

VOTE: 803 Agago District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.



Abdulhoor Mbwaagwa Muwonge
(Accounting Officer)

Signed on Date: 01-03-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	122,448	39%
Discretionary Government Transfers	4,751,719	4,751,719	2,345,266	49%
Conditional Government Transfers	33,113,882	33,582,551	15,964,121	48%
Other Government Transfers	1,196,754	1,196,754	580,634	49%
External Financing	493,475	830,311	337,748	68%
Total Revenues shares	39,870,830	40,676,335	19,350,216	49%

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	508,135	31%
Tourism Development	3,000	3,000	1,000	33%
Natural Resources, Environment, Climate Change, Land And Water	830,032	830,032	103,693	12%
Private Sector Development	75,097	75,097	18,162	24%
Integrated Transport Infrastructure And Services	1,953,134	1,953,134	238,738	12%
Human Capital Development	29,212,181	29,549,017	10,675,360	37%
Community Mobilization And Mindset Change	148,769	148,769	25,655	17%
Governance And Security	980,930	1,846,654	634,309	65%
Development Plan Implementation	5,046,835	4,649,780	2,086,814	41%
Grand Total	39,870,830	40,676,335	14,291,864	36%
Wage	23,019,015	23,019,015	10,772,560	47%
Non-Wage Recurrent	7,272,835	7,741,503	2,805,168	39%
Domestic Devt	9,085,506	9,085,506	376,387	4%
External Financing	493,475	830,311	337,748	68%

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

This Quarter (Q2) , the total cumulative receipts was amounting to UGX. 19,350,216,000= against the planned targets of UGX. 40,207,667,000= with a percentage cumulative receipt of 49% , off which Locally Raised Revenue cumulative receipt was UGX. 122,448,000= against the planned targets of UGX. 78,750,000= contributing to 39% of the cumulative receipts and Discretionary performance was at UGX.2,345,266,000= against the planned targets of UGX. 1,142,929,750= with 49% of the cumulative receipts whereas conditional transfers cumulative receipts was UGX. 15,964,121,000= contributing to 48% of the receipts in the Quarter. The other transfers such as external funding cumulative receipts was UGX. 337,788,000= and other government transfers released in the quarter was UGX. 580,634,000= contributing to 49% and 68% respectively.

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

The detailed expenditures included wage amounted to UGX. 10,772,560,000= spent out of the total approve budget under wage making 47% spent in the Quarter, Non Wage Recurrent expenditure amounted to UGX. 7,741,51,000= making 39% of the expenditure in the Quarter whereas Domestic Development expenditure amounted to only 376,387,000 contributing to only 4% of the expenditures in the Quarter.

VOTE: 803 Agago District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	122,448	39%
Agency Fees	13,000	13,000	3,250	25%
Business licenses	20,000	20,000	5,000	25%
Document certification fees	16,000	16,000	4,000	25%
Land Fees	2,000	2,000	500	25%
Local Hotel Tax	10,000	10,000	2,500	25%
Local Services Tax-Payable By Individuals	156,259	156,259	83,448	53%
Market /Gate Charges	45,000	45,000	11,250	25%
Registration fees for Documents and Businesses	30,000	30,000	7,500	25%
Rent & rates – produced assets-From Government Units	22,741	22,741	5,000	22%
Discretionary Government Transfers	4,751,719	4,751,719	2,345,266	49%
District Discretionary Equalisation Development Grant	361,983	361,983	120,661	33%
District Unconditional Grant Non-Wage	1,138,630	1,138,630	569,315	50%
District Unconditional Grant Wage	2,395,087	2,395,087	1,236,544	52%
Urban Discretionary Equalisation Development Grant	55,581	55,581	18,527	33%
Urban Unconditional Grant Wage	602,412	602,412	301,206	50%
Urban Unconditional Non-Wage	198,027	198,027	99,014	50%
Conditional Government Transfers	33,113,882	33,582,551	15,964,121	48%
Programme Conditional Grant - Non Wage Recurrent	5,731,177	6,199,846	2,786,280	49%
Programme Conditional Grant - Development	6,546,374	6,546,374	2,182,125	33%
Programme Conditional Grant - Wage Recurrent	20,021,516	20,021,516	10,890,777	54%
Transitional Conditional Grant - Development	814,815	814,815	104,938	13%
Other Government Transfers	1,196,754	1,196,754	348,794	29%
Uganda Road Fund (URF)	1,180,754	1,180,754	240,554	20%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	108,240	677%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	493,475	830,311	33,943	7%
Global Alliance for Vaccines and Immunization (GAVI)	493,475	493,475	33,943	7%
United Nations Children Fund (UNICEF)	0	148,389	0	
World Health Organisation (WHO)	0	188,448	0	
Total Revenues Shares	39,870,830	40,676,335	18,814,571	47%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Revenue collections for this Quarter improved from UGX. 78,749,999= to UGX. 101,747,742,000= due to improvement in the economy and implementation of the Locally raised Revenue strategies approved by the District Council in the plans.

Cumulative Performance for Central Government Transfers

In this Quarter (Q2) there was no deviation on the releases as the Ministry of Finance released 25% of all grants including LRR to implement various interventions of the approved budget estimates. The District shall continue to improve on their revenue based through implementation of the strategies in the Revenue Enhancement Plan and the District Development Plan.

Cumulative Performance for Other Government Transfers

The District received a total of UGX. 580,634,000= out of the UGX. 1,196,754,,000= of the approved budget and there was no deviation on other Government Transfers due to improved economic recovery in the country. This funds include URF, UWEP and YLP among others .

Cumulative Performance for External Financing

The District got some money from external funding up to UGX. 370,729,000= especially from WHO and UNICEF for immunization campaigns and other interventions in the health department.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,409,964	4,878,633	2,323,939	53%	1,880,718
Sub-Total	4,409,964	4,878,633	2,323,939	53%	1,880,718
Department: Finance					
10 Financial Management and Accountability (LG)	322,990	322,990	129,499	40%	89,734
Sub-Total	322,990	322,990	129,499	40%	89,734
Department: Statutory bodies					
10 Legislation and Oversight	980,930	980,930	215,309	22%	167,908
Sub-Total	980,930	980,930	215,309	22%	167,908
Department: Production and Marketing					
10 Agricultural Extension	1,620,053	1,620,053	508,135	31%	364,806
Sub-Total	1,620,053	1,620,053	508,135	31%	364,806
Department: Health					
10 Primary HealthCare	9,666,594	10,003,431	2,979,685	31%	2,024,449
20 Hospital Services	488,852	488,852	247,940	51%	186,833
30 Health Management and Supervision	493,475	493,475	337,748	68%	337,748
Sub-Total	10,648,922	10,985,758	3,565,373	33%	2,549,030
Department: Education					
10 Pre-Primary and Primary Education	10,902,044	10,902,044	4,678,932	43%	3,291,123
20 Secondary Education	6,853,740	6,853,740	1,959,626	29%	1,240,203
30 Skills Development	514,377	514,377	410,123	80%	294,675
40 Education&Sports Management and Inspection	293,098	293,098	61,306	21%	52,247
Sub-Total	18,563,259	18,563,259	7,109,987	38%	4,878,248
Department: Roads and Engineering					
10 Community Access Roads	1,953,134	1,953,134	238,738	12%	223,387
Sub-Total	1,953,134	1,953,134	238,738	12%	223,387

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	659,466	659,466	28,067	4%	22,114
Sub-Total	659,466	659,466	28,067	4%	22,114
Department: Natural Resources					
10 Natural Resources Management	170,566	170,566	75,626	44%	43,047
Sub-Total	170,566	170,566	75,626	44%	43,047
Department: Community Based Services					
10 Community Mobilisation	148,769	148,769	25,655	17%	16,899
Sub-Total	148,769	148,769	25,655	17%	16,899
Department: Planning					
10 Planning and Statistics	240,513	240,513	38,340	16%	27,830
Sub-Total	240,513	240,513	38,340	16%	27,830
Department: Internal Audit					
10 Compliance	73,368	73,368	14,035	19%	10,439
Sub-Total	73,368	73,368	14,035	19%	10,439
Department: Trade, Industry and Local Development					
10 Commercial Services	78,897	78,897	19,162	24%	12,758
Sub-Total	78,897	78,897	19,162	24%	12,758
Grand Total	39,870,830	40,676,335	14,291,864	36%	10,286,918

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,006,006	4,474,674	2,374,607	59 %	946,925
District Unconditional Grant Non-Wage	74,045	74,045	27,767	38 %	18,511
District Unconditional Grant Wage	1,195,071	1,195,071	625,428	52 %	303,136
Locally Raised Revenues	23,291	23,291	12,000	52 %	5,000
Multi-Sectoral Transfers to LLGs_NonWage	526,475	526,475	251,548	48 %	217,636
Programme Conditional Grant - Non Wage Recurrent	1,584,711	2,053,380	1,156,658	73 %	252,039
Urban Unconditional Grant Wage	602,412	602,412	301,206	50 %	150,603
Development Revenues	403,959	403,959	139,359	34 %	138,859
District Discretionary Equalisation Development Grant	59,710	59,710	46,034	77 %	46,034
Locally Raised Revenues	5,000	5,000	500	10 %	0
Multi-Sectoral Transfers to LLGs_Gou	339,248	339,248	92,825	27 %	92,825
Total Revenues Shares	4,409,964	4,878,633	2,513,966	57%	1,085,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,797,482	1,797,482	914,214	51%	669,367
Non Wage	2,208,523	2,677,192	1,287,562	58%	1,089,188
Development Expenditure					
Domestic Development	403,959	403,959	122,164	30%	122,164
External Financing	0	0	0	0%	0
Total Expenditure	4,409,964	4,878,633	2,323,939	53%	1,880,718
C: Unspent Balances					
Recurrent Balances			172,831		
Wage			12,420		
Non Wage			160,411		
Development Balances			17,196		
Domestic Development			17,196		
External Financing			0		
Total Unspent			190,026		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total revenue received by the department up to end of December is Ugx.1,068,763,000 which is 57% of the Approved Annual Budget. The total cumulative expenditure incurred by the department is Ugx1,880,718,000 in Q2 which is 53% of the Approved Annual Budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.1173,005,000 of which Wage is Ugx.12,420,000, Non Wage is Ugx.160,411,000, and Domestic Development is Ugx.174,000

Highlights of physical performance by end of the quarter

- 1. Payments salary paid to all staff
- 2. Supervision and monitoring conducted
- 3. Technical coordination conducted
- 4. Retainer Fees for members of DSC paid
- 5. Court litigation award paid

VOTE: 803 Agago District**Quarter 2****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	316,817	316,817	153,720	49 %	80,577
District Unconditional Grant Non-Wage	70,000	70,000	27,466	39 %	14,216
District Unconditional Grant Wage	239,570	239,570	119,785	50 %	59,892
Locally Raised Revenues	7,247	7,247	6,469	89 %	6,469
<i>Development Revenues</i>	6,173	6,173	5,300	86 %	3,000
Locally Raised Revenues	6,173	6,173	5,300	86 %	3,000
Total Revenues Shares	322,990	322,990	159,020	49%	83,577

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	239,570	239,570	91,079	38%	59,739
Non Wage	77,247	77,247	33,910	44%	27,685
<i>Development Expenditure</i>					
Domestic Development	6,173	6,173	4,510	73%	2,310
External Financing	0	0	0	0%	0
Total Expenditure	322,990	322,990	129,499	40%	89,734

C: Unspent Balances

<i>Recurrent Balances</i>			28,730		
Wage			28,706		
Non Wage			24		
<i>Development Balances</i>			790		
Domestic Development			790		
External Financing			0		
Total Unspent			29,520		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by finance department up to end of December 2022 is Ugx.83,577,000 which is 49% of the approved annual budget estimates. The total cumulative expenditure as of Q2 is Ugx. 89,682,000 which is 40% of the approved annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There is unspent balance of Ugx.29,573,000 which is mostly wage amounting to Ugx.28,706,000

Highlights of physical performance by end of the quarter

Preparation of Q2 financial report done. Quarterly finance staff meeting conducted during the quarter.
Finance staff trained on integrated revenue administration system (IRAS) as a new tool enrolled in the district to manage revenue collection, assessment and reporting.
Monitoring and support supervision of finance staff at lower local government units conducted during the quarter. Management responded to external audit management letters in Gulu office of the Auditor General and required documents presented to clear pending audit queries. Accountability fully completed as raised in external audit queries.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	952,283	952,283	336,482	35 %	232,694
District Unconditional Grant Non-Wage	608,546	608,546	183,455	30 %	152,136
District Unconditional Grant Wage	289,885	289,885	144,941	50 %	72,471
Locally Raised Revenues	53,853	53,853	8,086	15 %	8,086
Development Revenues	28,647	28,647	14,009	49 %	7,009
District Discretionary Equalisation Development Grant	9,500	9,500	0	0 %	0
Locally Raised Revenues	19,147	19,147	14,009	73 %	7,009
Total Revenues Shares	980,930	980,930	350,491	36%	239,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,885	289,885	102,794	35%	77,102
Non Wage	662,398	662,398	101,294	15%	86,584
Development Expenditure					
Domestic Development	28,647	28,647	11,222	39%	4,222
External Financing	0	0	0	0%	0
Total Expenditure	980,930	980,930	215,309	22%	167,908
C: Unspent Balances					
Recurrent Balances			132,395		
Wage			42,148		
Non Wage			90,247		
Development Balances			2,787		
Domestic Development			2,787		
External Financing			0		
Total Unspent			135,182		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total cumulative revenue received by statutory body up to end of December 2022 is Ugx. 239,702,000 which is 36% Of the approved annual budget estimates. The total cumulative expenditure incurred by the department as of Q2 IS Ugx. 167,908,000 which is 22% of the Approved annual budget estimates.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 135,182,000 of which wage is Ugx.42,148,000. Non Wage is Ugx.90,247,000, and domestic development IS Ugx.2,787,000

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,114,588	1,114,588	622,064	56 %	350,737
District Unconditional Grant Wage	136,800	136,800	68,200	50 %	34,200
Locally Raised Revenues	1,359	1,359	850	63 %	850
Programme Conditional Grant - Non Wage Recurrent	313,437	313,437	156,719	50 %	117,539
Programme Conditional Grant - Wage Recurrent	662,992	662,992	396,296	60 %	198,148
Development Revenues	505,465	505,465	168,103	33 %	168,103
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	504,308	504,308	168,103	33 %	168,103
Total Revenues Shares	1,620,053	1,620,053	790,167	49%	518,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	799,792	799,792	428,124	54%	288,724
Non Wage	314,796	314,796	51,747	16%	47,819
Development Expenditure					
Domestic Development	505,465	505,465	28,263	6%	28,263
External Financing	0	0	0	0%	0
Total Expenditure	1,620,053	1,620,053	508,135	31%	364,806
C: Unspent Balances					
Recurrent Balances			142,193		
Wage			36,372		
Non Wage			105,821		
Development Balances			139,840		
Domestic Development			139,840		
External Financing			0		
Total Unspent			282,032		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total Revenue Received by Production Department up to the end of December is Ugx. 518,839,000which is 49% of the Annual Planned Budget. Though the department had planned to receive Ugx. 790,167,000 in Q2. The cumulative expenditure incurred by the department as of Q2 is Ugx. 364,806,000 which is 31% of the Approved Annual Budget.

Reasons for unspent balances on the bank account

There is Unspent balance of Ugx. 282,032,000 of which Wage is Ugx.36,372,000, Non Wage is Ugx. 105,821,000 and Development is ugx. 139,840,000.

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

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,819,492	8,819,492	4,518,032	51 %	2,391,598
Locally Raised Revenues	1,359	1,359	850	63 %	850
Programme Conditional Grant - Non Wage Recurrent	1,010,410	1,010,410	500,520	50 %	382,417
Programme Conditional Grant - Wage Recurrent	7,807,723	7,807,723	4,016,662	51 %	2,008,331
Development Revenues	1,829,430	2,166,266	782,680	43 %	782,680
External Financing	493,475	830,311	337,748	68 %	337,748
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	1,334,798	1,334,798	444,933	33 %	444,933
Total Revenues Shares	10,648,922	10,985,758	5,300,712	50%	3,174,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,807,723	7,807,723	2,756,467	35%	1,856,137
Non Wage	1,011,769	1,011,769	471,158	47%	355,146
Development Expenditure					
Domestic Development	1,335,955	1,335,955	0	0%	0
External Financing	493,475	830,311	337748	68%	337,748
Total Expenditure	10,648,922	10,985,758	3,565,373	33%	2,549,030
C: Unspent Balances					
Recurrent Balances			1,290,407		
Wage			1,260,195		
Non Wage			30,212		
Development Balances			444,932		
Domestic Development			444,933		
External Financing			0		
Total Unspent			1,735,339		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total Cumulative revenue received by Health Department up to end of December 2022 is Ugx. 3,174,278,000 which is 50% of Approved Annual Budget. The total cumulative Expenditure incurred by the department as of Q2 us Ugx. 2,549,030,000 which is 33% of the Approved annual Budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.1,735,339,000 of which Ugx.1,260,195,000 is Wage and Ugx.30,212,000 is Non Wage and the balance is for domestic development.

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

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,287,272	14,287,272	7,407,300	52 %	3,704,075
District Unconditional Grant Wage	101,558	101,558	50,779	50 %	25,390
Locally Raised Revenues	1,359	1,359	850	63 %	850
Programme Conditional Grant - Non Wage Recurrent	2,633,554	2,633,554	877,851	33 %	438,926
Programme Conditional Grant - Wage Recurrent	11,550,801	11,550,801	6,477,820	56 %	3,238,910
Development Revenues	4,275,987	4,275,987	1,258,277	29 %	1,258,277
Locally Raised Revenues	1,157	1,157	0	0 %	0
Programme Conditional Grant - Development	3,774,830	3,774,830	1,258,277	33 %	1,258,277
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
Total Revenues Shares	18,563,259	18,563,259	8,665,577	47%	4,962,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,652,359	11,652,359	6,290,704	54%	4,220,778
Non Wage	2,634,913	2,634,913	819,283	31%	657,470
Development Expenditure					
Domestic Development	4,275,987	4,275,987	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,563,259	18,563,259	7,109,987	38%	4,878,248
C: Unspent Balances					
Recurrent Balances			297,313		
Wage			237,895		
Non Wage			59,419		
Development Balances			1,258,277		
Domestic Development			1,258,277		
External Financing			0		
Total Unspent			1,555,590		

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The Education department accumulative receipt in the Quarter amounted to UGX. 4,962,352,000= which is 47% of the approved annual budget .
The total cumulative expenditure by the department as of Q2 is Ugx.4,878,248,000 which is 38% of the Approved Annual Budget.

Reasons for unspent balances on the bank account

There is unspent budget of Ugx. 1,555,590,000 meant for domestic development. Construction work had not yet kick started due to delay in the procurement processes.
There is staffing gaps in schools.

Highlights of physical performance by end of the quarter

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

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,445	67,445	39,446	58 %	22,925
District Unconditional Grant Wage	66,086	66,086	38,596	58 %	22,075
Locally Raised Revenues	1,359	1,359	850	63 %	850
Development Revenues	1,885,689	1,885,689	475,147	25 %	475,147
Locally Raised Revenues	1,157	1,157	0	0 %	0
Other Transfers from Central Government	1,180,754	1,180,754	240,554	20 %	240,554
Programme Conditional Grant - Development	403,777	403,777	134,592	33 %	134,592
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	1,953,134	1,953,134	514,593	26%	498,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,086	66,086	38,596	58%	23,245
Non Wage	1,359	1,359	0	0%	0
Development Expenditure					
Domestic Development	1,885,689	1,885,689	200,141	11%	200,141
External Financing	0	0	0	0%	0
Total Expenditure	1,953,134	1,953,134	238,738	12%	223,387
C: Unspent Balances					
Recurrent Balances			850		
Wage			0		
Non Wage			850		
Development Balances			275,006		
Domestic Development			275,006		
External Financing			0		
Total Unspent			275,855		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue received by Engineering department up to end of December 2022 is Ugx. 498,071,000 which is 26% of the approved annual budget. The total cumulative expenditure as of Q2 is Ugx.223,387,000 which is 12% of the approved annual budget.

Reasons for unspent balances on the bank account

There is unspent balance of 275,855,000 which is meant for domestic development in Q3.

Highlights of physical performance by end of the quarter

- 1. Payment of general staff salaries for the onth of October, November, and December
- 2. Mechanized Routine maintenance conducted in 5kms
- 3. Supervision of Gang Leaders conducted
- 4. District Road Committee Meeting conducted and reports produced
- 5. Maintenance or Equipment
- 6. URF disbursed to LGs for Q2

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,831	199,261	66,417	58 %	48,263
District Unconditional Grant Wage	30,401	30,401	24,202	80 %	16,601
Programme Conditional Grant - Non Wage Recurrent	84,430	168,860	42,215	50 %	31,661
Development Revenues	544,634	1,088,111	182,009	33 %	182,009
Locally Raised Revenues	1,157	1,157	850	73 %	850
Programme Conditional Grant - Development	528,662	1,057,324	176,221	33 %	176,221
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	659,466	1,287,373	248,426	38%	230,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,401	30,401	24,201	80%	18,449
Non Wage	84,430	84,430	3,865	5%	3,665
Development Expenditure					
Domestic Development	544,634	544,634	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	659,466	659,466	28,067	4%	22,114
C: Unspent Balances					
Recurrent Balances			38,350		
Wage			0		
Non Wage			38,350		
Development Balances			182,009		
Domestic Development			182,009		
External Financing			0		
Total Unspent			220,359		

Summary of Department Revenues and Expenditure by Source

the total cumulative receipt for the department is 230,272,000/= contributed to 38% of the total approved budget estimates for the financial year. The total cumulative expenditure by the department as of Q2 is Ugx. 22,090,000 in Q2 which is 4% of the approved Annual Budget

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 220,383,000 meant for borehole drilling in the subsequent quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,937	164,937	83,217	50 %	45,519
District Unconditional Grant Wage	138,000	138,000	69,578	50 %	35,078
Locally Raised Revenues	1,359	1,359	850	63 %	850
Programme Conditional Grant - Non Wage Recurrent	25,578	25,578	12,789	50 %	9,592
Development Revenues	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
Total Revenues Shares	170,566	170,566	83,217	49%	45,519

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	138,000	138,000	69,510	50%	36,930
Non Wage	26,937	26,937	6,117	23%	6,117
Development Expenditure					
Domestic Development	5,629	5,629	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,566	170,566	75,626	44%	43,047

C: Unspent Balances

Recurrent Balances			7,590		
Wage			68		
Non Wage			7,522		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,590		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received up to end of December 2022 is Ugx.45,519,000 which is 49% of the Approved Annual Budget. The total cumulative expenditure of the department as of Q2 is Ugx.43,047,000 which is 44% of the Approved Annual Budget.

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 7,590,000 which is part of Non wage recurrent budget and some part of Wage.

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 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,612	147,612	297,816	202 %	272,685
District Unconditional Grant Wage	70,802	70,802	35,401	50 %	17,701
Locally Raised Revenues	1,359	1,359	850	63 %	850
Other Transfers from Central Government	16,000	16,000	231,840	1,449 %	231,840
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451	29,725	50 %	22,294
Development Revenues	1,157	1,157	0	0 %	0
Locally Raised Revenues	1,157	1,157	0	0 %	0
Total Revenues Shares	148,769	148,769	297,816	200%	272,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,802	70,802	20,891	30%	13,859
Non Wage	76,809	76,809	4,764	6%	3,040
Development Expenditure					
Domestic Development	1,157	1,157	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	148,769	148,769	25,655	17%	16,899
C: Unspent Balances					
Recurrent Balances			272,161		
Wage			14,510		
Non Wage			257,651		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			272,161		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The total Cumulative Revenue received by Community Department up to the end of December 2022 is Ugx.272,685,000 which is 200% of the Approved Annual Budget. The excess is due to release of funds for UWEP and YLP. The total cumulative expenditure incurred by the department as of Q2 is Ugx 16,899,000 which is 17% of the Approved Annual Budget.

Reasons for unspent balances on the bank account

There is unspent Balance of Ugx. 272,161,000 of which Ugx.14,510,000 is Wage, and Ugx.257,651,000 IS Non Wage Reccurrent.

Highlights of physical performance by end of the quarter

1. Recovery of UWEP loans amounted to UGX. 7,000,000
2. One community dialogue conducted by women council
3. women concil also coducted celebrations for the 16 days of gender activism
3. Appraisaal of the new sites where construction was planned for upgrading the of the four community centers into FAL learning centers. The centers are Adilang, Lira Kato, Paimol, and Omiya Pacwa.
4. Four (4) Labor cases settled, two (2) labor cases refered to Court
5. 13 disability groups submitted to the Ministry for funding under disability grants
6. One quarterly meeting for the youth council conducted
- follow up of funded youth groups to boost recoveries were conducted and workplan for operationalisation of joint UWEP and YLP has been submitted to Ministry of Gender Labour and Social Development awaiting feedback from the line ministry
7. 12 cases of child rights violations handled and one baby refereed for institutional child care
8. payments for SAGE beneficiaries was made during the quarter

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,462	157,462	64,927	41 %	44,258
District Unconditional Grant Non-Wage	104,712	104,712	37,267	36 %	28,678
District Unconditional Grant Wage	42,321	42,321	21,160	50 %	10,580
Locally Raised Revenues	10,429	10,429	6,500	62 %	5,000
Development Revenues	83,050	83,050	7,790	9 %	7,790
District Discretionary Equalisation Development Grant	73,420	73,420	3,000	4 %	3,000
Locally Raised Revenues	9,630	9,630	4,790	50 %	4,790
Total Revenues Shares	240,513	240,513	72,717	30%	52,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,321	42,321	15,145	36%	10,090
Non Wage	115,141	115,141	15,507	13%	10,052
Development Expenditure					
Domestic Development	83,050	83,050	7,688	9%	7,688
External Financing	0	0	0	0%	0
Total Expenditure	240,513	240,513	38,340	16%	27,830
C: Unspent Balances					
Recurrent Balances			34,276		
Wage			6,016		
Non Wage			28,260		
Development Balances			102		
Domestic Development			102		
External Financing			0		
Total Unspent			34,378		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue received by the department up to end of December is Ugx.52,048,000 which is 30% of the Approved annual budget though the department had planned to receive a cumulative revenue of ugx. 72,717,000 by end of Q2. The cumulative expenditure as of Q2 is Ugx. 27,830,000 which is 16% of the approved annual budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 34,378,000 which is DDEG projects in Q3.

Highlights of physical performance by end of the quarter

- The Physical Outputs
- 1. Budget Conference Held
 - 2. BFP compiled and submitted
 - 3. Q1 report compiled and submitted
 - 4. Welfare and Entertainment paid
 - 3. Fuel and Lubricants
 - 4. Compiled supplementary reports on pension and gratuity and submitted

VOTE: 803 Agago District**Quarter 2****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	64,980	64,980	31,575	49 %	16,245
District Unconditional Grant Non-Wage	38,000	38,000	14,250	38 %	9,500
District Unconditional Grant Wage	26,980	26,980	17,325	64 %	6,745
Locally Raised Revenues	0	0	0	0 %	0
<i>Development Revenues</i>	8,388	8,388	2,025	24 %	1,025
Locally Raised Revenues	8,388	8,388	2,025	24 %	1,025
Total Revenues Shares	73,368	73,368	33,600	46%	17,270

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

Wage	26,980	26,980	5,578	21%	3,720
Non Wage	38,000	38,000	6,457	17%	4,720

Development Expenditure

Domestic Development	8,388	8,388	2,000	24%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	73,368	73,368	14,035	19%	10,439

C: Unspent Balances

<i>Recurrent Balances</i>	19,540	
Wage	11,747	
Non Wage	7,793	
<i>Development Balances</i>	25	
Domestic Development	25	
External Financing	0	
Total Unspent	19,565	

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.

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No money was unspent. There was little funds released.

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 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,125	78,125	31,352	40 %	21,756
District Unconditional Grant Wage	57,613	57,613	21,149	37 %	14,403
Locally Raised Revenues	906	906	400	44 %	0
Programme Conditional Grant - Non Wage Recurrent	19,606	19,606	9,803	50 %	7,352
Development Revenues	772	772	1,400	181 %	400
Locally Raised Revenues	772	772	1,400	181 %	400
Total Revenues Shares	78,897	78,897	32,752	42%	22,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,613	57,613	15,257	26%	11,203
Non Wage	20,512	20,512	3,505	17%	1,555
Development Expenditure					
Domestic Development	772	772	400	52%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,897	78,897	19,162	24%	12,758
C: Unspent Balances					
Recurrent Balances			12,589		
Wage			5,891		
Non Wage			6,698		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			13,589		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by the department up to end of December 2022 is Ugx.22,156,000 which is 42% of the Approved Annual Budget. The total cumulative expenditure incurred by the department as of Q2 is Ugx.12,758,000 which is 24% of the Approved Annual Budget.

Reasons for unspent balances on the bank account

VOTE: 803 Agago District

Quarter 2

SECTION B : Summary by Department

There is unspent balance of Ugx. 13,589,000 of which Wage is Ugx.5,891 ,000, Non Wage is Ugx.6,698,000 and domestic development is Ugx.1,000,000.

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 2

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
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	308,661
Total for Budget Output	0	308,661
Wage	0	0
Non-Wage	0	218,508
GoU Dev	0	90,154
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	669,367
211105 Ex-Gratia for Political leaders.	2,523	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,498	500
212103 Incapacity benefits (Employees)	961	0
221001 Advertising and Public Relations	9,000	4,098
221002 Workshops, Meetings and Seminars	82,589	3,000
221003 Staff Training	5,000	1,000
221006 Commissions and related charges	32,500	16,250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,048	0

VOTE: 803 Agago District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	62,855	0
221012 Small Office Equipment	20,000	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	12,500	12,500
222001 Information and Communication Technology Services.	2,331	0
223004 Guard and Security services	3,000	1,000
223005 Electricity	500	0
223006 Water	500	188
225204 Monitoring and Supervision of capital work	30,598	550
227001 Travel inland	221,429	7,707
227004 Fuel, Lubricants and Oils	63,977	10,000
228002 Maintenance-Transport Equipment	10,000	7,794
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	214,880	0
263306 Urban Discretionary Development Equalization Grant	55,581	0
273104 Pension	441,261	189,357
273105 Gratuity	566,896	86,034
352880 Salary Arrears Budgeting	289,846	280,232
352881 Pension and Gratuity Arrears Budgeting	286,709	283,482
Total for Budget Output	4,409,964	1,573,057
Wage	1,797,482	669,367
Non-Wage	2,208,523	871,680
GoU Dev	403,959	32,010
Ext Finance	0	0
Total for Department	4,409,964	1,881,718
Wage	1,797,482	669,367
Non-Wage	2,208,523	1,090,188
GoU Dev	403,959	122,164
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Tax compliance improved		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,570	59,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,141	696
221003 Staff Training	6,000	267
221008 Information and Communication Technology Supplies.	4,129	800
221009 Welfare and Entertainment	3,059	210
221010 Special Meals and Drinks	2,088	730
221011 Printing, Stationery, Photocopying and Binding	8,259	4,255
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	200	243
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	19,200	7,798
227004 Fuel, Lubricants and Oils	21,343	12,310
228002 Maintenance-Transport Equipment	6,000	2,687
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	322,990	89,734
Wage	239,570	59,739
Non-Wage	77,247	27,685
GoU Dev	6,173	2,310
Ext Finance	0	0
Total for Department	322,990	89,734
Wage	239,570	59,739
Non-Wage	77,247	27,685
GoU Dev	6,173	2,310

VOTE: 803 Agago District

Quarter 2

Ext Finance	0	0
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VOTE: 803 Agago District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Administration Support services enhanced in 26 LLGs		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	77,102
211105 Ex-Gratia for Political leaders.	358,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,541	68,557
211107 Boards, Committees and Council Allowances	25,204	788
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	5,761
227004 Fuel, Lubricants and Oils	23,800	11,000
228002 Maintenance-Transport Equipment	13,000	4,700
263303 District Discretionary Development Equalization Grant	9,500	0
Total for Budget Output	980,930	167,908
Wage	289,885	77,102
Non-Wage	662,398	86,584
GoU Dev	28,647	4,222
Ext Finance	0	0
Total for Department	980,930	167,908
Wage	289,885	77,102
Non-Wage	662,398	86,584

VOTE: 803 Agago District

Quarter 2

GoU Dev	28,647	4,222
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,835
227004 Fuel, Lubricants and Oils	4,390	1,640
Total for Budget Output	36,846	5,475
Wage	0	0
Non-Wage	36,846	5,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

All extension workers trained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	662,992	221,992
221010 Special Meals and Drinks	11,520	2,800
221011 Printing, Stationery, Photocopying and Binding	5,248	0
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	54,724	1,581
227004 Fuel, Lubricants and Oils	37,943	17,543
228001 Maintenance-Buildings and Structures	1,143	0
228002 Maintenance-Transport Equipment	35,989	2,955
Total for Budget Output	823,875	246,871
Wage	662,992	221,992

VOTE: 803 Agago District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	160,883	24,879
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,800	66,732	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157	0	
221001 Advertising and Public Relations	10,460	2,640	
221002 Workshops, Meetings and Seminars	3,280	0	
221009 Welfare and Entertainment	7,800	0	
221010 Special Meals and Drinks	26,200	4,230	
221011 Printing, Stationery, Photocopying and Binding	1,250	0	
222001 Information and Communication Technology Services.	16,220	3,910	
224003 Agricultural Supplies and Services	10,400	0	
227001 Travel inland	122,229	1,200	
227004 Fuel, Lubricants and Oils	58,375	14,550	
228002 Maintenance-Transport Equipment	5,200	1,733	
263310 Sector Development Grant	242,894	0	
263402 Transfer to Other Government Units	117,066	17,465	
Total for Budget Output	759,332	112,460	
Wage	136,800	66,732	
Non-Wage	117,066	17,465	
GoU Dev	505,465	28,263	
Ext Finance	0	0	
Total for Department	1,620,053	364,806	
Wage	799,792	288,724	
Non-Wage	314,796	47,819	
GoU Dev	505,465	28,263	
Ext Finance	0	0	

VOTE: 803 Agago District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Baskets of 41 essential medicines available in the heath 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,807,723	1,856,137
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	1,500
228002 Maintenance-Transport Equipment	12,000	2,094
263308 Sector Conditional Grant (Non-Wage)	439,248	164,718
263310 Sector Development Grant	1,335,955	0
Total for Budget Output	9,666,594	2,024,449
Wage	7,807,723	1,856,137
Non-Wage	522,916	168,312
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 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	186,833
Total for Budget Output	488,852	186,833
Wage	0	0
Non-Wage	488,852	186,833
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,475	337,748
Total for Budget Output	493,475	337,748
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	493,475	337,748
Total for Department	10,648,922	2,549,030
Wage	7,807,723	1,856,137
Non-Wage	1,011,769	355,146
GoU Dev	1,335,955	0
Ext Finance	493,475	337,748

VOTE: 803 Agago District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,366,137	2,800,291
263308 Sector Conditional Grant (Non-Wage)	1,472,497	490,832
263310 Sector Development Grant	563,410	0
263311 Transitional Development Grant	500,000	0
Total for Budget Output	10,902,044	3,291,123
Wage	8,366,137	2,800,291
Non-Wage	1,472,497	490,832
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,826,604	1,104,443
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
Total for Budget Output	6,853,740	1,240,203
Wage	2,826,604	1,104,443
Non-Wage	814,560	135,760
GoU Dev	3,212,577	0

VOTE: 803 Agago District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Skills Development

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	358,060	268,622
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	514,377	294,675
Wage	358,060	268,622
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,558	47,422
225202 Environment Impact Assessment for Capital Works	1,359	0
227001 Travel inland	101,256	4,825
228001 Maintenance-Buildings and Structures	88,925	0
Total for Budget Output	293,098	52,247
Wage	101,558	47,422
Non-Wage	191,540	4,825
GoU Dev	0	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Total for Department	18,563,259	4,878,248
Wage	11,652,359	4,220,778
Non-Wage	2,634,913	657,470
GoU Dev	4,275,987	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

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 & feeder roads constructed & maintained to facilitate market access

CAR constructed and mainmtnained

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	66,086	23,245
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	200,141
Total for Budget Output	1,953,134	223,387
Wage	66,086	23,245
Non-Wage	1,359	0
GoU Dev	1,885,689	200,141
Ext Finance	0	0
Total for Department	1,953,134	223,387
Wage	66,086	23,245
Non-Wage	1,359	0
GoU Dev	1,885,689	200,141
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water resources data collected and analysed		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,401	18,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,315	0
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	4,256	763
221003 Staff Training	7,960	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	45	244
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	4,192	2,658
228002 Maintenance-Transport Equipment	14,000	0
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	543,477	0
Total for Budget Output	659,466	22,114
Wage	30,401	18,449
Non-Wage	84,430	3,665
GoU Dev	544,634	0
Ext Finance	0	0
Total for Department	659,466	22,114
Wage	30,401	18,449
Non-Wage	84,430	3,665
GoU Dev	544,634	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,000	36,930
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	2,825
227004 Fuel, Lubricants and Oils	4,342	1,960
228002 Maintenance-Transport Equipment	3,250	1,332
263303 District Discretionary Development Equalization Grant	2,000	0
Total for Budget Output	170,566	43,047
Wage	138,000	36,930
Non-Wage	26,937	6,117
GoU Dev	5,629	0
Ext Finance	0	0
Total for Department	170,566	43,047
Wage	138,000	36,930
Non-Wage	26,937	6,117
GoU Dev	5,629	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	13,859
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	340
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	2,140
227004 Fuel, Lubricants and Oils	6,000	560
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	148,769	16,899
Wage	70,802	13,859
Non-Wage	76,809	3,040
GoU Dev	1,157	0
Ext Finance	0	0
Total for Department	148,769	16,899
Wage	70,802	13,859
Non-Wage	76,809	3,040
GoU Dev	1,157	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
District Statistical Adstract updated and shared with stakeholders		
PIAP Output: 1801051103 Functional community information system at parish level.		
PDMIS data managed and updated		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data reviewed and updated		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,321	10,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,211	0
221002 Workshops, Meetings and Seminars	28,211	248
221003 Staff Training	2,419	0
221008 Information and Communication Technology Supplies.	2,288	0
221009 Welfare and Entertainment	15,000	3,000
221010 Special Meals and Drinks	1,081	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	3,371	0
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	30,700	2,440
227001 Travel inland	19,512	6,052
227004 Fuel, Lubricants and Oils	12,000	5,000
228002 Maintenance-Transport Equipment	5,000	1,000
263303 District Discretionary Development Equalization Grant	44,000	0
Total for Budget Output	240,513	27,830
Wage	42,321	10,090
Non-Wage	115,141	10,052

VOTE: 803 Agago District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	83,050	7,688
	Ext Finance	0	0
	Total for Department	240,513	27,830
	Wage	42,321	10,090
	Non-Wage	115,141	10,052
	GoU Dev	83,050	7,688
	Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	3,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,529	1,000
221002 Workshops, Meetings and Seminars	1,740	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	4,200	0
223005 Electricity	500	125
223006 Water	1,467	367
227001 Travel inland	25,858	4,905
228002 Maintenance-Transport Equipment	5,293	1,323
Total for Budget Output	73,368	11,439
Wage	26,980	3,720
Non-Wage	38,000	4,720
GoU Dev	8,388	3,000
Ext Finance	0	0
Total for Department	73,368	11,439
Wage	26,980	3,720
Non-Wage	38,000	4,720
GoU Dev	8,388	3,000
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Budget Output	400	0
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

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Budget Output	400	0
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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 803 Agago District

Quarter 2

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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Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 190032 Product and Services Market Research

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Product and market information systems developed and updated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	11,203
221002 Workshops, Meetings and Seminars	4,000	1,555
223005 Electricity	772	0
Total for Budget Output	62,385	12,758
Wage	57,613	11,203

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	1,555
	GoU Dev	772	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		0
Total for Budget Output	4,000		0
Wage	0		0
Non-Wage	4,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	78,897		12,758
Wage	57,613		11,203
Non-Wage	20,512		1,555
GoU Dev	772		0
Ext Finance	0		0

VOTE: 803 Agago District

Quarter 2

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
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	419,000
Total for Budget Output	0	419,000
Wage	0	0
Non-Wage	0	328,846
GoU Dev	0	90,154
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

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	914,214
211105 Ex-Gratia for Political leaders.	2,523	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,498	2,000
212103 Incapacity benefits (Employees)	961	0
221001 Advertising and Public Relations	9,000	4,098
221002 Workshops, Meetings and Seminars	82,589	4,500
221003 Staff Training	5,000	1,000

VOTE: 803 Agago District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	32,500	16,250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,048	0
221011 Printing, Stationery, Photocopying and Binding	62,855	0
221012 Small Office Equipment	20,000	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	12,500	12,500
222001 Information and Communication Technology Services.	2,331	0
223004 Guard and Security services	3,000	1,500
223005 Electricity	500	0
223006 Water	500	188
225204 Monitoring and Supervision of capital work	30,598	550
227001 Travel inland	221,429	8,807
227004 Fuel, Lubricants and Oils	63,977	10,000
228002 Maintenance-Transport Equipment	10,000	7,794
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	214,880	0
263306 Urban Discretionary Development Equalization Grant	55,581	0
273104 Pension	441,261	274,293
273105 Gratuity	566,896	86,034
352880 Salary Arrears Budgeting	289,846	280,232
352881 Pension and Gratuity Arrears Budgeting	286,709	283,482
Total for Budget Output	4,409,964	1,907,440
Wage	1,797,482	914,214
Non-Wage	2,208,523	961,216
GoU Dev	403,959	32,010
Ext Finance	0	0
Total for Department	4,409,964	2,326,439

VOTE: 803 Agago District

Quarter 2

Wage	1,797,482	914,214
Non-Wage	2,208,523	1,290,062
GoU Dev	403,959	122,164
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
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\$hs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	239,570	91,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,141	696
221003 Staff Training	6,000	267
221008 Information and Communication Technology Supplies.	4,129	1,500
221009 Welfare and Entertainment	3,059	210
221010 Special Meals and Drinks	2,088	730
221011 Printing, Stationery, Photocopying and Binding	8,259	5,755
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	200	463
221017 Membership dues and Subscription fees.	800	800
227001 Travel inland	19,200	10,503
227004 Fuel, Lubricants and Oils	21,343	12,310
228002 Maintenance-Transport Equipment	6,000	2,687
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	2,500
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	322,990	129,499
Wage	239,570	91,079
Non-Wage	77,247	33,910
GoU Dev	6,173	4,510
Ext Finance	0	0
Total for Department	322,990	129,499
Wage	239,570	91,079

VOTE: 803 Agago District

Quarter 2

Non-Wage	77,247	33,910
GoU Dev	6,173	4,510
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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	102,794
211105 Ex-Gratia for Political leaders.	358,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,541	89,600
211107 Boards, Committees and Council Allowances	25,204	788
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	6,427
227004 Fuel, Lubricants and Oils	23,800	11,000
228002 Maintenance-Transport Equipment	13,000	4,700
263303 District Discretionary Development Equalization Grant	9,500	0
Total for Budget Output	980,930	215,309
Wage	289,885	102,794
Non-Wage	662,398	101,294
GoU Dev	28,647	11,222
Ext Finance	0	0
Total for Department	980,930	215,309

VOTE: 803 Agago District

Quarter 2

Wage	289,885	102,794
Non-Wage	662,398	101,294
GoU Dev	28,647	11,222
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,835
227004 Fuel, Lubricants and Oils	4,390	2,540
Total for Budget Output	36,846	6,375
Wage	0	0
Non-Wage	36,846	6,375
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	336,392
221010 Special Meals and Drinks	11,520	2,800
221011 Printing, Stationery, Photocopying and Binding	5,248	0
225204 Monitoring and Supervision of capital work	14,317	0
227001 Travel inland	54,724	1,811
227004 Fuel, Lubricants and Oils	37,943	17,993

VOTE: 803 Agago District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,143	0
228002 Maintenance-Transport Equipment	35,989	5,304
Total for Budget Output	823,875	364,300
Wage	662,992	336,392
Non-Wage	160,883	27,907
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	91,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157	0
221001 Advertising and Public Relations	10,460	2,640
221002 Workshops, Meetings and Seminars	3,280	0
221009 Welfare and Entertainment	7,800	0
221010 Special Meals and Drinks	26,200	4,230
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	16,220	3,910
224003 Agricultural Supplies and Services	10,400	0
227001 Travel inland	122,229	1,200
227004 Fuel, Lubricants and Oils	58,375	14,550
228002 Maintenance-Transport Equipment	5,200	1,733
263310 Sector Development Grant	242,894	0
263402 Transfer to Other Government Units	117,066	17,465
Total for Budget Output	759,332	137,460

VOTE: 803 Agago District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	136,800	91,732
Non-Wage	117,066	17,465
GoU Dev	505,465	28,263
Ext Finance	0	0
Total for Department	1,620,053	508,135
Wage	799,792	428,124
Non-Wage	314,796	51,747
GoU Dev	505,465	28,263
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Baskets of 41 essential medicines available in the heath 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,807,723	2,756,467
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	1,500
228002 Maintenance-Transport Equipment	12,000	2,094
263308 Sector Conditional Grant (Non-Wage)	439,248	219,624
263310 Sector Development Grant	1,335,955	0
Total for Budget Output	9,666,594	2,979,685
Wage	7,807,723	2,756,467
Non-Wage	522,916	223,218
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

VOTE: 803 Agago District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	247,940
Total for Budget Output	488,852	247,940
Wage	0	0
Non-Wage	488,852	247,940
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,475	337,748
Total for Budget Output	493,475	337,748
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	493,475	337,748
Total for Department	10,648,922	3,565,373
Wage	7,807,723	2,756,467
Non-Wage	1,011,769	471,158
GoU Dev	1,335,955	0
Ext Finance	493,475	337,748

VOTE: 803 Agago District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,366,137	4,188,100
263308 Sector Conditional Grant (Non-Wage)	1,472,497	490,832
263310 Sector Development Grant	563,410	0
263311 Transitional Development Grant	500,000	0
Total for Budget Output	10,902,044	4,678,932
Wage	8,366,137	4,188,100
Non-Wage	1,472,497	490,832
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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,826,604	1,688,106
225202 Environment Impact Assessment for Capital Works	1,157	0
263308 Sector Conditional Grant (Non-Wage)	814,560	271,520
263310 Sector Development Grant	3,211,419	0
Total for Budget Output	6,853,740	1,959,626

VOTE: 803 Agago District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,826,604	1,688,106
	Non-Wage	814,560	271,520
	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	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	358,060	358,017
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	514,377	410,123
Wage	358,060	358,017
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	101,558	56,481
225202 Environment Impact Assessment for Capital Works	1,359	0
227001 Travel inland	101,256	4,825

VOTE: 803 Agago District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	88,925	0
Total for Budget Output	293,098	61,306
Wage	101,558	56,481
Non-Wage	191,540	4,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,563,259	7,109,987
Wage	11,652,359	6,290,704
Non-Wage	2,634,913	819,283
GoU Dev	4,275,987	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

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 & feeder roads constructed & maintained to facilitate market access

CAR constructed and mainmtained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	66,086	38,596
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	200,141
Total for Budget Output	1,953,134	238,738
Wage	66,086	38,596
Non-Wage	1,359	0
GoU Dev	1,885,689	200,141
Ext Finance	0	0
Total for Department	1,953,134	238,738
Wage	66,086	38,596
Non-Wage	1,359	0
GoU Dev	1,885,689	200,141
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water resources data collected and analysed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,401	24,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,315	0
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	4,256	763
221003 Staff Training	7,960	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	45	445
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	4,192	2,658
228002 Maintenance-Transport Equipment	14,000	0
228004 Maintenance-Other Fixed Assets	800	0
263310 Sector Development Grant	543,477	0
Total for Budget Output	659,466	28,067
Wage	30,401	24,201
Non-Wage	84,430	3,865
GoU Dev	544,634	0
Ext Finance	0	0
Total for Department	659,466	28,067
Wage	30,401	24,201
Non-Wage	84,430	3,865
GoU Dev	544,634	0

VOTE: 803 Agago District

Quarter 2

Ext Finance	0	0
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VOTE: 803 Agago District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,000	69,510
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	2,825
227004 Fuel, Lubricants and Oils	4,342	1,960
228002 Maintenance-Transport Equipment	3,250	1,332
263303 District Discretionary Development Equalization Grant	2,000	0
Total for Budget Output	170,566	75,626
Wage	138,000	69,510
Non-Wage	26,937	6,117
GoU Dev	5,629	0
Ext Finance	0	0
Total for Department	170,566	75,626
Wage	138,000	69,510
Non-Wage	26,937	6,117
GoU Dev	5,629	0
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	20,891
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	1,054
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	2,610
227004 Fuel, Lubricants and Oils	6,000	1,100
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	148,769	25,655
Wage	70,802	20,891
Non-Wage	76,809	4,764
GoU Dev	1,157	0
Ext Finance	0	0
Total for Department	148,769	25,655
Wage	70,802	20,891
Non-Wage	76,809	4,764
GoU Dev	1,157	0

VOTE: 803 Agago District

Quarter 2

Ext Finance	0	0
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VOTE: 803 Agago District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
District Statistical Adstract updated and shared with stakeholders		
PIAP Output: 1801051103 Functional community information system at parish level.		
PDMIS data managed and updated		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data reviewed and updated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,321	15,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,211	0
221002 Workshops, Meetings and Seminars	28,211	248
221003 Staff Training	2,419	0
221008 Information and Communication Technology Supplies.	2,288	0
221009 Welfare and Entertainment	15,000	3,000
221010 Special Meals and Drinks	1,081	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	3,371	0
221016 Systems Recurrent costs	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	30,700	7,895
227001 Travel inland	19,512	6,052
227004 Fuel, Lubricants and Oils	12,000	5,000
228002 Maintenance-Transport Equipment	5,000	1,000
263303 District Discretionary Development Equalization Grant	44,000	0
Total for Budget Output	240,513	38,340

VOTE: 803 Agago District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	42,321	15,145
	Non-Wage	115,141	15,507
	GoU Dev	83,050	7,688
	Ext Finance	0	0
	Total for Department	240,513	38,340
	Wage	42,321	15,145
	Non-Wage	115,141	15,507
	GoU Dev	83,050	7,688
	Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Relief Food items fro disaster preparedness timely delivered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	5,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,529	1,000
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	125
223006 Water	1,467	367
227001 Travel inland	25,858	5,342
228002 Maintenance-Transport Equipment	5,293	1,323
Total for Budget Output	73,368	15,035
Wage	26,980	5,578
Non-Wage	38,000	6,457
GoU Dev	8,388	3,000
Ext Finance	0	0
Total for Department	73,368	15,035
Wage	26,980	5,578
Non-Wage	38,000	6,457
GoU Dev	8,388	3,000
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		800	0
Total for Budget Output		800	0
	Wage	0	0
	Non-Wage	800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		400	0
Total for Budget Output		400	0
	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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Budget Output	400	0
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
Total for Budget Output	400	0
Wage	0	0

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	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
Total for Budget Output	1,000		1,000
Wage	0		0
Non-Wage	1,000		1,000
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	400		0
Total for Budget Output	400		0
Wage	0		0
Non-Wage	400		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

VOTE: 803 Agago District

Quarter 2

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

Budget Output: 190004 Regulation and Advisory Services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections
N / A

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

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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
Total for Budget Output	1,094		0
Wage	0		0
Non-Wage	1,094		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		450
Total for Budget Output	2,000		450
Wage	0		0
Non-Wage	2,000		450
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	818	500
Total for Budget Output	818	500
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	15,257
221002 Workshops, Meetings and Seminars	4,000	1,555
223005 Electricity	772	400
Total for Budget Output	62,385	17,212
Wage	57,613	15,257
Non-Wage	4,000	1,555
GoU Dev	772	400
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 803 Agago District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,897	19,162
Wage	57,613	15,257
Non-Wage	20,512	3,505
GoU Dev	772	400
Ext Finance	0	0

VOTE: 803 Agago District

Quarter 2

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 Q2
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 Q2
No. of physical verification, Maintenance, transfer, repair, and replacement of public property	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 Q2
Number of extension workers trained in dissemination of extension information	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 Q2
Number of parishes in which sensitisation has been conducted	Number	117	

VOTE: 803 Agago District

Quarter 2

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 Q2
% 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 Q2
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 Q2
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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

VOTE: 803 Agago District

Quarter 2

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 Q2
CDMIS in place & operational	Yes/No	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020402 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
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 Q2
No. of functional information systems in place by type	Number	4	

VOTE: 803 Agago District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237582 Omot Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		District Unconditional Grant Non-Wage	N/A	7,165	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOT HEALTH CENTRE II	Omot HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATECE P.7 SCHOOL	ATECE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,169	5,390
AWONODWE P.S	AWONODWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	3,432
OKOL P.S	OKOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,661	4,554
WANGLOBO P.S	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,881	6,294
LATINLING P.S	LATINLING PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	3,742
GEREGERE P.S	GEREGERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	5,409

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237582 Omot Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUPE P.S	OLUPE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,213	5,404
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATONGO SEED S.S	PATONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	41,040
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Transitional Development Grant	Geregere-Omot road	Programme Conditional Grant - Development	N/A	152,000	0
Transitional Development Grant	omot-okwang road	Programme Conditional Grant - Development	N/A	124,000	0
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Omot Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,235	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237582 Omot Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Support Staff	Water Office	Locally Raised Revenues	N/A	2,315	0
Item: 263310 Sector Development Grant					
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
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Allowances	Planning	Locally Raised Revenues	N/A	2,419	0
LCIII: 237583 Kotomol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237583 Kotomol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONUDOAPET HC II	Onudapet HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
KOTOMOR	Kotmor HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
ODOKOMIT HEALTH CENTRE II	ODOKOMIT HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGONG P.S	OGANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	4,036
ONUDO APET P.7 SCHOOL	ONUDOAPET PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	3,108
KOT OMOR P.6 SCHOOL	KOTOMOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	3,355
OMATOWEE P.S	OMATOWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	2,896
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
KOTOMOR SEED SSS	KOTOMOR SEED SSS	Locally Raised Revenues	N/A	2,689,560	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237583 Kotomol Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Transitional Development Grant - Water	Water	Programme Conditional Grant - Development	N/A	29,630	0
Drilling of Deep borehole	Otek Teeyao (kotomor seed secondary school	Programme Conditional Grant - Development	N/A	47,079	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Planning DTPC	District Discretionary Equalisation Development Grant	N/A	1,019	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237584 Lapono Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	5,732	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMYEL HEALTH CENTRE II	Amyel HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
OGWANG KAMOLO HEALTH CENTRE II	Ogwang Kamolo HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
LIRA KAKET HEALTH CENTRE II	LIRA KATO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
ONGALO HEALTH CENTRE II	AMYEL HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Item: 263310 Sector Development Grant					
Construction of OPD and pit larine in Abilinino HCII	Abilinino HCII	Locally Raised Revenues	N/A	489,595	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKET P.S	KAKET PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,357	5,119
ONGALO P.S	ONGALO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,037	4,012

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237584 Lapono Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRA KATO P.S	LIRA KATO PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,011	6,337
AMYEL P.7 SCHOOL	AMYEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,112	6,037
AYWEE PALARO P.S	AYWEE PALARO PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	3,707
ABILNINO P.S	ABILNINO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,298	4,099
AWELO P.S	AWELO PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,372	5,457
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOT SECONDARY SCHOOL	OMOT SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	58,560	29,280
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Agago-Lapono road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	95,707	0
Other Government Transfers	Lapono Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,105	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237584 Lapono Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
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
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant	N/A	18,000	0
LCIII: 237585 Wol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council Allowances		District Unconditional Grant Non-Wage	N/A	4,299	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237585 Wol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWADOKO HC II	OMWADOKO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Item: 263310 Sector Development Grant					
Construction of pit latrine and bath shelter in Okwadoko HCII	Okwadoko HCII	Locally Raised Revenues	N/A	28,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWADOKO P.S	OKWADOKO PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	2,748
WOLKICO P.S	WOLKICP PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,691	5,230
ATOCON P.S	ATOCON PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	3,983
ISRAEL P.S	ISRAEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,210	3,737
LAMIT KWEYO P.S	LAMIT KWEYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	2,393
TOROMA P.7 SCHOOL	TOROMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,041	6,680
PARABONGO TEK P.7 SCHOOL	PARABONGOTEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,951	4,650
LOKABAR P.S	LOKABAR PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	3,988
WOL NGORA P.S	WOL NGORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,138	4,046

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237585 Wol Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APIL P.4 SCHOOL	APIL PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	3,481
KUYWEE P.7 SCHOOL	KUYWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	3,935
WOL P.S	WOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	5,032
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOL SS	WOL SS	Programme Conditional Grant - Non Wage Recurrent	NA	31,040	15,520
Item: 263310 Sector Development Grant					
WOL SEED SSS	WOL SEED SSS	Locally Raised Revenues	N/A	2,689,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Wol Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,518	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237586 Paimol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKIL HEALTHCENTRE II	Kokil HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKIL P.S	KOKIL PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,749	5,250
WIPOLO SOLOTI P.S	WIPOLO SOLOTI PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,330	6,110
KAMONOJWI P.S	KAMONPJWI PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	3,901
LOKAPEL P.S	LOKAPEL	Programme Conditional Grant - Non Wage Recurrent	NA	11,819	3,940
AKWANG P.S	AKWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,011	6,004
PAIMOL P.7 SCHOOL	PAIMOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,127	6,042

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237586 Paimol Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOCUM P.S	LOCUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	2,828
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Paimol Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,849	0
LCIII: 237587 Adilang Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for council Allowances		District Unconditional Grant Non-Wage	N/A	8,598	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOP HEALTH CENTRE II	ALOP HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237587 Adilang Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of pit latrine and bath shelter in Onudapet HCII	Onudapet HCII	Locally Raised Revenues	N/A	28,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LACEKOTO P.S	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	3,354
ORINA P.7 SCHOOL	ORINA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,892	3,964
CIGACIGA P.S	CIGACIGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,040	6,013
ADILANG KULAKA P.S	ADILANG KULAKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,851	5,950
NAM ABILI P.S	NAMABILI PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,268	3,423
OKEDE P.S	OKEDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	3,630
ADILANG LALAL P.S	ADILANG LALAL PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,955	7,318
AJWA P.7 SCHOOL	AJWA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	3,780
KILOKOITIO P.S	KILOKOITIO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	4,172
KANYIPA P.S	KANYIPA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,458	4,486
ODOM P.S	ODOM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	1,987

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237587 Adilang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LACEKOTO PS	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADILANG SECONDARY SCHOOL	ADILANG SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	171,760	85,880
LAPONO SEED SS	LAPONO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	82,080	41,040
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Adilang	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,855	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237588 Lira Palwo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANYIRINYIRI HC II	LANYIRINYIRI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Item: 263310 Sector Development Grant					
Construction of pit latrine and bath shelter in Lanyirinyiri HCII	Lanyirinyiri HCII	Locally Raised Revenues	N/A	28,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJALI ATEDE P.S	AJALI ATEDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	3,563
LADERE P.S	LADERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	3,413
ACURU P.7 SCHOOL	ACURU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,242	5,414
ALWEE P.S	ALWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	3,616
OBOLOKOME P.S	OBOLOKOME PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,184	5,395

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237588 Lira Palwo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIMUNUPECEK P.S	WIMUNUPECEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	3,862
AGWENG	AGWENG PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	3,534
BIWANG P.S	BIWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	2,219
LACEK P.S	LACEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	3,543
LIRA PALWO P.S	LIRA PALWO PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,389	7,130
AJALI ANYENA P.S	AJALI ANYENA PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,083	6,028
Item: 263310 Sector Development Grant					
WIMUNUPECEK PS-STAFF HOUSE	WIMUNUPECEK PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWANG S.S	AKWANG SS	Programme Conditional Grant - Non Wage Recurrent	NA	102,720	51,360

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237588 Lira Palwo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Transitional Development Grant	1. Lira Palwo-Omot road	Programme Conditional Grant - Development	N/A	170,000	21,720
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Lira Palwo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,165	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Biwang ngomlac	Programme Conditional Grant - Development	N/A	47,079	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Lira Palwo Sub County Headquarters up to ring-beam	Lira Palwo Sub County	District Discretionary Equalisation Development Grant	N/A	20,000	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237589 Parabong Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Councillors		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKOR HEALTH CENTRE II	Pakor HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
KABALA HEALTH CENTRE II	KABALA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
PACER HEALTH CENTRE II	PACER	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALA P.7 SCHOOL	KABALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	4,583
KARUMU P.7 SCHOOL	KARUMU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	3,108
LADIGO P.S	LADIGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	4,017
PACER P.S	PACER PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,256	5,419

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237589 Parabong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARAGARA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,022	3,674
KABALA ALEDA P.S	KABALAALEDA	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	3,655
PAKOR DUNGO P.S	PAKOR DUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	3,050
PAKOR P.S	PAKOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	4,829
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Parabongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,536	0
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211101 General Staff Salaries					
Urban Salaries Paid		District Unconditional Grant Wage	N/A	1,204,824	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to support staff	Administration	District Unconditional Grant Non-Wage	N/A	2,000	1,000
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Administration	District Unconditional Grant Non-Wage	N/A	10,000	6,520
Newspapers - Pullouts and Flyers	Administration	District Unconditional Grant Non-Wage	N/A	8,000	1,675
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Administration	Locally Raised Revenues	N/A	6,000	3,000
Item: 221003 Staff Training					
Staff Training - Allowances	Administration	Locally Raised Revenues	N/A	3,000	1,000
Item: 221006 Commissions and related charges					
DSC RETAINER FEES	DSC	District Discretionary Equalisation Development Grant	N/A	32,500	16,250
Item: 221020 Litigation and related expenses					
Court Awards	Administration	District Discretionary Equalisation Development Grant	N/A	12,500	12,500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	N/A	2,000	2,000
Item: 223006 Water					
Water - Utility Bills	Administration	District Unconditional Grant Non-Wage	N/A	500	188
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring under 10% performance improvement plan	Administration	District Discretionary Equalisation Development Grant	N/A	29,420	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIHT projects	Administration	District Discretionary Equalisation Development Grant	N/A	20,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	N/A	22,000	7,707
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration	District Unconditional Grant Non-Wage	To be procured	16,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	To be procured	10,000	10,000
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Unconditional Grant Non-Wage	N/A	10,000	5,587
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	DISTRICT HEADQUARTER	District Unconditional Grant Non-Wage	N/A	3,858	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEADQUARTER	Locally Raised Revenues	To be procured	3,701	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	N/A	6,000	2,705

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	N/A	32,000	23,600
Fuel, Oils and Lubricants - Diesel	DISTRICT HEADQUARTER	District Unconditional Grant Non-Wage	To be procured	1,087	1,020
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance	District Unconditional Grant Non-Wage	N/A	6,000	2,687
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Finance	District Unconditional Grant Non-Wage	To be procured	5,000	2,500
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council Allowances Paid	Statutory bodies	District Unconditional Grant Non-Wage	N/A	67,400	28,087
Allowances Paid	Council	District Unconditional Grant Non-Wage	N/A	38,295	0
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Boards and Commissions	District Unconditional Grant Non-Wage	N/A	25,204	788
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory Bodies	District Unconditional Grant Non-Wage	N/A	26,500	5,761
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Statutory bodies	District Unconditional Grant Non-Wage	N/A	23,800	11,000

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Statutory Bodies	District Unconditional Grant Non-Wage	To be procured	20,143	3,543
Item: 263303 District Discretionary Development Equalization Grant					
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
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of support staffs' wages	Agago DLG	Locally Raised Revenues	N/A	1,157	0
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages		Programme Conditional Grant - Development	N/A	10,460	2,640
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Development	N/A	3,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development	N/A	7,800	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments		Programme Conditional Grant - Development	N/A	26,200	4,230

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development	N/A	1,250	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	N/A	16,220	3,910
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		Programme Conditional Grant - Development	N/A	10,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	36,267	1,200
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Development	N/A	58,375	0
Description		Programme Conditional Grant - Development	NA	0	14,550
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	N/A	5,200	1,733
Item: 263310 Sector Development Grant					
Supply of 1000kgs of Beans		Programme Conditional Grant - Development	N/A	5,000	0
Supply of 100kgs of sun flower seeds		Programme Conditional Grant - Development	N/A	8,000	0

VOTE: 803 Agago District**Quarter 2**

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

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	1,215
Item: 221009 Welfare and Entertainment					
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	340
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	50,650	12,663
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOLE HEALTH CENTRE III	Lokole HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
Item: 263310 Sector Development Grant					
Retention for construction of staff house ,pit latrine and renovation at opyeo,HCIII, Okwadoko HCII, Onudapet HCII,Lanyirinyiri HCII,Omiyapacwa HCII, Lirakaket HCII and Wol HCIII	Agago district	Locally Raised Revenues	N/A	86,854	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
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
GAVI FUNDS FOR IMMUNIZATION	HEALTH DEPARTMENT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	493,475	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
EDUCATION DEPARTMENT	EDUCATION DEPARTMENT	Programme Conditional Grant - Development	N/A	48,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DEO'S OFFICE	Programme Conditional Grant - Development	N/A	1,157	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA	ST CHARLES LWANGA	Programme Conditional Grant - Non Wage Recurrent	NA	107,620	53,810
PATONGO S.S	PATONGO SS	Programme Conditional Grant - Non Wage Recurrent	NA	62,080	31,040
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	Locally Raised Revenues	N/A	1,157	1,157
Item: 263310 Sector Development Grant					
Design of Low Cost Sealing FY 2023/2024	Design of Low Cost sealing	Programme Conditional Grant - Development	N/A	40,000	0
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

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237590 Agago Town Council

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Other Government Transfers	Road Safety activities	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,962	0
Other Government Transfers	Agago TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	120,192	12,653
Other Government Transfers	Manuel Routine Road Maintainance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	279,683	200,141

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	6,200	3,100
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VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	dISTRICT headquarter	District Discretionary Equalisation Development Grant	N/A	2,472	618
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	2,315	579
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	4,342	1,960
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	N/A	3,250	1,332
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Planning -ADLG		District Discretionary Equalisation Development Grant	N/A	2,000	500
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Causal Labors	Community Department	Locally Raised Revenues	N/A	1,157	1,157
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	N/A	1,059	340

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	40,000	4,280
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	560
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Planning	Locally Raised Revenues	N/A	2,211	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Planning	District Discretionary Equalisation Development Grant	N/A	16,422	496
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	1,317	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning Unit	District Unconditional Grant Non-Wage	N/A	10,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under DDEG grants	Planning Department	District Discretionary Equalisation Development Grant	N/A	29,400	4,880

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	N/A	9,000	9,000
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	N/A	31,536	31,536
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	To be procured	12,000	3,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Audit	Locally Raised Revenues	N/A	4,529	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Audit	District Unconditional Grant Non-Wage	N/A	1,740	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Audit	District Unconditional Grant Non-Wage	N/A	2,000	300
Item: 223005 Electricity					
Electricity - Utility Bills	Audit	District Unconditional Grant Non-Wage	N/A	500	125
Item: 223006 Water					
Water - Utility Bills	Audit	District Unconditional Grant Non-Wage	N/A	1,467	367

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237590 Agago Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Allowances	Audit	District Unconditional Grant Non-Wage	N/A	44,000	5,810
Travel Inland - Fuel	Audit	District Unconditional Grant Non-Wage	N/A	7,717	4,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Trade and Industry Department	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	1,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Trade	Locally Raised Revenues	N/A	1,424	1,424
Fuel, Oils and Lubricants - Diesel	Trade	Locally Raised Revenues	N/A	212	212
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Trade	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,553
Item: 223005 Electricity					
Electricity - Utility Bills	Agago Central	Locally Raised Revenues	N/A	772	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237591 Arum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOLPII HEALTH CENTRE III	Acholipii HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOL PII LAPONO P.S	ACHOLPII LAPONO PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,008	4,336
ATENGE P.S	ATENGE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	3,070
OKWENY P.S	OKWENY PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	2,838
AGELEC P.S	AGELEC PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,748	4,583
OMOT P.S	OMOT PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	3,036
AYIKA P.S	AYIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,951	4,650
KAZIKAZI P.S	KAZIKAZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	3,326
ARUM P.S	ARUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	5,317

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237591 Arum Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Arum	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Achol-pii H/C III	Achol -pii H/C III	Programme Conditional Grant - Development	N/A	140,171	0
LCIII: 237592 Omiya Pacwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAYITA HEALTH CENTRE II	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237592 Omiya Pacwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIYA PACWA HEALYH CENTRE II	Omiya	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMINGONEN P.7 SCHOOL	LAMINGONEN P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	2,847
LONGOR P.S	LONGOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,328	5,109
LOMOI P.7 SCHOOL	LOMOI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,807	5,269
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
OMIYA PACWA SEED SSS	OMIYA PACWA SEED SSS	Locally Raised Revenues	N/A	519,544	0
OMIYA PACWA SEED SSS	OMIYA PACWA SEED SSS	Locally Raised Revenues	N/A	2,315	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237592 Omiya Pacwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Omiya Pacwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,227	0
Mechanized Routine Maintenance on Kasasiro to Lomoi Road		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	146,060	0
LCIII: 237593 Patongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	10,032	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
Item: 263310 Sector Development Grant					
Construction of maternity and general ward, four stanced pit latrine and renovation of antenatal clinic block for upgrade of Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	1,120,000	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237593 Patongo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Completion of OPTH at Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	125,725	0
Operationalize the vaccine generator to support power back-up	Patongo HCIII	Locally Raised Revenues	N/A	21,090	0
Procurement of equipment for OPTH and install life saving equipment for ambulance in Patongo HCIII	Patongo HCIII	Locally Raised Revenues	N/A	103,246	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Administrative Cost	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,666	0
Other Government Transfers	Mechanical Impress	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	57,035	0
Other Government Transfers	Patongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	103,772	10,394

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237594 Kalongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	11,465	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dr Ambrosoli Memorial Hospital	Town board	Programme Conditional Grant - Non Wage Recurrent	NA	488,852	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NIMARO P.S	NIMARO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	2,664
KUBWOR P.S	KUBWOR PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,948	2,983
KALONGO GIRLS P.S	KALONGO GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	12,965	4,322
KALONGO P.7 SCHOOL	KALONGO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	37,078	12,359
ODOKOMIT P.S	ODOKOMIT PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,735	5,578

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237594 Kalongo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
ST. PETERS' ANYWANG PS-STAFF HOUSE	ST. PETERS' ANYWANG PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRA PALWO S.S	LIRA PALWO SS	Programme Conditional Grant - Non Wage Recurrent	NA	116,620	58,310
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Low Cost Sealing at Kalongo TC	Kalongo TC O.6KM Road	Programme Conditional Grant - Development	N/A	675,192	0
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Kalongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,330	12,038

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237595 Patongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of pit latrine and bath shelter in Opyelo HCIII	Opyelo HCIII	Locally Raised Revenues	N/A	28,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPYELO P.7 SCHOOL	OPYELO PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,358	5,453
ARUMUDWONG P.7 SCHOOL	ARUMUDWONG PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,690	4,563
MOO DEGE P.S	MOODEGE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	2,093
PATONG APANO P.S	PATONGO APANO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	4,829
PATONGO AKWEE P.S	PATONGO AKWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,289	8,096
PATONGO P.7 P.S	PATONGO P.7 PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,430	5,477

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237595 Patongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OYERE P.7 SCHOOL	OYERE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	2,572
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Patongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,927	0
Routine Mechanized Maintenance Patongo to Kotomor Road		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	70,517	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Opyelo	Programme Conditional Grant - Development	N/A	47,079	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237596 Lamiyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMIYO HEALTH CENTRE II	Lamiyo Sub County	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
KWONKIC HEALTH CENTRE II	KWONKICH HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMIYO P.S	LAMIYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,357	4,786
ALYEK P.S	ALYEK PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,747	4,249
PAICAM AYWEE P.S	PAICAM AYWEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	2,920
ABONE P.7 SCHOOL	ABONE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	3,867
KWON-KIC P.S	KWONKIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,285	5,428

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237596 Lamiyo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263310 Sector Development Grant					
LAMIYO SEED SSS	LAMIYO SEED SSS	Locally Raised Revenues	N/A	521,859	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Transitional Development Grant	Coner Paciam-Obolokome road	Programme Conditional Grant - Development	N/A	154,000	0
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Lamiyo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,839	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Olwornguu	Programme Conditional Grant - Development	N/A	47,079	0
Rehabilitation of deep borehole	Abone Primary school	Programme Conditional Grant - Development	N/A	15,774	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237596 Lamiyo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Payment of retention for Lamiyo Office Block	Retention for Lamiyo Office	District Discretionary Equalisation Development Grant	N/A	4,000	0
LCIII: 237597 Lokole Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	7,165	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPIRIN HEALTH CENTRE II	LAPRIN HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
OLUNG HEALTH CENTRE II	OLUNG HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
Item: 263310 Sector Development Grant					
Construction of Pit latrine and bath shelter at Lapirin HCIII	Lapirin HCIII	Locally Raised Revenues	N/A	28,000	0
Construction of four units of staff house and two unit stanced pit latrine at Lapirin HCIII	Lapirin HCIII	Locally Raised Revenues	N/A	250,000	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237597 Lokole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of staff house in Otumpili HCII	Otumpili HCII	Locally Raised Revenues	N/A	250,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIDWOL P.S	WIDWOL PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	2,640
LANGOLANGOLA P.S	LANGOLANGOLA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	4,331
LAPIRIN P.7 SCHOOL	LAPIRIN PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,243	6,081
OLUNG P.7 SCHOOL	OLUNG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	4,138
AJALI LAJWAR P.S	AJALI LAJWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,489	5,830
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Lukole Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,069	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237597 Lokole Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling deep borehole	Wiopiti	Programme Conditional Grant - Development	N/A	47,079	0
LCIII: 273180 Agengo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Other Government Transfers	Retention for Box Culvert	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,496	0
LCIII: 273181 Ajali					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 273181 Ajali**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263310 Sector Development Grant**

AJALI ATEDE PS-LATRINE	AJALI ATEDE PS-LATRINE	Programme Conditional Grant - Development	N/A	16,000	0
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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 263310 Sector Development Grant**

Drilling of deep borehole	Acut okon	Programme Conditional Grant - Development	N/A	47,079	0
Drilling of deep borehole	Acut Okon	Programme Conditional Grant - Development	N/A	47,079	0
Drilling deep borehole	center of Mede, Lacekonya and Agago T/C	Programme Conditional Grant - Development	N/A	47,079	0

LCIII: 273182 Geregere**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
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VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273182 Geregere					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
LATINLING PS-STAFF HOUSE	LATINLING PS-STAFF HOUSE	Programme Conditional Grant - Development	N/A	80,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of deep borehole	Olupe Agoro	Programme Conditional Grant - Development	N/A	15,774	0
LCIII: 273183 Kuywee					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of council allowances		District Unconditional Grant Non-Wage	N/A	5,732	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of deep borehole	Kuyee H/C II	Programme Conditional Grant - Development	N/A	15,774	0

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273184 Laperebong					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Karoko East	Programme Conditional Grant - Development	N/A	47,079	0
Rehabilitation of deep borehole	Awal kok	Programme Conditional Grant - Development	N/A	15,774	0
LCIII: 273185 Lira Kato					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council Allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Production well at akeno Lirakato	Akeno village , lirakato sub county	Programme Conditional Grant - Development	N/A	80,000	0

VOTE: 803 Agago District

Quarter 2

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

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273187 Lai Mutu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263310 Sector Development Grant					
AKWANG PS-LATRINE	AKWANG PS-LATRINE	Programme Conditional Grant - Development	N/A	16,000	0
LCIII: 273188 Lira Palwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	4,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of deep borehole	Tima kica	Programme Conditional Grant - Development	N/A	15,774	0
LCIII: 273189 Wol Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of council allowances		District Unconditional Grant Non-Wage	N/A	5,732	0

VOTE: 803 Agago District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1885 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE II	Toroma HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
ADILANG HEALTH CENTRE III	Adilang HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
LIRA KATO HEALTH CENTRE III	LIRA KATO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
LIGILIGI HEALTH CENTRE II	LIGILIGI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
KUYWEE HEALTH CENTRE II	KUYWEE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
ABILININO HC II	ABILNINO HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,307
GEREGERE HEALTH CENTRE II	GEREGERE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
OBOLOKOME HEALTH CENTRE II	OBOLOKOME HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
WOL HEALTH CENTRE III	WOL HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
OTUMPILI HC II	OTUMPILI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,225	8,613
ORINA HEALTH CENTRE II	ORINA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306
ACURU HEALTH CENTRE II	Acuru	Programme Conditional Grant - Non Wage Recurrent	NA	8,613	4,306

VOTE: 803 Agago District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1885 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGWANG-KAMOLO PARENT P.S	OGWANG KAMOLO PARENT PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	2,495
OMIYA PACWA P.S	OMIYA PACWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,111	5,370
LUZIRA P.7 SCHOOL	LUZIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,951	4,984
NGORA P.S	NGORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	3,891
BAROTIBA P.7 SCHOOL	BAROTIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	4,331
GOTATONGO P.S	GOTATONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	2,872
OTINGOWIYE P.S	OTINGOWIYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	3,398
OGOLE P.S	OGOLE PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,168	4,723
ST. PETERS ANYWANG P.S	S. PETERS' ANYWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,719	4,906
OLYELO WIDYEL P.S	OLYELOWIDYEL PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,863	3,954
LABIMA PARENTS P.S	LABIMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,239	3,746
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGO TECH INST.	KALONGO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053