 803 Agago District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,410,600	1,407,732
Programme Conditional Grant - Wage Recurrent	856,027	856,027
Programme Conditional Grant - Non Wage Recurrent	494,410	491,542
District Unconditional Grant Wage	58,508	58,508
Locally Raised Revenues	1,656	1,656
Development Revenues	353,338	687,720
Programme Conditional Grant - Development	351,927	370,725
Locally Raised Revenues	1,410	1,410
Other Transfers from Central Government	0	315,585
Total Revenues Shares	1,763,938	2,095,452
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	914,535	914,535
Non Wage	496,066	493,197
Development Expenditure		
Domestic Development	353,338	687,720
External Financing	0	0
Total Expenditure	1,763,938	2,095,452

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	856,027	0	0	0	856,027

VOTE: 803 Agago District

221008 Information and Communication Technology Supplies.		0	540	0	0	540
221010 Special Meals and Drinks		0	3,000	0	0	3,000
224003 Agricultural Supplies and Services		0	0	39,795	0	39,795
Total for LCIII: Agago Town Council		County: Agago				39,795
LCII: Agago Central Ward	Supply of 1,666kgs of Soya Beans seeds (MAKSOY 6N)	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
LCII: Agago Central Ward	Supply of assorted honey harvesting equipment	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			13,795
LCII: Agago Central Ward	Supply of Cocoa Seedlings	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
225204 Monitoring and Supervision of capital work		0	0	7,784	0	7,784
Total for LCIII: Agago Town Council		County: Agago				7,784
LCII: Agago Central Ward	Mnitoring conducted	Monitoring conducted	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,784
227001 Travel inland		0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils		0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	36,000	0	0	36,000
312129 Other Buildings other than dwellings - Acquisition		0	0	104,000	0	104,000
Total for LCIII: Agago Town Council		County: Agago				4,000
LCII: Agago Central Ward	RETENTION	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
Total for LCIII: Adilang Town Council		County: Agago				50,000
LCII: Adilang Central Ward	Construction of slaughter house at Adilang TC	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			50,000
Total for LCIII: Lira Palwo Town Council		County: Agago				50,000
LCII: Pyergweng Ward	Construction of slauagther House at Lira Palwo TC	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			50,000

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312411 Cultivated Animals - Acquisition	0	0	16,000	0	16,000
Total for LCIII: Agago Town Council	County: Agago				16,000
LCII: Agago Central Ward	Supply of fish fingerlings	Fingerlings_Acqui re	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		16,000
Total Cost of Farmer mobilisation and sensitisation	856,027	179,540	167,578	0	1,203,145
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Vector and disease control	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	856,027	191,540	167,578	0	1,215,145
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
Total Cost of Climate Change Adaptation	0	4,500	0	0	4,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	4,500	0	0	4,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,654	0	0	3,654
Total Cost of HIV/AIDS Mainstreaming	0	3,654	0	0	3,654
Total Cost of Human Capital Development	0	3,654	0	0	3,654
Total Cost of Agricultural Extension	856,027	199,694	167,578	0	1,223,298
Service Area 20 Agricultural Production					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211101 General Staff Salaries	58,508	0	0	0	58,508
221011 Printing, Stationery, Photocopying and Binding	0	2,439	0	0	2,439
225202 Environment Impact Assessment for Capital Works	0	1,998	0	0	1,998
225204 Monitoring and Supervision of capital work	0	0	14,416	0	14,416
Total for LCIII: Agago Town Council	County: Agago				14,416
LCII: Agago Central Ward	Production dept	Monitoring of capital projects conducted	Source: Programme Conditional Grant - Development 101-o/w Production - Development		14,416

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227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312411 Cultivated Animals - Acquisition		0	0	40,000	0	40,000
Total for LCIII:			County:			10,000
LCII:	RETENTION	Fingerlings_Acqui	Source: Programme Conditional Grant -			10,000
		re	Development 101-o/w Production -			
			Development			
Total for LCIII: Agago Town Council			County: Agago			30,000
LCII: Agago Central Ward	Supply of dual one month chicks (SASO)	Poultry_Acquire	Source: Programme Conditional Grant -			30,000
			Development 101-o/w Production -			
			Development			
Total Cost of Post-harvest handling, storage and processing		58,508	34,437	54,416	0	147,361
Total Cost of Agro-Industrialization		58,508	34,437	54,416	0	147,361
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	1,600	0	0	1,600
Total Cost of Environment, Social Health and Safety		0	1,600	0	0	1,600
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	1,600	0	0	1,600
Total Cost of Agricultural Production		58,508	36,037	54,416	0	148,961
Service Area 30 Agricultural Value Chain Services						

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Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	8,410	0	8,410
Total for LCIII: Agago Town Council			County: Agago			8,410
LCII: Agago Central Ward	Production	Allowances paid to Support Staff	Source: Locally Raised Revenues			1,410
LCII: Agago Central Ward	UCSATP	Allowances paid	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			7,000
221002 Workshops, Meetings and Seminars		0	0	100,000	0	100,000
Total for LCIII: Agago Town Council			County: Agago			100,000
LCII: Agago Central Ward	UCSTP	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			100,000
221010 Special Meals and Drinks		0	0	21,380	0	21,380

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Total for LCIII: Agago Town Council		County: Agago			21,380	
LCII: Agago Central Ward	Production	Foodstuff - Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		21,380	
221011 Printing, Stationery, Photocopying and Binding		0	0	22,024	0	22,024
Total for LCIII: Agago Town Council		County: Agago			22,024	
LCII: Agago Central Ward	Climate Smart Transformation Project	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		12,000	
LCII: Agago Central Ward	Production	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,024	
221012 Small Office Equipment		0	0	108	0	108
Total for LCIII: Agago Town Council		County: Agago			108	
LCII: Agago Central Ward	NOSP	Office Equipment and Supplies - Assorted Equipment	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		108	
222001 Information and Communication Technology Services.		0	0	9,000	0	9,000
Total for LCIII: Agago Town Council		County: Agago			9,000	
LCII: Agago Central Ward	Climate Smart Transformation Project	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		5,500	
LCII: Agago Central Ward	Production	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,500	
224003 Agricultural Supplies and Services		0	0	50,550	0	50,550
Total for LCIII: Agago Town Council		County: Agago			50,550	
LCII: Agago Central Ward	Procution	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		50,550	
227001 Travel inland		0	0	178,691	0	178,691
Total for LCIII: Agago Town Council		County: Agago			178,691	
LCII: Agago Central Ward	CSATP	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project		80,085	
LCII: Agago Central Ward	National Oil Seeds Project	Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		49,102	
LCII: Agago Central Ward	Production Department	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		49,504	

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227004 Fuel, Lubricants and Oils		0	0	69,563	0	69,563
Total for LCIII: Agago Town Council			County: Agago			69,563
LCII: Agago Central Ward	NOSP	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			790
LCII: Agago Central Ward	Production	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,773
LCII: Agago Central Ward	UCSATP	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	6,000	0	6,000
Total for LCIII: Agago Town Council			County: Agago			6,000
LCII: Agago Central Ward	UCSATP	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			6,000
Total Cost of Support to agro-processing & value addition		0	0	465,726	0	465,726
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	140,400	0	0	140,400
263402 Transfer to Other Government Units		0	117,066	0	0	117,066
Total for LCIII: Agago Town Council			County: Agago			117,066
LCII: Agago Central Ward	PDC Facilitations	PDC Administrative Cost paid	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			117,066
Total Cost of Parish Development Model Operations		0	257,466	0	0	257,466
Total Cost of Agro-Industrialization		0	257,466	465,726	0	723,192
Total Cost of Agricultural Value Chain Services		0	257,466	465,726	0	723,192
Total Cost of Production and Marketing		914,535	493,197	687,720	0	2,095,452

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,345,825	8,748,754
Programme Conditional Grant - Wage Recurrent	7,842,683	7,255,389
Programme Conditional Grant - Non Wage Recurrent	1,501,487	1,491,709
Locally Raised Revenues	1,656	1,656
Development Revenues	1,126,594	451,032
Programme Conditional Grant - Development	945,558	285,622
District Discretionary Equalisation Development Grant	15,523	0
External Financing	164,103	164,000
Locally Raised Revenues	1,410	1,410
Total Revenues Shares	10,472,419	9,199,786
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,842,683	7,255,389
Non Wage	1,503,142	1,493,365
Development Expenditure		
Domestic Development	962,491	287,032
External Financing	164,103	164,000
Total Expenditure	10,472,419	9,199,786

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,255,389	0	0	0	7,255,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
Total for LCHH: Omot Subcounty	County: Agago				0
LCII: Barima	Health	Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		0

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221002 Workshops, Meetings and Seminars		0	5,000	0	164,000	169,000
Total for LCIII: Agago Town Council			County: Agago			164,000
LCII: Agago Central Ward	Health Department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			164,000
221003 Staff Training		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221020 Litigation and related expenses		0	1,656	0	0	1,656
223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	381	0	0	381
225204 Monitoring and Supervision of capital work		0	0	33,887	0	33,887
Total for LCIII:			County:			1,410
LCII:	Health department	Monitoring and supervision	Source: Locally Raised Revenues			1,410
Total for LCIII: Missing Subcounty			County: Missing County			32,477
LCII: Missing Parish	Health	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			32,477
227001 Travel inland		0	32,953	0	0	32,953
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	24,000	0	0	24,000
228004 Maintenance-Other Fixed Assets		0	1,500	0	0	1,500
263308 Sector Conditional Grant (Non-Wage)		0	949,149	0	0	949,149
Total for LCIII: Omot Subcounty			County: Agago			50,498
LCII: Barima	GEREGERE HEALTH CENTRE II	GEREGERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,022
LCII: Barima	OMOT HEALTH CENTRE II	OMOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,045
LCII: Barima	OMOT HEALTH CENTRE III	OMOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,431
Total for LCIII: Kotomol Subcounty			County: Agago			62,391
LCII: Apobo	KOTOMOR	KOTOMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,301

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LCII: Apobo	KOTOMOR	KOTOMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Apobo	ODOKOMIT HEALTH CENTRE II	ODOKOMIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Apobo	ONUODOAPET HC II	ONUODOAPET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Lapono Subcounty		County: Agago		96,070
LCII: Amyel	AMYEL HEALTH CENTRE II	AMYEL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Amyel	LIRA KAKET HEALTH CENTRE II	LIRA KAKET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Amyel	ONGALO HEALTH CENTRE II	ONGALO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Ongalo	ABILININO HC II	ABILININO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Ongalo	LIRA KATO HEALTH CENTRE III	LIRA KATO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Ongalo	LIRA KATO HEALTH CENTRE III	LIRA KATO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,913
LCII: Ongalo	OGWANG KAMOLO HEALTH CENTRE	OGWANG KAMOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Wol Subcounty		County: Agago		75,461
LCII: Atut	WOL HEALTH CENTRE III	WOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Kimiya	KUYWEE HEALTH CENTRE II	KUYWEE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Kimiya	OKWADOKO HC II	OKWADOKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Kimiya	WOL HEALTH CENTRE III	WOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,349
LCII: Lamit	TOROMA HEALTH CENTRE II	TOROMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Paimol Subcounty		County: Agago		58,368
LCII: Mutto	KOKIL HEALTHCENTRE II	KOKIL HEALTHCENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022

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LCII: Mutto	PAIMOL HEALTH CENTRE III	PAIMOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Mutto	PAIMOL HEALTH CENTRE III	PAIMOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,301
Total for LCIII: Adilang Subcounty		County: Agago		33,067
LCII: Kulaka	ALOP HEALTH CENTRE II	ALOP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Nam	LIGILIGI HEALTH CENTRE II	LIGILIGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Nam	ORINA HEALTH CENTRE II	ORINA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Lira Palwo Subcounty		County: Agago		71,043
LCII: Ademi	ACURU HEALTH CENTRE II	ACURU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Ademi	OBOLOKOME HEALTH CENTRE II	OBOLOKOME HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Biwang	LIRA PALWO HEALTH CENTRE III	LIRA PALWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,931
LCII: Biwang	LIRA PALWO HEALTH CENTRE III	LIRA PALWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Lanyirinyiri	LANYIRINYIRI HC II	LANYIRINYIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Parabong Subcounty		County: Agago		54,454
LCII: Pabala	KABALA HEALTH CENTRE II	KABALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Pabala	PACER HEALTH CENTRE III	PACER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Pacer	PACER HEALTH CENTRE III	PACER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,364
LCII: Pakor	PAKOR HEALTH CENTRE II	PAKOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Agago Town Council		County: Agago		39,269
LCII: Agago Central Ward	LUKOLE HEALTH CENTRE III	LUKOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Agago Central Ward	LUKOLE HEALTH CENTRE III	LUKOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,224
Total for LCIII: Arum Subcounty		County: Agago		41,883

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LCII: Achol-Pii	ACHOLPII HEALTH CENTRE III	ACHOLPII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,838
LCII: Achol-Pii	ACHOLPII HEALTH CENTRE III	ACHOLPII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
Total for LCIII: Omiya Pacwa Subcounty		County: Agago		43,049
LCII: Laita	LAYITA HEALTH CENTRE III	LAYITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Laita	LAYITA HEALTH CENTRE III	LAYITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,981
LCII: Laita	OMIYA PACWA HEALYH CENTRE II	OMIYA PACWA HEALYH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Patongo Subcounty		County: Agago		185,752
LCII: Kal	Opyelo HC III	Opyelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,909
LCII: Kal	Opyelo HC III	Opyelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Odongkiwinyo	PATONGO HEALTH CENTRE IV	PATONGO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,574
LCII: Odongkiwinyo	PATONGO HEALTH CENTRE IV	PATONGO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,225
Total for LCIII: Lamiyo Subcounty		County: Agago		42,823
LCII: Ojur	LAMIYO HEALTH CENTRE II	LAMIYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,755
LCII: Ojur	LAMIYO HEALTH CENTRE II	LAMIYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Paicam	KWONKIC HEALTH CENTRE II	KWONKIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Lokole Subcounty		County: Agago		55,731
LCII: Aywee	LAPIRIN HEALTH CENTRE II	LAPIRIN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045
LCII: Aywee	LAPIRIN HEALTH CENTRE II	LAPIRIN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,641
LCII: Aywee	OLUNG HEALTH CENTRE II	OLUNG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
LCII: Aywee	OTUMPILI HC II	OTUMPILI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,022
Total for LCIII: Adilang Town Council		County: Agago		39,288

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LCII: Adilang Central Ward	ADILANG HEALTH CENTRE III	ADILANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,045		
LCII: Adilang Central Ward	ADILANG HEALTH CENTRE III	ADILANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,243		
312121 Non-Residential Buildings - Acquisition		0	0	178,678	0	178,678
Total for LCIII: Lapono Subcounty		County: Agago				1,470
LCII: Laponomuk	Retention for Ogwangkamolo HCII	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,470		
Total for LCIII: Agago Town Council		County: Agago				2,747
LCII: Agago Central Ward	Retention for Lokole HCII paid	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,747		
Total for LCIII: Patongo Subcounty		County: Agago				11,456
LCII: Kal	Retention for Opyelo HCIII	Medical unit _Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,456		
Total for LCIII: Lamiyo Subcounty		County: Agago				162,394
LCII: Paicam	OPD constructed at Kwonkich HCII	Commercial and office building new construction service - Office buildings _Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	155,259		
LCII: Paicam	Retention for Kwonkie HCII	Medical unit _Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,135		
Total for LCIII: Kuywee		County: Agago				611
LCII: Atut	Retention for Kuywee HCII	Portable toilet-Specialized buildings _Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	611		
313121 Non-Residential Buildings - Improvement		0	0	74,467	0	74,467
Total for LCIII: Arum Subcounty		County: Agago				70,000
LCII: Acholpii	ACHOLPII HCIII	Rehabilitation at Acholpii HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000		
Total for LCIII: Omiya Pacwa Subcounty		County: Agago				4,467
LCII: OMIYA PACWA	OMIYAPACWA HCII	Payment of retention for Omiyapacwa HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,467		
Total Cost of Primary Health care services		7,255,389	1,041,138	287,032	164,000	8,747,560
Total Cost of Human Capital Development		7,255,389	1,041,138	287,032	164,000	8,747,560
Total Cost of Primary HealthCare		7,255,389	1,041,138	287,032	164,000	8,747,560
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

VOTE: 803 Agago District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	452,227	0	0	452,227
Total for LCIII: Kalongo Town Council		County: Agago				452,227
LCII: Town Ward	Dr. Ambroili HospitalkALONGO	Dr Ambrosoli Memorial Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			452,227
Total Cost of Support to Hospitals		0	452,227	0	0	452,227
Total Cost of Human Capital Development		0	452,227	0	0	452,227
Total Cost of Hospital Services		0	452,227	0	0	452,227
Total Cost of Health		7,255,389	1,493,365	287,032	164,000	9,199,786

VOTE: 803 Agago District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,575,133	22,183,194
Programme Conditional Grant - Wage Recurrent	12,774,926	18,004,845
Programme Conditional Grant - Non Wage Recurrent	3,718,867	4,055,353
District Unconditional Grant Wage	81,340	81,340
Other Transfers from Central Government	0	40,000
Locally Raised Revenues	0	1,656
Development Revenues	606,212	449,542
Programme Conditional Grant - Development	603,146	448,132
Locally Raised Revenues	3,066	1,410
Total Revenues Shares	17,181,345	22,632,736
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,856,266	18,086,185
Non Wage	3,720,522	4,097,008
Development Expenditure		
Domestic Development	604,556	449,542
External Financing	0	0
Total Expenditure	17,181,345	22,632,736

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	10,916,364	0	0	0	10,916,364
227001 Travel inland	0	0	50,000	0	50,000
Total for LCIII: Agago Town Council	County: Agago				50,000
LCII: Agago Central Ward	Investment Service Cost (5%)	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		50,000
263308 Sector Conditional Grant (Non-Wage)	0	2,154,621	0	0	2,154,621

VOTE: 803 Agago District

Total for LCIII: Omot Subcounty		County: Agago	47,878
LCII: Atece	ATECE P.7 SCHOO	ATECE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 18,893
LCII: Awonodwe	AWONODWE P.S	AWONODWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 11,895
LCII: Awonodwe	OKOL P.S	OKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 17,091
Total for LCIII: Kotomol Subcounty		County: Agago	54,254
LCII: Apobo	KOT OMOR P.6 SCHOOL	KOT OMOR P.6 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 15,624
LCII: Lokee	ONUDO APET P.7 SCHOOL	ONUDO APET P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 12,603
LCII: Ogong	OGONG P.S	OGONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 16,028
LCII: Olyelo Widyel	OMATOWEE P.S	OMATOWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 9,999
Total for LCIII: Lapono Subcounty		County: Agago	36,912
LCII: Amyel	AMYEL P.7 SCHOO	AMYEL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 23,575
LCII: Amyel	AYWEE PALARO P.S	AYWEE PALARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 13,338
Total for LCIII: Wol Subcounty		County: Agago	72,357
LCII: Atut	WOL P.S	WOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 23,970
LCII: Guda	WOL NGORA PS	WOL NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 15,028
LCII: Lugung	OKWADOKO P.S	OKWADOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 18,608
LCII: Mura	LOKABAR P.	LOKABAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 14,751
Total for LCIII: Paimol Subcounty		County: Agago	156,998
LCII: Mutto	KOKIL PS	KOKIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 27,037
LCII: Mutto	LOCUM P.S	LOCUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 10,158
LCII: Mutto	WIPOLO SOLOTI P.S	WIPOLO SOLOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 25,923

VOTE: 803 Agago District

LCII: Pacabol	KAMONOJWI P.S	KAMONOJWI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,773
LCII: Pacabol	LOKAPEL P.S	LOKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,559
LCII: Pacabol	PAIMOL P.7 SCHOOL	PAIMOL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,589
LCII: Taa	AKWANG P.S	AKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,961
Total for LCIII: Adilang Subcounty		County: Agago		82,960
LCII: Kulaka	ADILANG KULAKA P.S	ADILANG KULAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,051
LCII: Labwa	NAM ABILI P.S	NAM ABILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,334
LCII: Lapyem	LACEKOTO P.S	LACEKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,459
LCII: Lapyem	ODOM P.S	ODOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,952
LCII: Nam	OKEDE PS	OKEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,165
Total for LCIII: Lira Palwo Subcounty		County: Agago		82,198
LCII: Biwang	BIWANG P.S	BIWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,654
LCII: Biwang	WIMUNUPECEK P.S	WIMUNUPECEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,781
LCII: Omongo	LACEK P.S	LACEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,957
LCII: Omongo	LIRA PALWO P.S	LIRA PALWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,807
Total for LCIII: Parabong Subcounty		County: Agago		127,919
LCII: Pabala	KABALA P.7 SCHOOL	KABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,933
LCII: Pabala	KABALA PS	KABALA ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,128
LCII: Pabala	LADIGO P.S	LADIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,042
LCII: Pacer	AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARA-GARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,733

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LCII: Pacer	PACER P.S	PACER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,365
LCII: Pakor	PAKOR DUNGO P.S	PAKOR DUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,006
LCII: Parumu	KARUMU P.7 SCHOOL	KARUMU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,713
Total for LCIII: Arum Subcounty		County: Agago		88,851
LCII: Agelec	AGELEC P.S	AGELEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,310
LCII: Agelec	AYIKA P.S	AYIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,098
LCII: Agelec	OMOT PS	OMOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,958
LCII: Kazikazi	ARUM P.S	ARUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,355
LCII: Kazikazi	KAZIKAZI P.S	KAZIKAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,131
Total for LCIII: Omiya Pacwa Subcounty		County: Agago		58,038
LCII: Laita	LONGOR P.S	LONGOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,822
LCII: Lojim	LOMOI P.7 SCHOOL	LOMOI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,683
LCII: OMIYA PACWA	LAMINGONEN P.7 SCHOOL	LAMINGONEN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,533
Total for LCIII: Patongo Subcounty		County: Agago		128,268
LCII: Kal	MOO DEGE P.S	MOO DEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,333
LCII: Kal	OPYELO P.7 SCHOOL	OPYELO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,123
LCII: Kal	PATONGO P.7 P.S	PATONGO P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,328
LCII: Lakwa	PATONGO AKWEE P.S	PATONGO AKWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,664
LCII: Odongkiwinyo	ARUMUDWONG PS	ARUMUDWONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,825
LCII: Odongkiwinyo	PATONG APANO P.S	PATONG APANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,996

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Total for LCIII: Lamiyo Subcounty		County: Agago		90,438
LCII: Ojur	LAMIYO P.S	LAMIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,401
LCII: Otaka	ALYEK P.S	ALYEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,717
LCII: Paicam	ABONE P.7 SCHOOL	ABONE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Paicam	KWON-KIC P.S	KWON-KIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,487
LCII: Paicam	PAICAM AYWEE P.S	PAICAM AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,504
Total for LCIII: Lokole Subcounty		County: Agago		83,588
LCII: Ladere	AJALI LAJWAR P.S	AJALI LAJWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,243
LCII: Luzira	LAPIRIN P.7 SCHOOL	LAPIRIN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,170
LCII: Ngwero	LANGOLANGOLA P.S	LANGOLANGO LA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,338
LCII: Ngwero	OLUNG P.7 SCHOOL	OLUNG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,838
Total for LCIII: Missing Subcounty		County: Missing County		1,043,964
LCII: Missing Parish	ABILNINO PS	ABILNINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,693
LCII: Missing Parish	ACHOL PII LAPONO P.S	ACHOL PII LAPONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,283
LCII: Missing Parish	ACURU PS	ACURU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,144
LCII: Missing Parish	ADILANG LALAL P.S	ADILANG LALAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,891
LCII: Missing Parish	AGWENG PS	AGWENG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,990
LCII: Missing Parish	AJALI ANYENA PS	AJALI ANYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,637
LCII: Missing Parish	AJALI ATEDE P.S	AJALI ATEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,713
LCII: Missing Parish	AJWA P.7 SCHOOL	AJWA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,884

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LCII: Missing Parish	ALWEE P.S	ALWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,598
LCII: Missing Parish	APIL PS	APIL P.4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,414
LCII: Missing Parish	ATENGE P.S	ATENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Missing Parish	ATOCON P.S	ATOCON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	AWELO P.S	AWELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,462
LCII: Missing Parish	BAROTIBA P.7 SCHOOL	BAROTIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,076
LCII: Missing Parish	CIGA CIGA PS	CIGACIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,833
LCII: Missing Parish	GEREGERE P.S	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,165
LCII: Missing Parish	GOTATONGO PS	GOTATONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,316
LCII: Missing Parish	ISRAEL P.S	ISRAEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,387
LCII: Missing Parish	KAKET P.S	KAKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,564
LCII: Missing Parish	KALONGO GIRLS P.S	KALONGO GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,559
LCII: Missing Parish	KALONGO PS	KALONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,991
LCII: Missing Parish	KANYIPA P.S	KANYIPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,513
LCII: Missing Parish	KILOKOITIO P.S	KILOKOITIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,599
LCII: Missing Parish	KUBWOR P.S	KUBWOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,160
LCII: Missing Parish	KUYWEE P.7 SCHOOL	KUYWEE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,117
LCII: Missing Parish	LABIMA PARENTS P.S	LABIMA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750

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LCII: Missing Parish	LADERE P.S	LADERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,732
LCII: Missing Parish	LAMIT KWEYO P.S	LAMIT KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,364
LCII: Missing Parish	LATINLING P.S	LATINLING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,542
LCII: Missing Parish	LIRA KATO P.S	LIRA KATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,126
LCII: Missing Parish	LUZIRA P.7 SCHOOL	LUZIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Missing Parish	NGORA P.S	NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,772
LCII: Missing Parish	NIMARO P.S	NIMARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,996
LCII: Missing Parish	OBOLOKOME P.S	OBOLOKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,381
LCII: Missing Parish	ODOKOMIT P.S	ODOKOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,720
LCII: Missing Parish	OGOLE P.S	OGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710
LCII: Missing Parish	OGWANG-KAMOLO PARENT P.S	OGWANG-KAMOLO PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,004
LCII: Missing Parish	OKWENY P.S	OKWENY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,216
LCII: Missing Parish	OLUPE P.S	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,793
LCII: Missing Parish	OLYELO WIDYEL P.S	OLYELO WIDYEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,088
LCII: Missing Parish	OMIYA PACWA P.S	OMIYA PACWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,725
LCII: Missing Parish	ONGALO PS	ONGALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,804
LCII: Missing Parish	ORANA PS	Orama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Missing Parish	ORINA P.7 SCHOOL	ORINA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,709

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LCII: Missing Parish	OTINGOWIYE P.S	OTINGOWIYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,439		
LCII: Missing Parish	OYERE P7 SCHOOL	OYERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,264		
LCII: Missing Parish	PAKOR P.S	PAKOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,879		
LCII: Missing Parish	PARABONGO TEK P.7 SCHOOL	PARABONGO TEK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690		
LCII: Missing Parish	ST. PETERS ANYWANG P.S	ST. PETERS ANYWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,400		
LCII: Missing Parish	TOROMA P.7 SCHOO	TOROMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,524		
LCII: Missing Parish	WANGLOBO P.S	WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,393		
LCII: Missing Parish	WIDWOL PS	WIDWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630		
LCII: Missing Parish	WOLKICO P.S	WOLKICO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,255		
312121 Non-Residential Buildings - Acquisition		0	0	238,000	0	238,000
Total for LCIII: Kotomol Subcounty		County: Agago				84,000
LCII: Ogong	Ogong PS	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,000		
Total for LCIII: Lapono Subcounty		County: Agago				32,000
LCII: Amyel	Amyel PS	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
Total for LCIII: Agago Town Council		County: Agago				122,000
LCII: Agago Central Ward	Pual Lokech Staduim	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	82,000		
LCII: Agago Central Ward	RETENTION	Civic center- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	84,000	0	84,000
Total for LCIII: Adilang Subcounty		County: Agago				84,000

VOTE: 803 Agago District

LCII: Nam	Okede Primary School	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,000
312235 Furniture and Fittings - Acquisition		0	0	76,132
Total for LCIII: Agago Town Council		County: Agago		76,132
LCII: Agago Central Ward	Supply of Desk	Desks- Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,132
Total Cost of Capitation (Primary)		10,916,364	2,154,621	448,132
Total Cost of Human Capital Development		10,916,364	2,154,621	448,132
Total Cost of Pre-Primary and Primary Education		10,916,364	2,154,621	448,132
Service Area 20 Secondary Education				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
211101 General Staff Salaries	6,425,547	0	0	0	6,425,547
227001 Travel inland	0	4,796	0	0	4,796
263308 Sector Conditional Grant (Non-Wage)	0	789,480	0	0	789,480
Total for LCIII: Kotomol Subcounty		County: Agago			64,000
LCII: Apobo	Kotomor Seed S.S	Kotomor Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
Total for LCIII: Lapono Subcounty		County: Agago			109,500
LCII: Amyel	OMOT SECONDARY SCHOOL	OMOT SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		109,500
Total for LCIII: Wol Subcounty		County: Agago			47,360
LCII: Atut	WOL SSS	WOL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		47,360
Total for LCIII: Kalongo Town Council		County: Agago			100,820
LCII: Aluperere	LIRA PALWO S.S	LIRA PALWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		100,820
Total for LCIII: Missing Subcounty		County: Missing County			467,800
LCII: Missing Parish	ADILANG SECONDARY SCHOOL	ADILANG SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		155,440
LCII: Missing Parish	AKWANG S.S	AKWANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		54,240

VOTE: 803 Agago District

LCII: Missing Parish	LAPONO SEED SS	LAPONO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,360		
LCII: Missing Parish	PATONGO SEED S.S	PATONGO SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,760		
LCII: Missing Parish	PATONGO SSS	PATONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,540		
LCII: Missing Parish	ST CHARLES LWANGA	ST CHARLES LWANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,460		
Total Cost of Capitation (Secondary)		6,425,547	794,276	0	0	7,219,823
Total Cost of Human Capital Development		6,425,547	794,276	0	0	7,219,823
Total Cost of Secondary Education		6,425,547	794,276	0	0	7,219,823
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	662,934	0	0	0	662,934
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KALONGO TECH INST.	KALONGO TECH INST.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	662,934	167,921	0	0	830,855
Total Cost of Human Capital Development	662,934	167,921	0	0	830,855
Total Cost of Skills Development	662,934	167,921	0	0	830,855
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000

VOTE: 803 Agago District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	6,000	0	0	6,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	81,340	0	0	0	81,340
221009 Welfare and Entertainment	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	68,720	0	0	68,720
227001 Travel inland	0	72,128	0	0	72,128
Total Cost of Inspection and Monitoring	81,340	148,848	0	0	230,188
Key Service Area 000063 Quality Assurance Systems					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	46,000	0	0	46,000
Total Cost of Quality Assurance Systems	0	56,000	0	0	56,000
Key Service Area 320003 Assets and Facilities Management					
212103 Incapacity benefits (Employees)	0	1,656	0	0	1,656
221009 Welfare and Entertainment	0	0	1,410	0	1,410
Total for LCIII: Agago Town Council	County: Agago				1,410
LCII: Agago Central Ward	Support Staff	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		1,410
228001 Maintenance-Buildings and Structures	0	712,527	0	0	712,527
Total Cost of Assets and Facilities Management	0	714,183	1,410	0	715,593
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Key Service Area 560019 Data Management and Dissemination					
225203 Appraisal and Feasibility Studies for Capital Works	0	9,159	0	0	9,159
Total Cost of Data Management and Dissemination	0	9,159	0	0	9,159
Total Cost of Human Capital Development	81,340	968,190	1,410	0	1,050,940
Total Cost of Education&Sports Management and Inspection	81,340	974,190	1,410	0	1,056,940
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					

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221003 Staff Training	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Education	18,086,185	4,097,008	449,542	0	22,632,736

VOTE: 803 Agago District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,118,742	1,260,086
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	6,000	0
District Unconditional Grant Wage	111,086	260,086
Locally Raised Revenues	1,656	0
Development Revenues	705,187	622,512
Programme Conditional Grant - Development	403,777	403,777
Transitional Conditional Grant - Development	300,000	0
Locally Raised Revenues	1,410	3,066
Other Transfers from Central Government	0	215,670
Total Revenues Shares	1,823,929	1,882,598
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	111,086	260,086
Non Wage	1,007,656	1,000,000
Development Expenditure		
Domestic Development	705,187	622,512
External Financing	0	0
Total Expenditure	1,823,929	1,882,598

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	500	0	500
Total for LCIII: Agago Town Council	County: Agago				500
LCII: Agago Central Ward	Roads	Allowances paid	Source: Locally Raised Revenues		500
Total Cost of Climate Change Mitigation	0	0	500	0	500

VOTE: 803 Agago District

Key Service Area 000090 Climate Change Adaptation

223006 Water		0	0	500	0	500
Total for LCIII: Agago Town Council			County: Agago			500
LCII: Agago Central Ward	Roads	Water - Utility Bills	Source: Locally Raised Revenues			500
Total Cost of Climate Change Adaptation		0	0	500	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	1,000	0	1,000

Programme 09 Integrated Transport Infrastructure and Services

Key Service Area 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries		260,086	0	0	0	260,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	121,214	0	121,214
Total for LCIII: Agago Town Council			County: Agago			121,214
LCII: Agago Central Ward	PPDU	Costs related to procurement of works (NOSP)	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			10,000
LCII: Agago Central Ward	Works	Gang Leaders allowances paid	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			111,214
212103 Incapacity benefits (Employees)		0	0	1,410	0	1,410
Total for LCIII: Agago Town Council			County: Agago			1,410
LCII: Agago Central Ward		Burial Expenses	Source: Locally Raised Revenues			1,410
221002 Workshops, Meetings and Seminars		0	0	30,202	0	30,202
Total for LCIII: Agago Town Council			County: Agago			30,202
LCII: Agago Central Ward	Community Mobilisation	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			10,000
LCII: Agago Central Ward	Works	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,202
221009 Welfare and Entertainment		0	0	1,200	0	1,200
Total for LCIII: Agago Town Council			County: Agago			1,200
LCII: Agago Central Ward	Works	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,200
221010 Special Meals and Drinks		0	0	500	0	500
Total for LCIII: Agago Town Council			County: Agago			500
LCII: Agago Central Ward	Works	Foodstuff - Assorted Food Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			500
221011 Printing, Stationery, Photocopying and Binding		0	0	2,400	0	2,400
Total for LCIII: Agago Town Council			County: Agago			2,400

VOTE: 803 Agago District

LCII: Agago Central Ward	Works	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200
LCII: Agago Central Ward	Works	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
221012 Small Office Equipment		0	0	2,400
Total for LCIII: Agago Town Council		County: Agago		2,400
LCII: Agago Central Ward	Works	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200
LCII: Agago Central Ward	Works	Office Equipment and Supplies - Assorted Items	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
222001 Information and Communication Technology Services.		0	0	2,000
Total for LCIII: Agago Town Council		County: Agago		2,000
LCII: Agago Central Ward	Works	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000
223005 Electricity		0	0	300
Total for LCIII: Agago Town Council		County: Agago		300
LCII: Agago Central Ward	Works	Electricity - Utility Bills (Hospitals)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	300
223006 Water		0	0	800
Total for LCIII: Agago Town Council		County: Agago		800
LCII: Agago Central Ward	Works	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	800
225101 Consultancy Services		0	0	20,000
Total for LCIII: Agago Town Council		County: Agago		20,000
LCII: Agago Central Ward	Designs of roads (LCS)	Consultancy - Strategic Planning Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000
Total for LCIII: Agago Town Council		County: Agago		5,000
LCII: Agago Central Ward	Natural Resources	Environmental Impact Assessment - Capital Works	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	5,000
225204 Monitoring and Supervision of capital work		0	0	9,639
Total for LCIII: Agago Town Council		County: Agago		9,639

VOTE: 803 Agago District

LCII: Agago Central Ward	Works	Monitoring of both technical and political conducted	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	9,639		
227001 Travel inland		0	0	34,054	0	34,054
Total for LCIII: Agago Town Council		County: Agago				34,054
LCII: Agago Central Ward	Reporting, supervision , monitoring	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	20,000		
LCII: Agago Central Ward	Works	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	6,000		
LCII: Agago Central Ward	Works	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,054		
228002 Maintenance-Transport Equipment		0	0	25,600	0	25,600
Total for LCIII: Agago Town Council		County: Agago				25,600
LCII: Agago Central Ward	Works	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	25,600		
312131 Roads and Bridges - Acquisition		0	0	364,138	0	364,138
Total for LCIII: Kalongo Town Council		County: Agago				364,138
LCII: Aluperere	Kalongo Town Council (0.6km)	Construction Services_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	364,138		
Total Cost of District , Urban and Community Access Road Maintenance		260,086	0	620,857	0	880,943
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	180,000	0	0	180,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	315,000	0	0	315,000
227001 Travel inland		0	14,400	0	0	14,400
227004 Fuel, Lubricants and Oils		0	405,000	0	0	405,000
228002 Maintenance-Transport Equipment		0	80,000	0	0	80,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services		260,086	1,000,000	620,857	0	1,880,943

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Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	0	656	0	656
Total for LCIII: Agago Town Council	County: Agago				656
LCII: Agago Central Ward	Roads and Engineering	Staff Training - HIV/AIDS	Source: Locally Raised Revenues		656
Total Cost of HIV/AIDS Mainstreaming	0	0	656	0	656
Total Cost of Human Capital Development	0	0	656	0	656
Total Cost of Community Access Roads	260,086	1,000,000	622,512	0	1,882,598
Total Cost of Roads and Engineering	260,086	1,000,000	622,512	0	1,882,598

VOTE: 803 Agago District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	152,902	150,203
District Unconditional Grant Wage	48,278	48,278
Locally Raised Revenues	1,656	1,656
Programme Conditional Grant - Non Wage Recurrent	102,968	100,269
<i>Development Revenues</i>	454,452	344,081
Locally Raised Revenues	1,410	1,410
Programme Conditional Grant - Development	438,227	327,856
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	607,354	494,284
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	48,278	48,278
Non Wage	104,624	101,925
<i>Development Expenditure</i>		
Domestic Development	454,452	344,081
External Financing	0	0
Total Expenditure	607,354	494,284

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500

VOTE: 803 Agago District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	650	0	0	650
Total Cost of HIV/AIDS Mainstreaming	0	650	0	0	650
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	48,278	0	0	0	48,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,815	0	14,815
Total for LCIII: Agago Town Council	County: Agago				14,815
LCII: Agago Central Ward	CLTS in Ajali Sub County Corner Abicel paid	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
212103 Incapacity benefits (Employees)	0	2,120	0	0	2,120
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	36,984	0	0	36,984
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,410	0	1,410
Total for LCIII: Agago Town Council	County: Agago				1,410
LCII: Agago Central Ward	Water	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		1,410
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	2,000	2,008	0	4,008
Total for LCIII: Agago Town Council	County: Agago				2,008
LCII: Agago Central Ward	Subscriptions	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,008
223006 Water	0	1,006	0	0	1,006
224011 Research Expenses	0	4,500	0	0	4,500
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Agago Town Council	County: Agago				5,000
LCII: Agago Central Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
227001 Travel inland	0	22,865	0	0	22,865
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000

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312121 Non-Residential Buildings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Laperebong			County: Agago			15,000
LCII: Ligiligi	Water Department	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	196,105	0	196,105
Total for LCIII: Agago Town Council			County: Agago			145,200
LCII: Agago Central Ward		Drilling of 6 boreholes at Teeopok, Kicang, Yeratye East, Ayom Bono, Omot, and Alyek Riba	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			145,200
Total for LCIII: Missing Subcounty			County: Missing County			50,905
LCII: Missing Parish	Water Department	Supply and installation of electro-mechanical components at Opota Trading Center	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			50,905
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	109,744	0	109,744
Total for LCIII: Agago Town Council			County: Agago			109,744
LCII: Agago Central Ward		Payment of Retention to Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,780
LCII: Agago Central Ward	Water	Rehabilitation of 10 Boreholes and payment of obligation (retention) at Atula Central, Bwol, Ajobi, Kwonkick Block 7, Baralidi, Layada, Lugazi, Olunglwala, Lela Kabala Original, and Appii-Oguru Villages	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			81,964
Total Cost of Integrated Catchment based Infrastructure		48,278	100,275	344,081	0	492,634
Total Cost of Human Capital Development		48,278	100,925	344,081	0	493,284
Total Cost of Rural Water Supply and Sanitation		48,278	101,925	344,081	0	494,284
Total Cost of Water		48,278	101,925	344,081	0	494,284

VOTE: 803 Agago District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	448,012	441,641
District Unconditional Grant Wage	321,000	321,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	107,012	98,985
Locally Raised Revenues	0	1,656
Development Revenues	582,149	727,767
District Discretionary Equalisation Development Grant	579,083	726,357
Locally Raised Revenues	3,066	1,410
Total Revenues Shares	1,030,161	1,169,408
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	321,000	321,000
Non Wage	128,667	120,641
Development Expenditure		
Domestic Development	580,493	727,767
External Financing	0	0
Total Expenditure	1,030,161	1,169,408

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	13,640	0	0	13,640
Total Cost of Compliance and Enforcement Services	0	13,640	0	0	13,640
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
Total for LCIII: Agago Town Council	County: Agago				5,000

VOTE: 803 Agago District

LCII: Agago Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
227001 Travel inland	0	1,656	10,000	0	11,656
Total for LCIII: Agago Town Council	County: Agago				10,000
LCII: Agago Central Ward	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of Land Management	0	1,656	15,000	0	16,656
Key Service Area 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	0	52,780	0	52,780
Total for LCIII: Agago Town Council	County: Agago				52,780
LCII: Agago Central Ward	Monitoring and Supervision	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	52,780		
227001 Travel inland	0	0	99,368	0	99,368
Total for LCIII: Agago Town Council	County: Agago				99,368
LCII: Agago Central Ward	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	58,405		
LCII: Agago Central Ward	Travel Inland - Labour	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	34,877		
LCII: Agago Central Ward	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,086		
228002 Maintenance-Transport Equipment	0	0	25,000	0	25,000
Total for LCIII: Agago Town Council	County: Agago				25,000
LCII: Agago Central Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	25,000		
312131 Roads and Bridges - Acquisition	0	0	241,987	0	241,987
Total for LCIII: Parabong Subcounty	County: Agago				241,987
LCII: Pacer	Auc Stream	Drainage_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	241,987	
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	292,221	0	292,221
Total for LCIII: Adilang Subcounty	County: Agago				292,221
LCII: Labwa	Construction of Piped Water Scheme in Rugurugu Village	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	292,221		
Total Cost of Climate Change Adaptation	0	0	711,357	0	711,357
Key Service Area 140021 Ecosystems Restoration and Protection					

VOTE: 803 Agago District

212103 Incapacity benefits (Employees)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,863	0	0	2,863
223005 Electricity	0	750	0	0	750
223006 Water	0	750	0	0	750
227001 Travel inland	0	14,500	0	0	14,500
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Ecosystems Restoration and Protection	0	38,463	0	0	38,463
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	12,000	0	0	12,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Environmental Safeguards	0	46,700	0	0	46,700
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	100,459	726,357	0	826,815
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation and Housing	0	20,000	0	0	20,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	182	0	0	182
Total Cost of HIV/AIDS Mainstreaming	0	182	0	0	182
Total Cost of Human Capital Development	0	182	0	0	182
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	321,000	0	0	0	321,000
227001 Travel inland	0	0	1,410	0	1,410
Total for LCHH: Agago Town Council	County: Agago				1,410

VOTE: 803 Agago District

LCII: Agago Central Ward	Travel Inland - Allowances	Source: Locally Raised Revenues			1,410
Total Cost of Planning and Budgeting services	321,000	0	1,410	0	322,410
Total Cost of Development Plan Implementation	321,000	0	1,410	0	322,410
Total Cost of Natural Resources Management	321,000	120,641	727,767	0	1,169,408
Total Cost of Natural Resources	321,000	120,641	727,767	0	1,169,408

VOTE: 803 Agago District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,203	210,632
District Unconditional Grant Wage	70,802	70,802
Locally Raised Revenues	1,656	1,656
Other Transfers from Central Government	43,722	54,228
Programme Conditional Grant - Non Wage Recurrent	94,023	83,947
Development Revenues	1,410	1,410
Locally Raised Revenues	1,410	1,410
Total Revenues Shares	211,613	212,043
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,802	70,802
Non Wage	139,401	139,830
Development Expenditure		
Domestic Development	1,410	1,410
External Financing	0	0
Total Expenditure	211,613	212,043

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,410	0	1,410
Total for LCIII: Agago Town Council	County: Agago				1,410
LCII: Agago Central Ward	Travel Inland - Meals	Source: Locally Raised Revenues			1,410
Total Cost of HIV/AIDS Mainstreaming	0	0	1,410	0	1,410
Key Service Area 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	672	0	0	672
227001 Travel inland	0	4,701	0	0	4,701

VOTE: 803 Agago District

227004 Fuel, Lubricants and Oils	0	1,343	0	0	1,343
Total Cost of Gender Mainstreaming services	0	6,716	0	0	6,716
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	70,802	0	0	0	70,802
221009 Welfare and Entertainment	0	1,656	0	0	1,656
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,356	0	0	5,356
227001 Travel inland	0	28,646	0	0	28,646
227004 Fuel, Lubricants and Oils	0	12,038	0	0	12,038
Total Cost of Inspection and Monitoring	70,802	52,695	0	0	123,497
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	12,125	0	0	12,125
227001 Travel inland	0	26,717	0	0	26,717
227004 Fuel, Lubricants and Oils	0	15,386	0	0	15,386
Total Cost of Strategies and Project Development	0	54,228	0	0	54,228
Key Service Area 320146 Support to special interest Groups					
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,780	0	0	1,780
227001 Travel inland	0	14,073	0	0	14,073
227004 Fuel, Lubricants and Oils	0	5,339	0	0	5,339
Total Cost of Support to special interest Groups	0	26,191	0	0	26,191
Total Cost of Human Capital Development	70,802	139,830	1,410	0	212,043
Total Cost of Empowerment and Mindset Change	70,802	139,830	1,410	0	212,043
Total Cost of Community Based Services	70,802	139,830	1,410	0	212,043

VOTE: 803 Agago District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	159,859	283,693
District Unconditional Grant Non-Wage	63,500	187,335
District Unconditional Grant Wage	89,736	89,736
Locally Raised Revenues	6,623	6,623
Development Revenues	657,841	422,437
District Discretionary Equalisation Development Grant	652,200	416,796
Locally Raised Revenues	5,641	5,641
Total Revenues Shares	817,700	706,130
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,736	89,736
Non Wage	70,123	193,957
Development Expenditure		
Domestic Development	657,841	422,437
External Financing	0	0
Total Expenditure	817,700	706,130

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					

VOTE: 803 Agago District

Key Service Area 000013 HIV/AIDS Mainstreaming

221003 Staff Training	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Total Cost of Human Capital Development	0	1,000	0	0	1,000
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Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	89,736	0	0	0	89,736
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,040	42,950	0	63,990
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Total for LCIII: Agago Town Council		County: Agago			38,932
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LCII: Agago Central Ward	5% LLG Assessment conducted	Lower Local Government Assessments Conducted in all the 26 LLGs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		38,932
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Total for LCIII: Kalongo Town Council		County: Agago			4,018
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LCII: Town Board	Planning Department	Holding Barazas meetings at Kalongo Market Square	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,018
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212102 Medical expenses (Employees)	0	623	0	0	623
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212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
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221001 Advertising and Public Relations	0	3,000	0	0	3,000
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221002 Workshops, Meetings and Seminars	0	78,954	60,444	0	139,398
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Total for LCIII: Agago Town Council		County: Agago			60,444
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LCII: Agago Central Ward	Parish Action Plans and Data Collection (3%)	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,466
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LCII: Agago Central Ward	Parish Action Plans Compilation (BCC Directive)	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
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LCII: Agago Central Ward	SPEAR Reports and Narrative for 117 Parishes	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,978
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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221010 Special Meals and Drinks	0	0	4	0	4
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Total for LCIII: Agago Town Council		County: Agago			4
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VOTE: 803 Agago District

LCII: Agago Central Ward	Planning	Foodstuff - Animal Feeds	Source: Locally Raised Revenues	4
221011 Printing, Stationery, Photocopying and Binding		0	19,191 5,637 0	24,828
Total for LCIII: Agago Town Council		County: Agago		5,637
LCII: Agago Central Ward	Planning Unit	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues	5,637
221012 Small Office Equipment		0	2,000 0 0	2,000
223006 Water		0	500 0 0	500
225202 Environment Impact Assessment for Capital Works		0	649 0 0	649
225204 Monitoring and Supervision of capital work		0	0 24,470 0	24,470
Total for LCIII: Agago Town Council		County: Agago		24,470
LCII: Agago Central Ward	Planing Unit	Technical and Political Monitoring Conducted (5%- Monitoring)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,470
227001 Travel inland		0	22,000 48,932 0	70,932
Total for LCIII: Agago Town Council		County: Agago		48,932
LCII: Agago Central Ward	Investment Service Cost (5%)	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,466
LCII: Agago Central Ward	Monitoring (5%)	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,466
227004 Fuel, Lubricants and Oils		0	25,000 10,000 0	35,000
Total for LCIII: Agago Town Council		County: Agago		10,000
LCII: Agago Central Ward	LLG assessment conducted	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
228002 Maintenance-Transport Equipment		0	12,000 0 0	12,000
312129 Other Buildings other than dwellings - Acquisition		0	0 230,000 0	230,000
Total for LCIII: Wol Subcounty		County: Agago		19,200
LCII: Kimiya	Completion of Wol Office Block	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,200
Total for LCIII: Lira Palwo Subcounty		County: Agago		25,000
LCII: Lanyirinyiri	Construction of two stances latrine at Lira Palwo	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000

VOTE: 803 Agago District

Total for LCIII: Ajali		County: Agago			84,200
LCII: Ajali Atede	Completion of Ajali Office Block	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		59,200
LCII: Ajali Atede	Construction of two stances Latrines at Ajali	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
Total for LCIII: Geregere		County: Agago			44,000
LCII: Olupe	Completion of Geregere Office Block	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		44,000
Total for LCIII: Laperebong		County: Agago			57,600
LCII: Ligiligi	Walling and Roofing- Laperebong Office	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		57,600
Total Cost of Planning and Budgeting services		89,736	190,957	422,437	0 703,130
Total Cost of Development Plan Implementation		89,736	190,957	422,437	0 703,130
Total Cost of Planning and Statistics		89,736	193,957	422,437	0 706,130
Total Cost of Planning		89,736	193,957	422,437	0 706,130

VOTE: 803 Agago District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	111,843	111,275
District Unconditional Grant Non-Wage	81,000	80,432
District Unconditional Grant Wage	26,980	26,980
Locally Raised Revenues	3,863	3,863
Development Revenues	3,291	3,291
Locally Raised Revenues	3,291	3,291
Total Revenues Shares	115,134	114,566
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,980	26,980
Non Wage	84,863	84,295
Development Expenditure		
Domestic Development	3,291	3,291
External Financing	0	0
Total Expenditure	115,134	114,566

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000

VOTE: 803 Agago District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 16 Governance and Security

Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	26,980	0	0	0	26,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,291	0	3,291
Total for LCIII: Agago Town Council		County: Agago			3,291

LCII: Agago Central Ward	Audit Department	Allowances paid	Source: Locally Raised Revenues		3,291
212102 Medical expenses (Employees)		0	1,000	0	1,000
221002 Workshops, Meetings and Seminars		0	20,000	0	20,000
221009 Welfare and Entertainment		0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	4,000	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,295	0	3,295
263402 Transfer to Other Government Units		0	49,000	0	49,000
Total for LCIII: Agago Town Council		County: Agago			49,000

LCII: Agago Central Ward	Audit Department	Transfers to Seven Town Councils in Agago	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		49,000
Total Cost of Audit and Risk Management		26,980	81,295	3,291	111,566
Total Cost of Governance and Security		26,980	81,295	3,291	111,566
Total Cost of Compliance		26,980	84,295	3,291	114,566
Total Cost of Internal Audit		26,980	84,295	3,291	114,566

VOTE: 803 Agago District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	146,207	199,479
Programme Conditional Grant - Non Wage Recurrent	76,143	70,698
District Unconditional Grant Wage	57,613	116,330
Locally Raised Revenues	1,656	1,656
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	1,410	21,410
Locally Raised Revenues	1,410	1,410
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	147,617	220,889
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	57,613	116,330
Non Wage	88,594	83,149
Development Expenditure		
Domestic Development	1,410	21,410
External Financing	0	0
Total Expenditure	147,617	220,889

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	552	0	0	552

VOTE: 803 Agago District

Total Cost of Climate Change Mitigation	0	552	0	0	552
Key Service Area 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	552	0	0	552
Total Cost of Climate Change Adaptation	0	552	0	0	552
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,104	0	0	1,104
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,744	0	0	8,744
Total Cost of Domestic Promotion	0	24,744	0	0	24,744
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	116,330	0	0	0	116,330
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	9,795	0	0	9,795
312231 Office Equipment - Acquisition	0	0	1,410	0	1,410
Total for LCIII:	County:				1,410
LCII:	Ink cartridges- Printers_Acquire	Source: Locally Raised Revenues			1,410
Total Cost of Trade Development	116,330	19,795	1,410	0	137,536
Total Cost of Private Sector Development	116,330	44,540	1,410	0	162,280
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221010 Special Meals and Drinks	0	552	0	0	552
Total Cost of HIV/AIDS Mainstreaming	0	552	0	0	552
Total Cost of Human Capital Development	0	552	0	0	552
Total Cost of Commercial Services	116,330	56,991	1,410	0	174,731
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	9,795	0	0	9,795

VOTE: 803 Agago District

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Marketing and value addition	0	19,795	0	0	19,795
Total Cost of Private Sector Development	0	19,795	0	0	19,795
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Support to Local Governments	0	0	20,000	0	20,000
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	6,363	0	0	6,363
Total Cost of Economic Integration and Market Access	0	6,363	0	0	6,363
Total Cost of Regional Balanced Development	0	6,363	20,000	0	26,363
Total Cost of Value Chain Services	0	26,158	20,000	0	46,158
Total Cost of Trade, Industry and Local Development	116,330	83,149	21,410	0	220,889