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**VOTE: 803** Agago District**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 803 Agago District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**STEPHEN OLOYA**  
(Accounting Officer)

**Signed on Date: 08-02-2023**

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

**VOTE: 803** Agago District

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	20,700	7%
Discretionary Government Transfers	4,751,719	4,751,719	935,957	20%
Conditional Government Transfers	33,113,882	33,582,551	6,969,849	21%
Other Government Transfers	1,196,754	1,196,754	0	0%
External Financing	493,475	830,311	0	0%
<b>Total Revenues shares</b>	<b>39,870,830</b>	<b>40,676,335</b>	<b>7,926,506</b>	<b>20%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,620,853	1,620,853	157,962	10%
TOURISM DEVELOPMENT	3,000	3,000	1,000	33%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	830,032	830,032	41,616	5%
PRIVATE SECTOR DEVELOPMENT	75,097	75,097	5,404	7%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,953,134	1,953,134	15,351	1%
HUMAN CAPITAL DEVELOPMENT	29,212,181	29,549,017	3,514,629	12%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	148,769	148,769	8,756	6%
GOVERNANCE AND SECURITY	980,930	1,846,654	157,739	16%
DEVELOPMENT PLAN IMPLEMENTATION	5,046,835	4,649,780	386,630	8%
<b>Grand Total</b>	<b>39,870,830</b>	<b>40,676,335</b>	<b>4,289,088</b>	<b>11%</b>
Wage	23,019,015	23,019,015	3,483,217	15%
Non-Wage Recurrent	7,272,835	7,741,503	796,270	11%
Domestic Devt	9,085,506	9,085,506	9,600	0%
External Financing	493,475	830,311	0	0%

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**VOTE: 803** Agago District**Quarter 1**

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

This Quarter (Q1) , the total cumulative receipts was amounting to UGX. 7,926,506,000= against the planned targets of UGX. 40,207,667,000= with a percentage cumulative receipt of 20% instead of 25%.

Locally Raised Revenue receipt was UGX. 20,700,000= against the planned targets of UGX. 78,750,000= making only 7% of the cumulative receipts and Discretionary performance was at UGX. 935,957,000= against the planned targets of UGX. 1,142,929,750= with just only 20% of the cumulative receipts whereas conditional transfers cumulative receipts was UGX. 6,969,809,000= contributing to only 21% instead of 25% of the receipts in the Quarter. The other transfers such as external funding and other government transfers were not released in the quarter.

**VOTE: 803** Agago District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>315,000</b>	<b>315,000</b>	<b>20,700</b>	<b>7%</b>
Agency Fees	13,000	13,000	0	0%
Business licenses	20,000	20,000	0	0%
Document certification fees	16,000	16,000	0	0%
Land Fees	2,000	2,000	0	0%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	156,259	156,259	20,700	13%
Market /Gate Charges	45,000	45,000	0	0%
Registration fees for Documents and Businesses	30,000	30,000	0	0%
Rent & rates – produced assets-From Government Units	22,741	22,741	0	0%
<b>Discretionary Government Transfers</b>	<b>4,751,719</b>	<b>4,751,719</b>	<b>935,957</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	361,983	361,983	0	0%
District Unconditional Grant Non-Wage	1,138,630	1,138,630	142,329	13%
District Unconditional Grant Wage	2,395,087	2,395,087	618,272	26%
Urban Discretionary Equalisation Development Grant	55,581	55,581	0	0%
Urban Unconditional Grant Wage	602,412	602,412	150,603	25%
Urban Unconditional Non-Wage	198,027	198,027	24,753	12%
<b>Conditional Government Transfers</b>	<b>33,113,882</b>	<b>33,582,551</b>	<b>6,969,849</b>	<b>21%</b>
Programme Conditional Grant - Non Wage Recurrent	5,731,177	6,199,846	1,524,460	27%
Programme Conditional Grant - Development	6,546,374	6,546,374	0	0%
Programme Conditional Grant - Wage Recurrent	20,021,516	20,021,516	5,445,389	27%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
<b>Other Government Transfers</b>	<b>1,196,754</b>	<b>1,196,754</b>	<b>0</b>	<b>0%</b>
Uganda Road Fund (URF)	1,180,754	1,180,754	0	0%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
<b>External Financing</b>	<b>493,475</b>	<b>830,311</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	493,475	493,475	0	0%
United Nations Children Fund (UNICEF)	0	148,389	0	
World Health Organisation (WHO)	0	188,448	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	39,870,830	40,676,335	7,926,506	20%

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**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of first quarter, a total of 73,090,730/= had already been realized from locally raised revenues representing 33% of the quarter planned budget and 8% of the annual planned budget.

Given the Covid-19 pandemic, there has been low actual revenues collected given that the major revenue sources like markets are still closed. More revenues are expected immediately the markets are opened. Currently the district has intensified other revenue sources like licenses, and other related collections.

**Cumulative Performance for Other Government Transfers**

There was no receipts on other government transfers in this quarter of the financial year. the deviation was up to 100% meaning no releases seen for other government transfers.

**Cumulative Performance for External Financing**

There was no receipts on external funding in this quarter of the financial year meaning the external funds deviation was up to 100% of the total planned targets.

**VOTE: 803** Agago District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,409,964	4,878,633	443,221	10%	443,221
<b>Sub-Total</b>	<b>4,409,964</b>	<b>4,878,633</b>	<b>443,221</b>	<b>10%</b>	<b>443,221</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	322,990	322,990	39,642	12%	39,642
<b>Sub-Total</b>	<b>322,990</b>	<b>322,990</b>	<b>39,642</b>	<b>12%</b>	<b>39,642</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	980,930	980,930	47,401	5%	47,401
<b>Sub-Total</b>	<b>980,930</b>	<b>980,930</b>	<b>47,401</b>	<b>5%</b>	<b>47,401</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,620,053	1,620,053	157,962	10%	157,962
<b>Sub-Total</b>	<b>1,620,053</b>	<b>1,620,053</b>	<b>157,962</b>	<b>10%</b>	<b>157,962</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,666,594	10,003,431	955,236	10%	955,236
20 Hospital Services	488,852	488,852	61,107	12%	61,107
30 Health Management and Supervision	493,475	493,475	0	0%	0
<b>Sub-Total</b>	<b>10,648,922</b>	<b>10,985,758</b>	<b>1,016,343</b>	<b>10%</b>	<b>1,016,343</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,902,044	10,902,044	1,633,225	15%	1,633,225
20 Secondary Education	6,853,740	6,853,740	719,423	10%	719,423
30 Skills Development	514,377	514,377	115,448	22%	115,448
40 Education&Sports Management and Inspection	293,098	293,098	30,190	10%	30,190
<b>Sub-Total</b>	<b>18,563,259</b>	<b>18,563,259</b>	<b>2,498,287</b>	<b>13%</b>	<b>2,498,287</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,953,134	1,953,134	15,351	1%	15,351
<b>Sub-Total</b>	<b>1,953,134</b>	<b>1,953,134</b>	<b>15,351</b>	<b>1%</b>	<b>15,351</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	659,466	659,466	5,839	1%	5,839
<b>Sub-Total</b>	<b>659,466</b>	<b>659,466</b>	<b>5,839</b>	<b>1%</b>	<b>5,839</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	170,566	170,566	35,777	21%	35,777
<b>Sub-Total</b>	<b>170,566</b>	<b>170,566</b>	<b>35,777</b>	<b>21%</b>	<b>35,777</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	148,769	148,769	8,756	6%	8,756
<b>Sub-Total</b>	<b>148,769</b>	<b>148,769</b>	<b>8,756</b>	<b>6%</b>	<b>8,756</b>
<b>Department: Planning</b>					
10 Planning and Statistics	240,513	240,513	10,510	4%	10,510
<b>Sub-Total</b>	<b>240,513</b>	<b>240,513</b>	<b>10,510</b>	<b>4%</b>	<b>10,510</b>
<b>Department: Internal Audit</b>					
10 Compliance	73,368	73,368	3,596	5%	3,596
<b>Sub-Total</b>	<b>73,368</b>	<b>73,368</b>	<b>3,596</b>	<b>5%</b>	<b>3,596</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	78,897	78,897	6,404	8%	6,404
<b>Sub-Total</b>	<b>78,897</b>	<b>78,897</b>	<b>6,404</b>	<b>8%</b>	<b>6,404</b>
<b>Grand Total</b>	<b>39,870,830</b>	<b>40,676,335</b>	<b>4,289,088</b>	<b>11%</b>	<b>4,289,088</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,006,006	4,474,674	1,427,681	36 %	1,427,681
District Unconditional Grant Non-Wage	74,045	74,045	9,256	13 %	9,256
District Unconditional Grant Wage	1,195,071	1,195,071	322,292	27 %	322,292
Locally Raised Revenues	23,291	23,291	7,000	30 %	7,000
Multi-Sectoral Transfers to LLGs _NonWage	526,475	526,475	33,912	6 %	33,912
Programme Conditional Grant - Non Wage Recurrent	1,584,711	2,053,380	904,619	57 %	904,619
Urban Unconditional Grant Wage	602,412	602,412	150,603	25 %	150,603
<b>Development Revenues</b>	403,959	403,959	500	0 %	500
District Discretionary Equalisation Development Grant	59,710	59,710	0	0 %	0
Locally Raised Revenues	5,000	5,000	500	10 %	500
Multi-Sectoral Transfers to LLGs _Gou	339,248	339,248	0	0 %	0
<b>Total Revenues Shares</b>	<b>4,409,964</b>	<b>4,878,633</b>	<b>1,428,181</b>	<b>32%</b>	<b>1,428,181</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,797,482	1,797,482	244,847	14%	244,847
Non Wage	2,208,523	2,677,192	198,374	9%	198,374
<b>Development Expenditure</b>					
Domestic Development	403,959	403,959	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,409,964</b>	<b>4,878,633</b>	<b>443,221</b>	<b>10%</b>	<b>443,221</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,427,681</b>	<b>1444722.5005</b>	<b>984,460</b>		
Wage		472,895	228,047	-22,132,312%	
Non Wage		954,787	756,413	-74,095,691%	
<b>Development Balances</b>			<b>500</b>		
Domestic Development			500	-10,098,467%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>984,960</b>	<b>-42,893,925%</b>	

**VOTE: 803** Agago District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The cumulative receipts for Administration department in the Quarter amounted to UGX. 1,450,440,000= out of the total Budget of UGX. 4,502,165,000= contributing to 33% of the cumulative receipts of which LRR amounted to UGX. 8,500,000= contributing to 30% of the receipts ; District Non Wage receipt was UGX. 9,256,000= contributing to 13% instead of 25% and District Wage receipt was UGX. 322,292,000= contributing to 27% of the cumulative receipt. There was no discretionary development transfers .

**Reasons for unspent balances on the bank account**

There was no unspent funds in the quarter because the releases were so small to effectively implement the planned activities.

**Highlights of physical performance by end of the quarter**

1. Payments salary paid to all staff
2. Supervision and monitoring conducted
3. Technical coordination conducted

**VOTE: 803** Agago District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	316,817	316,817	73,142	23 %	73,142
District Unconditional Grant Non-Wage	70,000	70,000	13,250	19 %	13,250
District Unconditional Grant Wage	239,570	239,570	59,892	25 %	59,892
Locally Raised Revenues	7,247	7,247	0	0 %	0
<b>Development Revenues</b>	6,173	6,173	2,300	37 %	2,300
Locally Raised Revenues	6,173	6,173	2,300	37 %	2,300
<b>Total Revenues Shares</b>	<b>322,990</b>	<b>322,990</b>	<b>75,442</b>	<b>23%</b>	<b>75,442</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	239,570	239,570	31,340	13%	31,340
Non Wage	77,247	77,247	6,102	8%	6,102
<b>Development Expenditure</b>					
Domestic Development	6,173	6,173	2,200	36%	2,200
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>322,990</b>	<b>322,990</b>	<b>39,642</b>	<b>12%</b>	<b>39,642</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>73,142</b>	<b>116646.18725</b>	<b>35,700</b>		
Wage		59,892	28,553	-3,133,994%	
Non Wage		13,250	7,148	-2,528,128%	
<b>Development Balances</b>			<b>100</b>		
Domestic Development			100	-372,031%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>35,800</b>	<b>-3,888,758%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department planned to receive Ugx.78,142,000 in quarter one representing 24% out of total annual planned income of Ugx.336,410,000 of which recurrent income is Ugx.322,990,000 and development grant from locally raised revenue is Ugx.13,420,000. The district unconditional grant nonwage received during Q1 was Ugx.13,250,000; district unconditional grant wage was Ugx.59,892,000, locally raised revenue was Ugx.2,000,000 and development grant under locally raised revenue was Ugx.13,420,000. The department spent during the Q1 on nonwage Ugx.6,005,000 and wage of Ugx.31,340,000 representing 13% out of total planned expenditure of Ugx.322,990,000.

**Reasons for unspent balances on the bank account**

**VOTE: 803** Agago District**Quarter 1****SECTION B : Summary by Department**

The unspent balance of Ugx.800,000 was carried forward in the next quarter (Q2) because of procurement delay and delays from service provider.

**Highlights of physical performance by end of the quarter**

Preparation of Q1 financial report done. Finance staff quarterly meeting conducted during the quarter one. Monitoring and supervision of finance staff conducted. Training on IRAS was done to Revenue Officer and Assistant Revenue Officer. Audited financial report adjusted and submitted to the office of the auditor general.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	952,283	952,283	103,788	11 %	103,788
District Unconditional Grant Non-Wage	608,546	608,546	31,318	5 %	31,318
District Unconditional Grant Wage	289,885	289,885	72,470	25 %	72,470
Locally Raised Revenues	53,853	53,853	0	0 %	0
<b>Development Revenues</b>	28,647	28,647	7,000	24 %	7,000
District Discretionary Equalisation Development Grant	9,500	9,500	0	0 %	0
Locally Raised Revenues	19,147	19,147	7,000	37 %	7,000
<b>Total Revenues Shares</b>	<b>980,930</b>	<b>980,930</b>	<b>110,788</b>	<b>11%</b>	<b>110,788</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	289,885	289,885	25,691	9%	25,691
Non Wage	662,398	662,398	14,710	2%	14,710
<b>Development Expenditure</b>					
Domestic Development	28,647	28,647	7,000	24%	7,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>980,930</b>	<b>980,930</b>	<b>47,401</b>	<b>5%</b>	<b>47,401</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>103,788</b>	<b>278471.72425</b>	<b>63,387</b>		
Wage		72,470	46,779	-2,569,249%	
Non Wage		31,318	16,609	-17,999,590%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,409,187%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>63,387</b>	<b>-4,629,311%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulative receipt was amounted to UGX. 107,788,000= contributing to 11% of the receipt instead of 25% of the budget estimates of UGX. 1,053,30,000=, of which, LRR was UGX. 5,000,000= contributing to 16% instead of 25% of the receipts and District Unconditional Non Wage amounted to UGX. 31,318,000= contributing to 5% and Wage amounted to UGX. 72,470,000 contributing to 25%. The variant in the receipts were attributed to central government control on inflation and recession in the country which affected implementation of Q1 outputs of the department.

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

There was no unspent balances in the quarter as the releases was insufficient to implement the planned outputs.

**Highlights of physical performance by end of the quarter**

1. Council meeting held and minute produced
2. Standing committee meetings conducted and minutes produced
4. Business committee meeting held and report produced
5. DEC meeting conducted and minutes produced
6. Oversight functions conducted and report produced

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,114,588	1,114,588	271,328	24 %	271,328
District Unconditional Grant Wage	136,800	136,800	34,000	25 %	34,000
Locally Raised Revenues	1,359	1,359	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	313,437	313,437	39,180	13 %	39,180
Programme Conditional Grant - Wage Recurrent	662,992	662,992	198,148	30 %	198,148
<b>Development Revenues</b>	505,465	505,465	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	504,308	504,308	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,620,053</b>	<b>1,620,053</b>	<b>271,328</b>	<b>17%</b>	<b>271,328</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	799,792	799,792	139,400	17%	139,400
Non Wage	314,796	314,796	18,562	6%	18,562
<b>Development Expenditure</b>					
Domestic Development	505,465	505,465	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,620,053</b>	<b>1,620,053</b>	<b>157,962</b>	<b>10%</b>	<b>157,962</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>271,328</b>	<b>436608.6695</b>	<b>113,366</b>		
Wage		232,148	92,748	-10,720,000%	
Non Wage		39,180	20,618	-9,686,897%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-12,636,634%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>113,366</b>	<b>-15,524,851%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 803 Agago District

Quarter 1

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## SECTION B : Summary by Department

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The department cumulative receipt in the quarter was UGX. 271,328,000= out of the budget of UGX. 1,622,569,000= contributing to 17% instead of 25% of the receipts of which Programme conditional grant Wage receipt was UGX. 198,148,000= contributing to 30% and Programme conditional non wage recurrent receipt amounted to UGX. 39,180,000= contributing to 13% instead of 25% and District Unconditional Grant wage receipt amounted to UGX. 34,000,000= contributing to 25% in the Quarter. There was no Development Grant and LRR allocated to Department in the Quarter.

### Reasons for unspent balances on the bank account

There was no funds unspent due to insufficient funds released in the quarter.

### Highlights of physical performance by end of the quarter

1. Supervisory visits to all LLGs conducted and report produced
2. Technical backstopping by HoDs and Sector Heads conducted
3. Programme review meeting conducted
4. Submissions of quarterly reports to MAAIF conducted
5. Data collection in the all Parishes reached 83% coverage
6. Sub County Stakeholders trained on financial inclusion pillars



**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,819,492	8,819,492	2,126,433	24 %	2,126,433
Locally Raised Revenues	1,359	1,359	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,010,410	1,010,410	118,102	12 %	118,102
Programme Conditional Grant - Wage Recurrent	7,807,723	7,807,723	2,008,331	26 %	2,008,331
<b>Development Revenues</b>	1,829,430	2,166,266	0	0 %	0
External Financing	493,475	830,311	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	1,334,798	1,334,798	0	0 %	0
<b>Total Revenues Shares</b>	<b>10,648,922</b>	<b>10,985,758</b>	<b>2,126,433</b>	<b>20%</b>	<b>2,126,433</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,807,723	7,807,723	900,330	12%	900,330
Non Wage	1,011,769	1,011,769	116,013	11%	116,013
<b>Development Expenditure</b>					
Domestic Development	1,335,955	1,335,955	0	0%	0
External Financing	493,475	830,311	0	0%	0
<b>Total Expenditure</b>	<b>10,648,922</b>	<b>10,985,758</b>	<b>1,016,343</b>	<b>10%</b>	<b>1,016,343</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,126,433</b>	<b>3099002.367</b>	<b>1,110,091</b>		
Wage		2,008,331	1,108,001	306,259,164,264,115,100%	
Non Wage		118,102	2,090	-24,556,061%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-33,398,875%	
External Financing			0	-12,336,865%	
<b>Total Unspent</b>			<b>1,110,091</b>	<b>-99,507,817%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulative receipts amounted to UGX. 2,126,433= contributing to 20% of the receipts instead of 25% of which programme conditional grant wage amounted to UGX. 2,008,330= and programme conditional grant non wage amounted to UGX. 118,102,000= . There was no LRR allocated to department and Development grants. The external funding was not also receipted from the donors.

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**VOTE: 803** Agago District

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

No funds was unspent.

**Highlights of physical performance by end of the quarter**

1. Routine immunization activities
2. Measles Rubella campaigns conducted
3. Supervision of Lower Facilities supportive
4. Performance Review meeting conducted
5. ICCM quarterly review meeting with VHTs conducted
6. Referral of cases to Kalongo Hospital conducted

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,287,272	14,287,272	3,703,225	26 %	3,703,225
District Unconditional Grant Wage	101,558	101,558	25,390	25 %	25,390
Locally Raised Revenues	1,359	1,359	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,633,554	2,633,554	438,926	17 %	438,926
Programme Conditional Grant - Wage Recurrent	11,550,801	11,550,801	3,238,910	28 %	3,238,910
<b>Development Revenues</b>	4,275,987	4,275,987	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	3,774,830	3,774,830	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>18,563,259</b>	<b>18,563,259</b>	<b>3,703,225</b>	<b>20%</b>	<b>3,703,225</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,652,359	11,652,359	2,069,926	18%	2,069,926
Non Wage	2,634,913	2,634,913	428,360	16%	428,360
<b>Development Expenditure</b>					
Domestic Development	4,275,987	4,275,987	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,563,259</b>	<b>18,563,259</b>	<b>2,498,287</b>	<b>13%</b>	<b>2,498,287</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,703,225</b>	<b>6070104.579</b>	<b>1,204,939</b>		
Wage		3,264,300	1,194,373	-171,871,668%	
Non Wage		438,926	10,566	-108,269,914%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-106,499,680%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,204,939</b>	<b>-246,125,431%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 803** Agago District**Quarter 1****SECTION B : Summary by Department**

The Education department accumulative receipt in the Quarter amounted to UGX. 3,703,225,000= contributing to 20% instead of 25% releases of which Programme Conditional Grant Wage amounted to UGX. 3,238,910,000=; and Programme conditional Grant Non Wage amounted to UGX. 438,926,000 contributing 28% and 17% respectively. The District Wage amounted to UGX. 25,390,000= contributing to 25% of the receipts whereas there was no development grants in the Quarter and LRR was not allocated to the Department.

**Reasons for unspent balances on the bank account**

All funds were exhausted in the Quarter . There was insufficient funds released against the target planned outputs .

**Highlights of physical performance by end of the quarter**

1. Inspection and Supervision conducted and report produced
2. PLE supervision conducted
3. Monitoring of UGIFT Projects conducted
4. Payment of salaries to Teachers paid

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	67,445	67,445	16,522	24 %	16,522
District Unconditional Grant Wage	66,086	66,086	16,522	25 %	16,522
Locally Raised Revenues	1,359	1,359	0	0 %	0
<b>Development Revenues</b>	1,885,689	1,885,689	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
Other Transfers from Central Government	1,180,754	1,180,754	0	0 %	0
Programme Conditional Grant - Development	403,777	403,777	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,953,134</b>	<b>1,953,134</b>	<b>16,522</b>	<b>1%</b>	<b>16,522</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	66,086	66,086	15,351	23%	15,351
Non Wage	1,359	1,359	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	1,885,689	1,885,689	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,953,134</b>	<b>1,953,134</b>	<b>15,351</b>	<b>1%</b>	<b>15,351</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,522</b>	<b>32212.25575</b>	<b>1,171</b>		
Wage		16,522	1,171	-1,535,099%	
Non Wage		0	0	-33,970%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-47,142,215%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,171</b>	<b>-1,518,577%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department accumulative receipt was for only District Unconditional Grant Wage amounted to UGX. 16,522,000= contributing to 25% of the cumulative receipts. The Department did not receive LRR allocation in the Quarter. There was no development grants received by the Department in the Quarter.

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Quarter 1

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

No funds returned back to the center.

**Highlights of physical performance by end of the quarter**

- 1. General staff salaries paid.

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Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,831	114,831	18,154	16 %	18,154
District Unconditional Grant Wage	30,401	30,401	7,600	25 %	7,600
Programme Conditional Grant - Non Wage Recurrent	84,430	84,430	10,554	13 %	10,554
<b>Development Revenues</b>	544,634	544,634	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	528,662	528,662	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>659,466</b>	<b>659,466</b>	<b>18,154</b>	<b>3%</b>	<b>18,154</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,401	30,401	5,752	19%	5,752
Non Wage	84,430	84,430	87	0%	87
<b>Development Expenditure</b>					
Domestic Development	544,634	544,634	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>659,466</b>	<b>659,466</b>	<b>5,839</b>	<b>1%</b>	<b>5,839</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,154</b>	<b>34547.2</b>	<b>12,315</b>		
Wage		7,600	1,848	-575,229%	
Non Wage		10,554	10,467	-2,108,904%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-13,615,862%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,315</b>	<b>-565,781%</b>	

**Summary of Department Revenues and Expenditure by Source**

The total cumulative receipt for the department was amounted to 18,154,000= contributing to 3% of the approved budget estimates for the financial year. These receipts included District Unconditional Grant Wage amounted to UGX. 7,600,000= contributing to 25% of the receipts and Programme conditional grant non wage amounted to UGX. 10,815,000= contributing to 13% instead of 25% of the receipts in the Quarter. There was no development grants transferred and even LRR was not allocated to the department.

**VOTE: 803** Agago District

**Quarter 1**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

There was no funds that was not absorbed in the quarter. There was insufficient funds released to implement the planned outputs of the department.

**Highlights of physical performance by end of the quarter**

- 1. Staff salaries paid
- 2. Monitoring and supervision conducted and report produced
- 3. Submission of work plans and budget conducted
- 4. Other delegated functions performed and reports produced



**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	164,937	164,937	37,697	23 %	37,697
District Unconditional Grant Wage	138,000	138,000	34,500	25 %	34,500
Locally Raised Revenues	1,359	1,359	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	25,578	25,578	3,197	12 %	3,197
<b>Development Revenues</b>	5,629	5,629	0	0 %	0
District Discretionary Equalisation Development Grant	4,472	4,472	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
<b>Total Revenues Shares</b>	<b>170,566</b>	<b>170,566</b>	<b>37,697</b>	<b>22%</b>	<b>37,697</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,000	138,000	32,580	24%	32,580
Non Wage	26,937	26,937	3,197	12%	3,197
<b>Development Expenditure</b>					
Domestic Development	5,629	5,629	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>170,566</b>	<b>170,566</b>	<b>35,777</b>	<b>21%</b>	<b>35,777</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,697</b>	<b>77010.88625</b>	<b>1,921</b>		
Wage		34,500	1,921	-3,257,950%	
Non Wage		3,197	0	-989,941%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-140,730%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,921</b>	<b>-3,539,976%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulative receipts at the end of the quarter was amounted to UGX. 37,697,000= contributing to 22% instead of the 25% making a variant of 3% of the receipt in the Quarter. Of which, the District Unconditional Grant Wage amounted to UGX. 34,500,000= contributing to 25% of the receipts whereas Programme conditional grant non wage amounted to UGX. 13% instead of 25% of the receipts. The other receipts were not allocated to the Department.

**VOTE: 803** Agago District

**Quarter 1**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

No funds was unspent due to insufficient releases in the Quarter.

**Highlights of physical performance by end of the quarter**

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

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	147,612	147,612	25,132	17 %	25,132
District Unconditional Grant Wage	70,802	70,802	17,701	25 %	17,701
Locally Raised Revenues	1,359	1,359	0	0 %	0
Other Transfers from Central Government	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451	7,431	12 %	7,431
<b>Development Revenues</b>	1,157	1,157	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
<b>Total Revenues Shares</b>	<b>148,769</b>	<b>148,769</b>	<b>25,132</b>	<b>17%</b>	<b>25,132</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,802	70,802	7,032	10%	7,032
Non Wage	76,809	76,809	1,724	2%	1,724
<b>Development Expenditure</b>					
Domestic Development	1,157	1,157	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>148,769</b>	<b>148,769</b>	<b>8,756</b>	<b>6%</b>	<b>8,756</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,132</b>	<b>45658.84525</b>	<b>16,376</b>		
Wage		17,701	10,669	-703,196%	
Non Wage		7,431	5,707	-2,085,203%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-28,937%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,376</b>	<b>-850,464%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulative receipt amounted to UGX. 25,132,000= contributing to 17% of the receipts instead of 25%. The receipts came from District Unconditional Grant Wage amounted to UGX. 17,701,000= and Programme conditional grant amounted to UGX. 7,431,000=. The others grants were not released to the department . Similarly there was no LRR allocated to the department in the Quarter.

**Reasons for unspent balances on the bank account**

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**VOTE: 803** Agago District

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**Quarter 1**

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**SECTION B : Summary by Department**

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No funds unspent.

**Highlights of physical performance by end of the quarter**

1. Recovery of UWEP loans amounted to UGX. 2,000,000=
2. One community dialogue conducted by women council
3. Inspection of the four community centers into FAL learning centers conducted. The centers are Adilang, Lira Katoi, Paimol, and Omiya Pacwa.
4. Four (4) Labor cases settled, two (2) labor cases refereed to Court
5. 13 disability groups submitted to the Ministry for funding under disability grants
6. One quarterly meeting for the youth council conducted
7. 11 cases of child rights violations handled and one baby refereed for institutional child care

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	157,462	157,462	20,669	13 %	20,669
District Unconditional Grant Non-Wage	104,712	104,712	8,589	8 %	8,589
District Unconditional Grant Wage	42,321	42,321	10,580	25 %	10,580
Locally Raised Revenues	10,429	10,429	1,500	14 %	1,500
<b>Development Revenues</b>	83,050	83,050	0	0 %	0
District Discretionary Equalisation Development Grant	73,420	73,420	0	0 %	0
Locally Raised Revenues	9,630	9,630	0	0 %	0
<b>Total Revenues Shares</b>	<b>240,513</b>	<b>240,513</b>	<b>20,669</b>	<b>9%</b>	<b>20,669</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,321	42,321	5,055	12%	5,055
Non Wage	115,141	115,141	5,455	5%	5,455
<b>Development Expenditure</b>					
Domestic Development	83,050	83,050	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>240,513</b>	<b>240,513</b>	<b>10,510</b>	<b>4%</b>	<b>10,510</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,669</b>	<b>49732.495</b>	<b>10,160</b>		
Wage		10,580	5,526	-505,466%	
Non Wage		10,089	4,634	-3,399,675%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,076,261%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,160</b>	<b>-1,030,297%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department received District Unconditional Grant Non Wage Recurrent of UGX. 8,589,035= and Locally Raised Revenue of UGX. 3,100,000=. The funds was spent on Fuel, Oil and Lubricants, Welfare and Entertainment, Travel Inland and Vehicle Maintenance of the Department. The Domestic Development Grant Was not released.

**Reasons for unspent balances on the bank account**

**VOTE: 803** Agago District

Quarter 1

**SECTION B : Summary by Department**

All funds that have been released were spent.

**Highlights of physical performance by end of the quarter**

- The Physical Outputs
- 1. Vehicle maintenance
  - 2. Welfare and Entertainment
  - 3. Fuel and Lubricants
  - 4. Travel Inland
  - 5. Pbs reporting and budgeting outputs

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,980	64,980	15,330	24 %	15,330
District Unconditional Grant Non-Wage	38,000	38,000	4,750	13 %	4,750
District Unconditional Grant Wage	26,980	26,980	10,580	39 %	10,580
Locally Raised Revenues	0	0	0	0 %	0
<b>Development Revenues</b>	8,388	8,388	1,000	12 %	1,000
Locally Raised Revenues	8,388	8,388	1,000	12 %	1,000
<b>Total Revenues Shares</b>	<b>73,368</b>	<b>73,368</b>	<b>16,330</b>	<b>22%</b>	<b>16,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,980	26,980	1,859	7%	1,859
Non Wage	38,000	38,000	1,737	5%	1,737
<b>Development Expenditure</b>					
Domestic Development	8,388	8,388	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>73,368</b>	<b>73,368</b>	<b>3,596</b>	<b>5%</b>	<b>3,596</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,330</b>	<b>19840.634</b>	<b>11,734</b>		
Wage		10,580	8,721	197,643%	
Non Wage		4,750	3,013	-1,118,950%	
<b>Development Balances</b>			<b>1,000</b>		
Domestic Development			1,000	-208,689%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,734</b>	<b>-343,227%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulative receipts amounted to UGX. 16,330,000= contributing to 22% of the receipts in the Quarter of which the District Unconditional Grant Non Wage amounted to UGX. 4,750,000= and District Unconditional Wage amounted to UGX. 10,580,000= whereas LRR amounted to Zero allocation.

**Reasons for unspent balances on the bank account**

No money was spent. There was little funds released in Q1 of the financial year where it constrained activities of the department completely.

**VOTE: 803** Agago District

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- 1. Audit of procurement entity conducted and report produced
- 2. Audit of LLG accounts conducted and report produced
- 2. Audit of departments expenditures conducted and report produced.



**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	78,125	78,125	9,596	12 %	9,596
District Unconditional Grant Wage	57,613	57,613	6,745	12 %	6,745
Locally Raised Revenues	906	906	400	44 %	400
Programme Conditional Grant - Non Wage Recurrent	19,606	19,606	2,451	13 %	2,451
<b>Development Revenues</b>	772	772	1,000	130 %	1,000
Locally Raised Revenues	772	772	1,000	130 %	1,000
<b>Total Revenues Shares</b>	<b>78,897</b>	<b>78,897</b>	<b>10,596</b>	<b>13%</b>	<b>10,596</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	57,613	57,613	4,054	7%	4,054
Non Wage	20,512	20,512	1,950	10%	1,950
<b>Development Expenditure</b>					
Domestic Development	772	772	400	52%	400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>78,897</b>	<b>78,897</b>	<b>6,404</b>	<b>8%</b>	<b>6,404</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,596</b>	<b>25535.62825</b>	<b>3,592</b>		
Wage		6,745	2,691	-1,171,236%	
Non Wage		2,851	901	-704,947%	
<b>Development Balances</b>			<b>600</b>		
Domestic Development			600	-58,291%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,192</b>	<b>-629,840%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received only UGX. 9,896,000= from Programme conditional grant non wage recurrent amounted to UGX. 2,451,000= and District Unconditional Grant Wage amounted to 6,745,000= whereas LRR was amounted to 700,000= all contributing to 13% instead of 25% cumulative receipts in the quarter.

**Reasons for unspent balances on the bank account**

There was no funds unspent in the quarter.

**VOTE: 803** Agago District

Quarter 1

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- 1. Salaries paid
- 2. Travel Inland for supervision of PDM activities conducted
- 3. Implemented PDM interventions as per guidelines

**VOTE: 803** Agago District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	110,338
<b>Total for Budget Output</b>	<b>0</b>	<b>110,338</b>
Wage	0	0
Non-Wage	0	110,338
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,797,482	244,847
211105 Ex-Gratia for Political leaders.	2,523	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,498	1,500
212103 Incapacity benefits (Employees)	961	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	82,589	1,500
221003 Staff Training	5,000	0
221006 Commissions and related charges	32,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,048	0
221011 Printing, Stationery, Photocopying and Binding	62,855	0
221012 Small Office Equipment	20,000	0
221014 Bank Charges and other Bank related costs	500	0

**VOTE: 803** Agago District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	12,500	0
222001 Information and Communication Technology Services.	2,331	0
223004 Guard and Security services	3,000	500
223005 Electricity	500	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	30,598	0
227001 Travel inland	221,429	1,100
227004 Fuel, Lubricants and Oils	63,977	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	214,880	0
263306 Urban Discretionary Development Equalization Grant	55,581	0
273104 Pension	441,261	84,936
273105 Gratuity	566,896	0
352880 Salary Arrears Budgeting	289,846	0
352881 Pension and Gratuity Arrears Budgeting	286,709	0
<b>Total for Budget Output</b>	<b>4,409,964</b>	<b>334,383</b>
Wage	1,797,482	244,847
Non-Wage	2,208,523	89,536
GoU Dev	403,959	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,409,964</b>	<b>444,721</b>
Wage	1,797,482	244,847
Non-Wage	2,208,523	199,874
GoU Dev	403,959	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax compliance improved

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,570	31,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,141	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	4,129	700
221009 Welfare and Entertainment	3,059	0
221010 Special Meals and Drinks	2,088	0
221011 Printing, Stationery, Photocopying and Binding	8,259	1,500
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	200	97
221017 Membership dues and Subscription fees.	800	800
227001 Travel inland	19,200	2,705
227004 Fuel, Lubricants and Oils	21,343	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	2,500
273102 Incapacity, death benefits and funeral expenses	600	0
<b>Total for Budget Output</b>	<b>322,990</b>	<b>39,642</b>
Wage	239,570	31,340
Non-Wage	77,247	6,102
GoU Dev	6,173	2,200
Ext Finance	0	0
<b>Total for Department</b>	<b>322,990</b>	<b>39,642</b>
Wage	239,570	31,340
Non-Wage	77,247	6,102
GoU Dev	6,173	2,200
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration Support services enhanced in 26 LLGs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	25,691
211105 Ex-Gratia for Political leaders.	358,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,541	21,044
211107 Boards, Committees and Council Allowances	25,204	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,100	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	1,000	0
227001 Travel inland	26,500	666
227004 Fuel, Lubricants and Oils	23,800	0
228002 Maintenance-Transport Equipment	13,000	0
263303 District Discretionary Development Equalization Grant	9,500	0
<b>Total for Budget Output</b>	<b>980,930</b>	<b>47,401</b>
Wage	289,885	25,691
Non-Wage	662,398	14,710
GoU Dev	28,647	7,000
Ext Finance	0	0
<b>Total for Department</b>	<b>980,930</b>	<b>47,401</b>
Wage	289,885	25,691
Non-Wage	662,398	14,710
GoU Dev	28,647	7,000
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on productivity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221010 Special Meals and Drinks	250	0
221011 Printing, Stationery, Photocopying and Binding	5,064	0
227001 Travel inland	22,642	0
227004 Fuel, Lubricants and Oils	4,390	900
<b>Total for Budget Output</b>	<b>36,846</b>	<b>900</b>
Wage	0	0
Non-Wage	36,846	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

All extension workers trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,992	114,400
221010 Special Meals and Drinks	11,520	0
221011 Printing, Stationery, Photocopying and Binding	5,248	0
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	54,724	230
227004 Fuel, Lubricants and Oils	37,943	450
228001 Maintenance-Buildings and Structures	1,143	0
228002 Maintenance-Transport Equipment	35,989	2,349
<b>Total for Budget Output</b>	<b>823,875</b>	<b>117,429</b>
Wage	662,992	114,400
Non-Wage	160,883	3,029
GoU Dev	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 040 Production and Marketing**

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

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

Farmers sensitized on productivity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,800	25,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157	0
221001 Advertising and Public Relations	10,460	0
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	7,800	0
221010 Special Meals and Drinks	26,200	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	16,220	0
224003 Agricultural Supplies and Services	10,400	0
227001 Travel inland	122,229	0
227004 Fuel, Lubricants and Oils	58,375	0
228002 Maintenance-Transport Equipment	5,200	0
263310 Sector Development Grant	242,894	0
263402 Transfer to Other Government Units	117,066	0
<b>Total for Budget Output</b>	<b>759,332</b>	<b>25,000</b>
Wage	136,800	25,000
Non-Wage	117,066	0
GoU Dev	505,465	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,620,053</b>	<b>143,329</b>
Wage	799,792	139,400
Non-Wage	314,796	3,929
GoU Dev	505,465	0
Ext Finance	0	0



**VOTE: 803** Agago District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Baskets of 41 essential medicines available in the health facilities

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Human resource recruited to fill the vacant post

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,807,723	900,330
221003 Staff Training	4,859	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,359	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	300	0
223006 Water	300	0
227001 Travel inland	50,650	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	439,248	54,906
263310 Sector Development Grant	1,335,955	0
<b>Total for Budget Output</b>	<b>9,666,594</b>	<b>955,236</b>
Wage	7,807,723	900,330
Non-Wage	522,916	54,906
GoU Dev	1,335,955	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

**VOTE: 803** Agago District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	61,107
<b>Total for Budget Output</b>	<b>488,852</b>	<b>61,107</b>
Wage	0	0
Non-Wage	488,852	61,107
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,475	0
<b>Total for Budget Output</b>	<b>493,475</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	493,475	0
<b>Total for Department</b>	<b>10,648,922</b>	<b>1,016,343</b>
Wage	7,807,723	900,330
Non-Wage	1,011,769	116,013
GoU Dev	1,335,955	0
Ext Finance	493,475	0

**VOTE: 803** Agago District

Quarter 1

**Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,366,137	1,387,809
263308 Sector Conditional Grant (Non-Wage)	1,472,497	0
263310 Sector Development Grant	563,410	0
263311 Transitional Development Grant	500,000	0
<b>Total for Budget Output</b>	<b>10,902,044</b>	<b>1,387,809</b>
Wage	8,366,137	1,387,809
Non-Wage	1,472,497	0
GoU Dev	1,063,410	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,826,604	583,663
225202 Environment Impact Assessment for Capital Works	1,157	0
263308 Sector Conditional Grant (Non-Wage)	814,560	135,760
263310 Sector Development Grant	3,211,419	0
<b>Total for Budget Output</b>	<b>6,853,740</b>	<b>719,423</b>
Wage	2,826,604	583,663
Non-Wage	814,560	135,760
GoU Dev	3,212,577	0
Ext Finance	0	0

Service Area: 30 Skills Development

**VOTE: 803** Agago District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	358,060	89,395
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
<b>Total for Budget Output</b>	<b>514,377</b>	<b>115,448</b>
Wage	358,060	89,395
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,558	9,059
225202 Environment Impact Assessment for Capital Works	1,359	0
227001 Travel inland	101,256	0
228001 Maintenance-Buildings and Structures	88,925	0
<b>Total for Budget Output</b>	<b>293,098</b>	<b>9,059</b>
Wage	101,558	9,059
Non-Wage	191,540	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,563,259</b>	<b>2,231,739</b>
Wage	11,652,359	2,069,926
Non-Wage	2,634,913	161,813

VOTE: 803 Agago District		Quarter 1
GoU Dev	4,275,987	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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

CAR constructed and mainmtained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,086	15,351
221009 Welfare and Entertainment	1,157	0
221011 Printing, Stationery, Photocopying and Binding	1,359	0
263310 Sector Development Grant	703,777	0
263402 Transfer to Other Government Units	1,180,754	0
<b>Total for Budget Output</b>	<b>1,953,134</b>	<b>15,351</b>
Wage	66,086	15,351
Non-Wage	1,359	0
GoU Dev	1,885,689	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,953,134</b>	<b>15,351</b>
Wage	66,086	15,351
Non-Wage	1,359	0
GoU Dev	1,885,689	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Water resources data collected and analysed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,401	5,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,315	0
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	4,256	0
221003 Staff Training	7,960	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	45	87
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	4,192	0
228002 Maintenance-Transport Equipment	14,000	0
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	543,477	0
<b>Total for Budget Output</b>	<b>659,466</b>	<b>5,839</b>
Wage	30,401	5,752
Non-Wage	84,430	87
GoU Dev	544,634	0
Ext Finance	0	0
<b>Total for Department</b>	<b>659,466</b>	<b>5,839</b>
Wage	30,401	5,752
Non-Wage	84,430	87
GoU Dev	544,634	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,000	32,580
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	2,472	0
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	10,302	0
227004 Fuel, Lubricants and Oils	4,342	0
228002 Maintenance-Transport Equipment	3,250	0
263303 District Discretionary Development Equalization Grant	2,000	0
<b>Total for Budget Output</b>	<b>170,566</b>	<b>32,580</b>
Wage	138,000	32,580
Non-Wage	26,937	0
GoU Dev	5,629	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,566</b>	<b>32,580</b>
Wage	138,000	32,580
Non-Wage	26,937	0
GoU Dev	5,629	0
Ext Finance	0	0



**VOTE: 803** Agago District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	7,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,516	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,949	0
221012 Small Office Equipment	1,059	714
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	7,143	0
227001 Travel inland	30,000	470
227004 Fuel, Lubricants and Oils	6,000	540
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>148,769</b>	<b>8,756</b>
Wage	70,802	7,032
Non-Wage	76,809	1,724
GoU Dev	1,157	0
Ext Finance	0	0
<b>Total for Department</b>	<b>148,769</b>	<b>8,756</b>
Wage	70,802	7,032
Non-Wage	76,809	1,724
GoU Dev	1,157	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

District Statistical Adstract updated and shared with stakeholders

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

PDMIS data managed and updated

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

Administrative data reviewed and updated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,321	5,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,211	0
221002 Workshops, Meetings and Seminars	28,211	0
221003 Staff Training	2,419	0
221008 Information and Communication Technology Supplies.	2,288	0
221009 Welfare and Entertainment	15,000	0
221010 Special Meals and Drinks	1,081	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	3,371	0
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	30,700	5,455
227001 Travel inland	19,512	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	5,000	0
263303 District Discretionary Development Equalization Grant	44,000	0
<b>Total for Budget Output</b>	<b>240,513</b>	<b>10,510</b>
Wage	42,321	5,055
Non-Wage	115,141	5,455
GoU Dev	83,050	0
Ext Finance	0	0
<b>Total for Department</b>	<b>240,513</b>	<b>10,510</b>

VOTE: 803 Agago District		Quarter 1	
	Wage	42,321	5,055
	Non-Wage	115,141	5,455
	GoU Dev	83,050	0
	Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Relief Food items fro disaster preparedness timely delivered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	1,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,529	0
221002 Workshops, Meetings and Seminars	1,740	1,000
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	4,200	0
223005 Electricity	500	0
223006 Water	1,467	0
227001 Travel inland	25,858	437
228002 Maintenance-Transport Equipment	5,293	0
<b>Total for Budget Output</b>	<b>73,368</b>	<b>3,596</b>
Wage	26,980	1,859
Non-Wage	38,000	1,737
GoU Dev	8,388	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,368</b>	<b>3,596</b>
Wage	26,980	1,859
Non-Wage	38,000	1,737
GoU Dev	8,388	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>800</b>	<b>0</b>
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>

**VOTE: 803** Agago District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	400
	GoU Dev	0
	Ext Finance	0

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

N / A

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

**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

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

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

N / A

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

**VOTE: 803** Agago District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000058 Stakeholder Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

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

**Budget Output: 190004 Regulation and Advisory Services**

N / A

**VOTE: 803** Agago District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
<b>Total for Budget Output</b>	<b>800</b>	<b>0</b>
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

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

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

N / A

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

**Budget Output: 010008 Capacity Strengthening**

N / A



**VOTE: 803** Agago District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	450
<b>Total for Budget Output</b>	<b>2,000</b>	<b>450</b>
Wage	0	0
Non-Wage	2,000	450
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	818	500
<b>Total for Budget Output</b>	<b>818</b>	<b>500</b>
Wage	0	0
Non-Wage	818	500
GoU Dev	0	0
Ext Finance	0	0

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

Product and market information systems developed and updated

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	4,054
221002 Workshops, Meetings and Seminars	4,000	0
223005 Electricity	772	400
<b>Total for Budget Output</b>	<b>62,385</b>	<b>4,454</b>
Wage	57,613	4,054
Non-Wage	4,000	0
GoU Dev	772	400
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

**VOTE: 803** Agago District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>78,897</b>	<b>6,404</b>
Wage	57,613	4,054
Non-Wage	20,512	1,950
GoU Dev	772	400
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	110,338
<b>Total for Budget Output</b>	<b>0</b>	<b>110,338</b>
Wage	0	0
Non-Wage	0	110,338
GoU Dev	0	0
Ext Finance	0	0

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

NA NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,797,482	244,847
211105 Ex-Gratia for Political leaders.	2,523	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,498	1,500
212103 Incapacity benefits (Employees)	961	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	82,589	1,500
221003 Staff Training	5,000	0
221006 Commissions and related charges	32,500	0
221008 Information and Communication Technology Supplies.	2,000	0

**VOTE: 803** Agago District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,048	0
221011 Printing, Stationery, Photocopying and Binding	62,855	0
221012 Small Office Equipment	20,000	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	12,500	0
222001 Information and Communication Technology Services.	2,331	0
223004 Guard and Security services	3,000	500
223005 Electricity	500	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	30,598	0
227001 Travel inland	221,429	1,100
227004 Fuel, Lubricants and Oils	63,977	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	214,880	0
263306 Urban Discretionary Development Equalization Grant	55,581	0
273104 Pension	441,261	84,936
273105 Gratuity	566,896	0
352880 Salary Arrears Budgeting	289,846	0
352881 Pension and Gratuity Arrears Budgeting	286,709	0
<b>Total for Budget Output</b>	<b>4,409,964</b>	<b>334,383</b>
Wage	1,797,482	244,847
Non-Wage	2,208,523	89,536
GoU Dev	403,959	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,409,964</b>	<b>444,721</b>
Wage	1,797,482	244,847
Non-Wage	2,208,523	199,874
GoU Dev	403,959	0

**VOTE: 803** Agago District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 803** Agago District

Quarter 1

**Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax compliance improved

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	239,570	31,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,141	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	4,129	700
221009 Welfare and Entertainment	3,059	0
221010 Special Meals and Drinks	2,088	0
221011 Printing, Stationery, Photocopying and Binding	8,259	1,500
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	200	97
221017 Membership dues and Subscription fees.	800	800
227001 Travel inland	19,200	2,705
227004 Fuel, Lubricants and Oils	21,343	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	2,500
273102 Incapacity, death benefits and funeral expenses	600	0
<b>Total for Budget Output</b>	<b>322,990</b>	<b>39,642</b>
Wage	239,570	31,340
Non-Wage	77,247	6,102
GoU Dev	6,173	2,200
Ext Finance	0	0
<b>Total for Department</b>	<b>322,990</b>	<b>39,642</b>
Wage	239,570	31,340
Non-Wage	77,247	6,102

**VOTE: 803** Agago District

**Quarter 1**

GoU Dev	6,173	2,200
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration Support services enhanced in 26 LLGs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	25,691
211105 Ex-Gratia for Political leaders.	358,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,541	21,044
211107 Boards, Committees and Council Allowances	25,204	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	1	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,100	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	1,000	0
227001 Travel inland	26,500	666
227004 Fuel, Lubricants and Oils	23,800	0
228002 Maintenance-Transport Equipment	13,000	0
263303 District Discretionary Development Equalization Grant	9,500	0
<b>Total for Budget Output</b>	<b>980,930</b>	<b>47,401</b>
Wage	289,885	25,691
Non-Wage	662,398	14,710
GoU Dev	28,647	7,000
Ext Finance	0	0
<b>Total for Department</b>	<b>980,930</b>	<b>47,401</b>
Wage	289,885	25,691



VOTE: 803 Agago District			Quarter 1
Non-Wage	662,398		14,710
GoU Dev	28,647		7,000
Ext Finance	0		0

**VOTE: 803** Agago District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on productivity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221010 Special Meals and Drinks	250	0
221011 Printing, Stationery, Photocopying and Binding	5,064	0
227001 Travel inland	22,642	0
227004 Fuel, Lubricants and Oils	4,390	900
<b>Total for Budget Output</b>	<b>36,846</b>	<b>900</b>
Wage	0	0
Non-Wage	36,846	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

All extension workers trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,992	114,400
221010 Special Meals and Drinks	11,520	0
221011 Printing, Stationery, Photocopying and Binding	5,248	0
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	54,724	230
227004 Fuel, Lubricants and Oils	37,943	450
228001 Maintenance-Buildings and Structures	1,143	0
228002 Maintenance-Transport Equipment	35,989	2,349

**VOTE: 803** Agago District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>823,875</b>	<b>117,429</b>
Wage	662,992	114,400
Non-Wage	160,883	3,029
GoU Dev	0	0
Ext Finance	0	0

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

Farmers sensitized on productivity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,800	25,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157	0
221001 Advertising and Public Relations	10,460	0
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	7,800	0
221010 Special Meals and Drinks	26,200	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	16,220	0
224003 Agricultural Supplies and Services	10,400	0
227001 Travel inland	122,229	0
227004 Fuel, Lubricants and Oils	58,375	0
228002 Maintenance-Transport Equipment	5,200	0
263310 Sector Development Grant	242,894	0
263402 Transfer to Other Government Units	117,066	0
<b>Total for Budget Output</b>	<b>759,332</b>	<b>25,000</b>
Wage	136,800	25,000
Non-Wage	117,066	0
GoU Dev	505,465	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,620,053</b>	<b>143,329</b>
Wage	799,792	139,400
Non-Wage	314,796	3,929

VOTE: 803 Agago District		Quarter 1
GoU Dev	505,465	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Baskets of 41 essential medicines available in the health facilities

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Human resource recruited to fill the vacant post

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,807,723	900,330
221003 Staff Training	4,859	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,359	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	300	0
223006 Water	300	0
227001 Travel inland	50,650	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	439,248	54,906
263310 Sector Development Grant	1,335,955	0
<b>Total for Budget Output</b>	<b>9,666,594</b>	<b>955,236</b>
Wage	7,807,723	900,330
Non-Wage	522,916	54,906
GoU Dev	1,335,955	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

**VOTE: 803** Agago District**Quarter 1****Department: 050 Health**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	61,107
<b>Total for Budget Output</b>	<b>488,852</b>	<b>61,107</b>
Wage	0	0
Non-Wage	488,852	61,107
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,475	0
<b>Total for Budget Output</b>	<b>493,475</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	493,475	0
<b>Total for Department</b>	<b>10,648,922</b>	<b>1,016,343</b>
Wage	7,807,723	900,330
Non-Wage	1,011,769	116,013
GoU Dev	1,335,955	0
Ext Finance	493,475	0

**VOTE: 803** Agago District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320162 Capitation (Primary)</b>		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,366,137	1,387,809
263308 Sector Conditional Grant (Non-Wage)	1,472,497	0
263310 Sector Development Grant	563,410	0
263311 Transitional Development Grant	500,000	0
<b>Total for Budget Output</b>	<b>10,902,044</b>	<b>1,387,809</b>
Wage	8,366,137	1,387,809
Non-Wage	1,472,497	0
GoU Dev	1,063,410	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,826,604	583,663
225202 Environment Impact Assessment for Capital Works	1,157	0
263308 Sector Conditional Grant (Non-Wage)	814,560	135,760
263310 Sector Development Grant	3,211,419	0
<b>Total for Budget Output</b>	<b>6,853,740</b>	<b>719,423</b>
Wage	2,826,604	583,663

**VOTE: 803** Agago District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	814,560	135,760
	GoU Dev	3,212,577	0
	Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,060	89,395
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
<b>Total for Budget Output</b>	<b>514,377</b>	<b>115,448</b>
Wage	358,060	89,395
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,558	9,059
225202 Environment Impact Assessment for Capital Works	1,359	0
227001 Travel inland	101,256	0
228001 Maintenance-Buildings and Structures	88,925	0
<b>Total for Budget Output</b>	<b>293,098</b>	<b>9,059</b>



VOTE: 803 Agago District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	101,558	9,059
	Non-Wage	191,540	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	18,563,259	2,231,739
	Wage	11,652,359	2,069,926
	Non-Wage	2,634,913	161,813
	GoU Dev	4,275,987	0
	Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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

CAR constructed and mainmtained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,086	15,351
221009 Welfare and Entertainment	1,157	0
221011 Printing, Stationery, Photocopying and Binding	1,359	0
263310 Sector Development Grant	703,777	0
263402 Transfer to Other Government Units	1,180,754	0
<b>Total for Budget Output</b>	<b>1,953,134</b>	<b>15,351</b>
Wage	66,086	15,351
Non-Wage	1,359	0
GoU Dev	1,885,689	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,953,134</b>	<b>15,351</b>
Wage	66,086	15,351
Non-Wage	1,359	0
GoU Dev	1,885,689	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Water resources data collected and analysed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,401	5,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,315	0
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	4,256	0
221003 Staff Training	7,960	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	45	87
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	4,192	0
228002 Maintenance-Transport Equipment	14,000	0
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	543,477	0
<b>Total for Budget Output</b>	<b>659,466</b>	<b>5,839</b>
Wage	30,401	5,752
Non-Wage	84,430	87
GoU Dev	544,634	0
Ext Finance	0	0
<b>Total for Department</b>	<b>659,466</b>	<b>5,839</b>
Wage	30,401	5,752
Non-Wage	84,430	87
GoU Dev	544,634	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,000	32,580
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	2,472	0
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	10,302	0
227004 Fuel, Lubricants and Oils	4,342	0
228002 Maintenance-Transport Equipment	3,250	0
263303 District Discretionary Development Equalization Grant	2,000	0
<b>Total for Budget Output</b>	<b>170,566</b>	<b>32,580</b>
Wage	138,000	32,580
Non-Wage	26,937	0
GoU Dev	5,629	0
Ext Finance	0	0
<b>Total for Department</b>	<b>170,566</b>	<b>32,580</b>
Wage	138,000	32,580
Non-Wage	26,937	0
GoU Dev	5,629	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS established and operationalized

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	7,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,516	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,949	0
221012 Small Office Equipment	1,059	714
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	7,143	0
227001 Travel inland	30,000	470
227004 Fuel, Lubricants and Oils	6,000	540
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>148,769</b>	<b>8,756</b>
Wage	70,802	7,032
Non-Wage	76,809	1,724
GoU Dev	1,157	0
Ext Finance	0	0
<b>Total for Department</b>	<b>148,769</b>	<b>8,756</b>
Wage	70,802	7,032
Non-Wage	76,809	1,724
GoU Dev	1,157	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

District Statistical Abstract updated and shared with stakeholders

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

PDMIS data managed and updated

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

Administrative data reviewed and updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,321	5,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,211	0
221002 Workshops, Meetings and Seminars	28,211	0
221003 Staff Training	2,419	0
221008 Information and Communication Technology Supplies.	2,288	0
221009 Welfare and Entertainment	15,000	0
221010 Special Meals and Drinks	1,081	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	3,371	0
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	30,700	5,455
227001 Travel inland	19,512	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	5,000	0
263303 District Discretionary Development Equalization Grant	44,000	0
<b>Total for Budget Output</b>	<b>240,513</b>	<b>10,510</b>
Wage	42,321	5,055
Non-Wage	115,141	5,455

VOTE: 803 Agago District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	83,050	0
	Ext Finance	0	0
	Total for Department	240,513	10,510
	Wage	42,321	5,055
	Non-Wage	115,141	5,455
	GoU Dev	83,050	0
	Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Relief Food items fro disaster preparedness timely  
deliveredCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	1,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,529	0
221002 Workshops, Meetings and Seminars	1,740	1,000
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	4,200	0
223005 Electricity	500	0
223006 Water	1,467	0
227001 Travel inland	25,858	437
228002 Maintenance-Transport Equipment	5,293	0
<b>Total for Budget Output</b>	<b>73,368</b>	<b>3,596</b>
Wage	26,980	1,859
Non-Wage	38,000	1,737
GoU Dev	8,388	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,368</b>	<b>3,596</b>
Wage	26,980	1,859
Non-Wage	38,000	1,737
GoU Dev	8,388	0
Ext Finance	0	0



**VOTE: 803** Agago District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

**VOTE: 803** Agago District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

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

N / A

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

US\$ Thousand

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

**Budget Output: 000058 Stakeholder Management**

N / A

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

US\$ Thousand

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

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

**VOTE: 803** Agago District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

US\$ Thousand

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

**Budget Output: 190004 Regulation and Advisory Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
<b>Total for Budget Output</b>	<b>800</b>	<b>0</b>
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

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

US\$ Thousand

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

**VOTE: 803** Agago District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Budget Output: 000080 Economic Integration and Market Access

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,094	0
<b>Total for Budget Output</b>	<b>1,094</b>	<b>0</b>
Wage	0	0
Non-Wage	1,094	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

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

Budget Output: 190032 Product and Services Market Research

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	818	500
<b>Total for Budget Output</b>	<b>818</b>	<b>500</b>

**VOTE: 803** Agago District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

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

Product and market information systems developed and updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	4,054
221002 Workshops, Meetings and Seminars	4,000	0
223005 Electricity	772	400
<b>Total for Budget Output</b>	<b>62,385</b>	<b>4,454</b>
	Wage	57,613
	Non-Wage	4,000
	GoU Dev	772
	Ext Finance	0

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>78,897</b>	<b>6,404</b>
	Wage	57,613
	Non-Wage	20,512

**VOTE: 803** Agago District

**Quarter 1**

GoU Dev	772	400
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	26	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	117	



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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	55%	

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	80%	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	10000km	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	Funds were limited

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Tourism Products upgraded/	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237582 Omot Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council Allowances		Locally Raised Revenues	N/A	7,165	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMOT HEALTH CENTRE II	Omot HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATECE P.7 SCHOOL	ATECE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,169	0
AWONODWE P.S	AWONODWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	0
OKOL P.S	OKOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,661	0
WANGLOBO P.S	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,881	0
LATINLING P.S	LATINLING PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	0
GEREGERE P.S	GEREGERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	0
OLUPE P.S	OLUPE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,213	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237582 Omot Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PATONGO SEED S.S	PATONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	N/A	82,080	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Transitional Development Grant	Geregere-Omot road	Programme Conditional Grant - Development	N/A	152,000	0
Transitional Development Grant	omot-okwang road	Programme Conditional Grant - Development	N/A	124,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Omot Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,235	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Support Staff	Water Office	Locally Raised Revenues	N/A	2,315	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of deep borehole	Atula	Programme Conditional Grant - Development	N/A	47,079	0
Rehabilitation of deep borehole	tenge	Programme Conditional Grant - Development	N/A	15,774	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237582 Omot Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Planning	Locally Raised Revenues	N/A	2,419	0
<b>LCIII: 237583 Kotomol Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ONUDOAPET HC II	Onudapet HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
KOTOMOR	Kotmor HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
ODOKOMIT HEALTH CENTRE II	ODOKOMIT HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGONG P.S	OGANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0
ONUDO APET P.7 SCHOOL	ONUDOAPET PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237583 Kotomol Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOT OMOR P.6 SCHOOL	KOTOMOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	0
OMATOWEE P.S	OMATOWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
KOTOMOR SEED SSS	KOTOMOR SEED SSS	Locally Raised Revenues	N/A	2,689,560	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Kotmor Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,972	0
URF	DRC Activities	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,288	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Transitional Development Grant -Water	Water	Programme Conditional Grant - Development	N/A	29,630	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237583 Kotomol Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of Deep borehole	Otek Teeyao (kotomor seed secondary school	Programme Conditional Grant - Development	N/A	47,079	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Assorted Food Items	Planning DTPC	District Discretionary Equalisation Development Grant	N/A	1,019	0
<b>LCIII: 237584 Lapono Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	5,732	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMYEL HEALTH CENTRE II	Amyel HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
OGWANG KAMOLO HEALTH CENTRE II	Ogwang Kamolo HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237584 Lapono Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LIRA KAKET HEALTH CENTRE II	LIRA KATO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
ONGALO HEALTH CENTRE II	AMYEL HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of OPD and pit latrine in Abilinino HCII	Abilinino HCII	Locally Raised Revenues	N/A	489,595	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKET P.S	KAKET PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,357	0
ONGALO P.S	ONGALO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,037	0
LIRA KATO P.S	LIRA KATO PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,011	0
AMYEL P.7 SCHOOL	AMYEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,112	0
AYWEE PALARO P.S	AYWEE PALARO PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	0
ABILNINO P.S	ABILNINO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,298	0
AWELO P.S	AWELO PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,372	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237584 Lapono Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMOT SECONDARY SCHOOL	OMOT SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	58,560	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Agago-Lapono road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	95,707	0
Other Government Transfers	Lapono Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,105	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Design of Lapono SSS		Programme Conditional Grant - Development	N/A	76,000	0
Production well construction at Amyel parish	Amyel parish	Programme Conditional Grant - Development	N/A	80,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237584 Lapono Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant	N/A	18,000	0
<b>LCIII: 237585 Wol Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council Allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKWADOKO HC II	OMWADOKO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of pit latrine and bath shelter in Okwadoko HCII	Okwadoko HCII	Locally Raised Revenues	N/A	28,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKWADOKO P.S	OKWADOKO PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237585 Wol Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WOLKICO P.S	WOLKICP PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,691	0
ATOCON P.S	ATOCON PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	0
ISRAEL P.S	ISRAEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,210	0
LAMIT KWEYO P.S	LAMIT KWEYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	0
TOROMA P.7 SCHOOL	TOROMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,041	0
PARABONGO TEK P.7 SCHOOL	PARABONGOTEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,951	0
LOKABAR P.S	LOKABAR PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	0
WOL NGORA P.S	WOL NGORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,138	0
APIL P.4 SCHOOL	APIL PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
KUYWEE P.7 SCHOOL	KUYWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	0
WOL P.S	WOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WOL SS	WOL SS	Programme Conditional Grant - Non Wage Recurrent	NA	31,040	0
<b>Item: 263310 Sector Development Grant</b>					
WOL SEED SSS	WOL SEED SSS	Locally Raised Revenues	N/A	2,689,560	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237585 Wol Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Wol Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,518	0
<b>LCIII: 237586 Paimol Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council Allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOKIL HEALTHCENTRE II	Kokil HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOKIL P.S	KOKIL PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,749	0
WIPOLO SOLOTI P.S	WIPOLO SOLOTI PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,330	0
KAMONOJWI P.S	KAMONPJWI PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237586 Paimol Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKAPEL P.S	LOKAPEL	Programme Conditional Grant - Non Wage Recurrent	NA	11,819	0
AKWANG P.S	AKWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,011	0
PAIMOL P.7 SCHOOL	PAIMOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,127	0
LOCUM P.S	LOCUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Paimol Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,849	0
<b>LCIII: 237587 Adilang Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for council Allowances		Locally Raised Revenues	N/A	8,598	0

**VOTE: 803** Agago District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237587 Adilang Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALOP HEALTH CENTRE II	ALOP HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of pit latrine and bath shelter in Onudapet HCII	Onudapet HCII	Locally Raised Revenues	N/A	28,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LACEKOTO P.S	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	0
ORINA P.7 SCHOOL	ORINA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,892	0
CIGACIGA P.S	CIGACIGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,040	0
ADILANG KULAKA P.S	ADILANG KULAKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,851	0
NAM ABILI P.S	NAMABILI PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,268	0
OKEDE P.S	OKEDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	0
ADILANG LALAL P.S	ADILANG LALAL PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,955	0
AJWA P.7 SCHOOL	AJWA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	0
KILOKOITIO P.S	KILOKOITIO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	0
KANYIPA P.S	KANYIPA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,458	0
ODOM P.S	ODOM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	0
LACEKOTO PS	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237587 Adilang Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADILANG SECONDARY SCHOOL	ADILANG SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	171,760	0
LAPONO SEED SS	LAPONO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Adilang	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,855	0
<b>LCIII: 237588 Lira Palwo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LANYIRINYIRI HC II	LANYIRINYIRI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237588 Lira Palwo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of pit latrine and bath shelter in Lanyirinyiri HCII	Lanyirinyiri HCII	Locally Raised Revenues	N/A	28,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJALI ATEDE P.S	AJALI ATEDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	0
LADERE P.S	LADERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	0
ACURU P.7 SCHOOL	ACURU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,242	0
ALWEE P.S	ALWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
OBOLOKOME P.S	OBOLOKOME PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,184	0
WIMUNUPECEK P.S	WIMUNUPECEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	0
AGWENG	AGWENG PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	0
BIWANG P.S	BIWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	0
LACEK P.S	LACEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	0
LIRA PALWO P.S	LIRA PALWO PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,389	0
AJALI ANYENA P.S	AJALI ANYENA PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,083	0
<b>Item: 263310 Sector Development Grant</b>					
WIMUNUPECEK PS-STAFF HOUSE	WIMUNUPECEK PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237588 Lira Palwo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKWANG S.S	AKWANG SS	Programme Conditional Grant - Non Wage Recurrent	NA	102,720	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Transitional Development Grant	1. Lira Palwo-Omot road	Programme Conditional Grant - Development	N/A	170,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Lira Palwo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,165	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of deep borehole	Biwang ngomlac	Programme Conditional Grant - Development	N/A	47,079	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of Lira Palwo Sub County Headquarters up to ring-beam	Lira Palwo Sub County	District Discretionary Equalisation Development Grant	N/A	20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237589 Parabong Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Councillors		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKOR HEALTH CENTRE II	Pakor HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
KABALA HEALTH CENTRE II	KABALA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
PACER HEALTH CENTRE II	PACER	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABALA P.7 SCHOOL	KABALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	0
KARUMU P.7 SCHOOL	KARUMU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	0
LADIGO P.S	LADIGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	0
PACER P.S	PACER PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,256	0
AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARAGARA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,022	0
KABALA ALEDA P.S	KABALAALEDA	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	0
PAKOR DUNGO P.S	PAKOR DUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237589 Parabong Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKOR P.S	PAKOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Parabongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,536	0
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211101 General Staff Salaries</b>					
Urban Salaries Paid		District Unconditional Grant Wage	N/A	1,204,824	0
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to support staff	Administration	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Administration	District Unconditional Grant Non-Wage	N/A	10,000	0
Newspapers - Pullouts and Flyers	Administration	District Unconditional Grant Non-Wage	N/A	8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Administration	Locally Raised Revenues	N/A	6,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Administration	Locally Raised Revenues	N/A	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221006 Commissions and related charges</b>					
DSC RETAINER FEES	DSC	District Discretionary Equalisation Development Grant	N/A	32,500	0
<b>Item: 221020 Litigation and related expenses</b>					
Court Awards	Administration	District Discretionary Equalisation Development Grant	N/A	12,500	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Administration	District Unconditional Grant Non-Wage	N/A	500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring under 10% performance improvement plan	Administration	District Discretionary Equalisation Development Grant	N/A	29,420	0
Monitoring of UGIHT projects	Administration	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	N/A	22,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Administration	District Unconditional Grant Non-Wage	To be procured	16,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	To be procured	10,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	N/A	10,000	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	DISTRICT HEADQUARTER	District Unconditional Grant Non-Wage	N/A	3,858	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEADQUARTER	Locally Raised Revenues	To be procured	3,701	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	N/A	6,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	N/A	32,000	0
Fuel, Oils and Lubricants - Diesel	DISTRICT HEADQUARTER	District Unconditional Grant Non-Wage	To be procured	1,087	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance	District Unconditional Grant Non-Wage	N/A	6,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Finance	District Unconditional Grant Non-Wage	To be procured	5,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Council Allowances Paid	Statutory bodies	District Unconditional Grant Non-Wage	N/A	67,400	0
Allowances Paid	Council	District Unconditional Grant Non-Wage	N/A	38,295	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees and Council Allowances	Boards and Commissions	District Unconditional Grant Non-Wage	N/A	25,204	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Statutory Bodies	District Unconditional Grant Non-Wage	N/A	26,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Statutory bodies	District Unconditional Grant Non-Wage	N/A	23,800	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Statutory Bodies	District Unconditional Grant Non-Wage	To be procured	20,143	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Council Tour	Statutory Bodies	District Discretionary Equalisation Development Grant	N/A	5,000	0
PAYMENT OF CHAIRMAN'S VEHICLE REPAIR		District Discretionary Equalisation Development Grant	N/A	4,500	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of support staffs' wages	Agago DLG	Locally Raised Revenues	N/A	1,157	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Project Awareness Messages		Programme Conditional Grant - Development	N/A	10,460	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Programme Conditional Grant - Development	N/A	3,280	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development	N/A	7,800	0

**VOTE: 803** Agago District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Refreshments		Programme Conditional Grant - Development	N/A	26,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development	N/A	1,250	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	N/A	16,220	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds		Programme Conditional Grant - Development	N/A	10,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	36,267	0
Travel Inland - Facilitation		Programme Conditional Grant - Development	N/A	59,962	0
Travel Inland - Transport Refund		Programme Conditional Grant - Development	N/A	26,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Development	N/A	58,375	0
Description		Programme Conditional Grant - Development	NA	0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	N/A	5,200	0
<b>Item: 263310 Sector Development Grant</b>					
Supply of 1000kgs of Beans		Programme Conditional Grant - Development	N/A	5,000	0
Supply of 100kgs of sun flower seeds		Programme Conditional Grant - Development	N/A	8,000	0
Supply 10,000 pieces of fish fingerlings		Programme Conditional Grant - Development	N/A	10,000	0
Supply of two pieces of honey processing machine		Programme Conditional Grant - Development	N/A	12,000	0

**VOTE: 803** Agago District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of 3 sets of seine fish nets		Programme Conditional Grant - Development	N/A	9,000	0
Supply of Solar battery and Inverter		Programme Conditional Grant - Development	N/A	5,916	0
Monitoring and Evaluation of Projects		Programme Conditional Grant - Development	N/A	1,031	0
Supply of 60 Oxen		Programme Conditional Grant - Development	N/A	61,969	0
Procurement of pharmaceutical fridge		Programme Conditional Grant - Development	N/A	11,147	0
Payment of retention		Programme Conditional Grant - Development	N/A	3,800	0
Renovation of Toilet in Production Department		Programme Conditional Grant - Development	N/A	3,000	0
purchase and Installation of Irrigation Equipment		Programme Conditional Grant - Development	N/A	90,314	0
Assorted Irrigation Tools		Programme Conditional Grant - Development	N/A	21,718	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Administrative Costs	Production Deot	Programme Conditional Grant - Non Wage Recurrent	N/A	117,066	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 221009 Welfare and Entertainment</b>					
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	0



**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	50,650	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKOLE HEALTH CENTRE III	Lokole HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
<b>Item: 263310 Sector Development Grant</b>					
Retention for construction of staff house ,pit latrine and renovation at opyeo,HCIII, Okwadoko HCII, Onudapet HCII,Lanyirinyiri HCII,Omiyapacwa HCII, Lirakaket HCII and Wol HCIII	Agago district	Locally Raised Revenues	N/A	86,854	0
Procurement of equipment for facilities	Agago District	Locally Raised Revenues	N/A	83,085	0
Monitoring and supervision of projects	Agago District	Locally Raised Revenues	N/A	2,315	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
GAVI FUNDS FOR IMMUNIZATION	HEALTH DEPARTMENT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	493,475	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
EDUCATION DEPARTMENT	EDUCATION DEPARTMENT	Programme Conditional Grant - Development	N/A	48,000	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	DEO'S OFFICE	Programme Conditional Grant - Development	N/A	1,157	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA	ST CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	NA	107,620	0
PATONGO S.S	PATONGO SS	Programme Conditional Grant - Non Wage Recurrent	NA	62,080	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District Headquarters	Locally Raised Revenues	N/A	1,157	0
<b>Item: 263310 Sector Development Grant</b>					
Design of Low Cost Sealing FY 2023/2024	Design of Low Cost sealing	Programme Conditional Grant - Development	N/A	40,000	0
Payment of retention for previous FY 2021/2022	Retention for previous FY	Programme Conditional Grant - Development	N/A	54,402	0
investment servicing cost	Administrative Cost	Programme Conditional Grant - Development	N/A	37,960	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Road Safety activities	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,962	0
Other Government Transfers	Agago TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	120,192	0
Other Government Transfers	Manuel Routine Road Maintainance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	279,683	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supervision of on going projects	District headquarters	Programme Conditional Grant - Development	N/A	12,000	0
payment for procurement process	District headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Retentions for previous works in water sector	District headquarter	Programme Conditional Grant - Development	N/A	99,724	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	6,200	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	dISTRICT headquarter	District Discretionary Equalisation Development Grant	N/A	2,472	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	2,315	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	4,342	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	N/A	3,250	0
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Planning -ADLG		District Discretionary Equalisation Development Grant	N/A	2,000	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Causal Labors	Community Department	Locally Raised Revenues	N/A	1,157	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	N/A	1,059	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Planning	Locally Raised Revenues	N/A	2,211	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Planning	District Discretionary Equalisation Development Grant	N/A	16,422	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	1,317	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Planning Unit	District Unconditional Grant Non-Wage	N/A	10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects under DDEG grants	Planning Department	District Discretionary Equalisation Development Grant	N/A	29,400	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237590 Agago Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	N/A	9,000	0
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	N/A	31,536	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	To be procured	12,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Audit	Locally Raised Revenues	N/A	4,529	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Audit	District Unconditional Grant Non-Wage	N/A	1,740	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Audit	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Audit	District Unconditional Grant Non-Wage	N/A	500	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Audit	District Unconditional Grant Non-Wage	N/A	1,467	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Audit	District Unconditional Grant Non-Wage	N/A	44,000	0
Travel Inland - Fuel	Audit	District Unconditional Grant Non-Wage	N/A	7,717	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Agago Central	Locally Raised Revenues	N/A	772	0
<b>LCIII: 237591 Arum Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOLPII HEALTH CENTRE III	Acholiipii HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOL PII LAPONO P.S	ACHOLPII LAPONO PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,008	0
ATENGE P.S	ATENGE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	0
OKWENY P.S	OKWENY PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	0
AGELEC P.S	AGELEC PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	0
OMOT P.S	OMOT PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
AYIKA P.S	AYIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,951	0
KAZIKAZI P.S	KAZIKAZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	0
ARUM P.S	ARUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237591 Arum Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Arum	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,750	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Achol-pii H/C III	Achol -pii H/C III	Programme Conditional Grant - Development	N/A	140,171	0
<b>LCIII: 237592 Omiya Pacwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAYITA HEALTH CENTRE II	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
OMIYA PACWA HEALYH CENTRE II	Omiya	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237592 Omiya Pacwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAMINGONEN P.7 SCHOOL	LAMINGONEN P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	0
LONGOR P.S	LONGOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,328	0
LOMOI P.7 SCHOOL	LOMOI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,807	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
OMIYA PACWA SEED SSS	OMIYA PACWA SEED SSS	Locally Raised Revenues	N/A	519,544	0
OMIYA PACWA SEED SSS	OMIYA PACWA SEED SSS	Locally Raised Revenues	N/A	2,315	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Omiya Pacwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,227	0
Mechanized Routine Maintenance on Kasasiro to Lomoi Road		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	146,060	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237593 Patongo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	10,032	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of maternity and general ward, four stanced pit latrine and renovation of antenatal clinic block for upgrade of Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	1,120,000	0
Completion of OPTH at Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	125,725	0
Operationalize the vaccine generator to support power back-up	Patongo HCIII	Locally Raised Revenues	N/A	21,090	0
Procurement of equipment for OPTH and install life saving equipment for ambulance in Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	103,246	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Administrative Cost	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,666	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237593 Patongo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Mechanical Impress	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	57,035	0
Other Government Transfers	Patongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	103,772	0
<b>LCIII: 237594 Kalongo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	11,465	0
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Dr Ambrosoli Memorial Hospital	Town board	Programme Conditional Grant - Non Wage Recurrent	NA	488,852	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NIMARO P.S	NIMARO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237594 Kalongo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KUBWOR P.S	KUBWOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,948	0
KALONGO GIRLS P.S	KALONGO GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	12,965	0
KALONGO P.7 SCHOOL	KALONGO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	37,078	0
ODOKOMIT P.S	ODOKOMIT PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,735	0
<b>Item: 263310 Sector Development Grant</b>					
ST. PETERS' ANYWANG PS-STAFF HOUSE	ST. PETERS' ANYWANG PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LIRA PALWO S.S	LIRA PALWO SS	Programme Conditional Grant - Non Wage Recurrent	NA	116,620	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Low Cost Sealing at Kalongo TC	Kalongo TC 0.6KM Road	Programme Conditional Grant - Development	N/A	675,192	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Kalongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,330	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237595 Patongo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of pit latrine and bath shelter in Opyelo HCIII	Opyelo HCIII	Locally Raised Revenues	N/A	28,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OPYELO P.7 SCHOOL	OPYELO PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,358	0
ARUMUDWONG P.7 SCHOOL	ARUMUDWONG PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,690	0
MOO DEGE P.S	MOODEGE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	0
PATONG APANO P.S	PATONGO APANO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	0
PATONGO AKWEE P.S	PATONGO AKWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,289	0
PATONGO P.7 P.S	PATONGO P.7 PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,430	0
OYERE P.7 SCHOOL	OYERE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237595 Patongo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Patongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,927	0
Routine Mechanized Maintenance Patongo to Kotomor Road		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	70,517	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of deep borehole	Opyelo	Programme Conditional Grant - Development	N/A	47,079	0
<b>LCIII: 237596 Lamiyo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council Allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAMIYO HEALTH CENTRE II	Lamiyo Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237596 Lamiyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KWONKIC HEALTH CENTRE II	KWONKICH HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAMIYO P.S	LAMIYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,357	0
ALYEK P.S	ALYEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,747	0
PAICAM AYWEE P.S	PAICAM AYWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	0
ABONE P.7 SCHOOL	ABONE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	0
KWON-KIC P.S	KWONKIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,285	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
LAMIYO SEED SSS	LAMIYO SEED SSS	Locally Raised Revenues	N/A	521,859	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Transitional Development Grant	Coner Paciam-Obolokome road	Programme Conditional Grant - Development	N/A	154,000	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237596 Lamiyo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Lamiyo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,839	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of deep borehole	Olwornguu	Programme Conditional Grant - Development	N/A	47,079	0
Rehabilitation of deep borehole	Abone Primary school	Programme Conditional Grant - Development	N/A	15,774	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Payment of retention for Lamiyo Office Block	Retention for Lamiyo Office	District Discretionary Equalisation Development Grant	N/A	4,000	0
<b>LCIII: 237597 Lokole Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	7,165	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237597 Lokole Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPIRIN HEALTH CENTRE II	LAPRIN HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
OLUNG HEALTH CENTRE II	OLUNG HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Pit latrine and bath shelter at Lapirin HCIII	Lapirin HCIII	Locally Raised Revenues	N/A	28,000	0
Construction of four units of staff house and two unit stanced pit latrine at Lapirin HCIII	Lapirin HCIII	Locally Raised Revenues	N/A	250,000	0
Construction of staff house in Otumpili HCII	Otumpili HCII	Locally Raised Revenues	N/A	250,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WIDWOL P.S	WIDWOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
LANGOLANGOLA P.S	LANGOLANGOLA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	0
LAPIRIN P.7 SCHOOL	LAPIRIN PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,243	0
OLUNG P.7 SCHOOL	OLUNG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	0
AJALI LAJWAR P.S	AJALI LAJWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,489	0



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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237597 Lokole Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Lukole Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,069	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
drilling deep borehole	Wiopiti	Programme Conditional Grant - Development	N/A	47,079	0
<b>LCIII: 273180 Agengo</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Other Government Transfers	Retention for Box Culvert	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,496	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273181 Ajali</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
AJALI ATEDE PS-LATRINE	AJALI ATEDE PS-LATRINE	Programme Conditional Grant - Development	N/A	16,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of deep borehole	Acut okon	Programme Conditional Grant - Development	N/A	47,079	0
Drilling of deep borehole	Acut Okon	Programme Conditional Grant - Development	N/A	47,079	0
Drilling deep borehole	center of Mede, Lacekonya and Agago T/C	Programme Conditional Grant - Development	N/A	47,079	0
<b>LCIII: 273182 Geregere</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	4,299	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273182 Geregere</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
LATINLING PS-STAFF HOUSE	LATINLING PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of deep borehole	Olupe Agoro	Programme Conditional Grant - Development	N/A	15,774	0
<b>LCHH: 273183 Kuywee</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	5,732	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of deep borehole	Kuyee H/C II	Programme Conditional Grant - Development	N/A	15,774	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273184 Laperebong</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of deep borehole	Karoko East	Programme Conditional Grant - Development	N/A	47,079	0
Rehabilitation of deep borehole	Awal kok	Programme Conditional Grant - Development	N/A	15,774	0
<b>LCIII: 273185 Lira Kato</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council Allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Production well at akeno Lirakato	Akeno village , lirakato sub county	Programme Conditional Grant - Development	N/A	80,000	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273185 Lira Kato</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of Lira Kato Sub County Headquarters upto Ring-Beam	Lira Kato Sub County Office	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>LCIII: 273186 Adilang Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	5,732	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
CPA CONTRIBUTION FOR MEMBERSHIP	Finance	District Unconditional Grant Non-Wage	N/A	800	0
<b>LCIII: 273187 Lai Mutu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		Locally Raised Revenues	N/A	4,299	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273187 Lai Mutu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
AKWANG PS-LATRINE	AKWANG PS-LATRINE	Programme Conditional Grant - Development	N/A	16,000	0
<b>LCIII: 273188 Lira Palwo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	4,299	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of deep borehole	Tima kica	Programme Conditional Grant - Development	N/A	15,774	0
<b>LCIII: 273189 Wol Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council allowances		Locally Raised Revenues	N/A	5,732	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1885 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TOROMA HEALTH CENTRE II	Toroma HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
ADILANG HEALTH CENTRE III	Adilang HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
LIRA KATO HEALTH CENTRE III	LIRA KATO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
LIGILIGI HEALTH CENTRE II	LIGILIGI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
KUYWEE HEALTH CENTRE II	KUYWEE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
ABILININO HC II	ABILNINO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
GEREGERE HEALTH CENTRE II	GEREGERE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
OBOLOKOME HEALTH CENTRE II	OBOLOKOME HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
WOL HEALTH CENTRE III	WOL HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
OTUMPILI HC II	OTUMPILI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	0
ORINA HEALTH CENTRE II	ORINA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0
ACURU HEALTH CENTRE II	Acuru	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1885 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGWANG-KAMOLO PARENT P.S	OGWANG KAMOLO PARENT PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	0
OMIYA PACWA P.S	OMIYA PACWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,111	0
LUZIRA P.7 SCHOOL	LUZIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,951	0
NGORA P.S	NGORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	0
BAROTIBA P.7 SCHOOL	BAROTIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	0
GOTATONGO P.S	GOTATONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
OTINGOWIYE P.S	OTINGOWIYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
OGOLE P.S	OGOLE PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,168	0
ST. PETERS ANYWANG P.S	S. PETERS' ANYWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,719	0
OLYELO WIDYEL P.S	OLYELOWIDYEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,863	0
LABIMA PARENTS P.S	LABIMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,239	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALONGO TECH INST.	KALONGO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0



