

VOTE: 803 Agago District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	315,000	315,000
o/w Higher Local Government	161,091	161,153
o/w Lower Local Government	153,909	153,847
Discretionary Government Transfers	4,751,719	4,694,921
o/w Higher Local Government	4,039,905	3,936,852
o/w Lower Local Government	711,814	758,069
Conditional Government Transfers	33,113,882	32,702,348
o/w Higher Local Government	33,113,882	32,702,348
o/w Lower Local Government	0	0
Other Government Transfers	1,196,754	643,801
o/w Higher Local Government	1,196,754	200,670
o/w Lower Local Government	0	443,132
External Financing	493,475	911,200
o/w Higher Local Government	493,475	911,200
o/w Lower Local Government	0	0
Grand Total	39,870,830	39,267,270
o/w Higher Local Government	39,005,107	37,912,222
o/w Lower Local Government	865,724	1,355,048

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	315,000	315,000
Agency Fees	13,000	0
Business licenses	20,000	20,000
Document certification fees	16,000	0
Environmental Levies	0	35,000
Land Fees	2,000	0
Local Hotel Tax	10,000	0
Local Services Tax-Payable By Individuals	156,259	180,000
Market /Gate Charges	45,000	60,000
Registration fees for Documents and Businesses	30,000	20,000
Rent & rates – produced assets-From Government Units	22,741	0
Discretionary Government Transfers	4,751,719	4,694,921
District Discretionary Equalisation Development Grant	361,983	587,768
District Unconditional Grant Non-Wage	1,138,630	777,895
District Unconditional Grant Wage	2,395,087	2,473,087
Urban Discretionary Equalisation Development Grant	55,581	60,146
Urban Unconditional Grant Wage	602,412	602,412
Urban Unconditional Non-Wage	198,027	193,613
Conditional Government Transfers	33,113,882	32,702,348
Programme Conditional Grant - Non Wage Recurrent	5,731,177	5,907,561
Programme Conditional Grant - Development	6,546,374	4,898,417
Programme Conditional Grant - Wage Recurrent	20,021,516	21,781,555
Transitional Conditional Grant - Development	814,815	114,815
Other Government Transfers	1,196,754	643,801
Uganda Road Fund (URF)	1,180,754	613,801
Uganda Women Entrepreneurship Program(UWEP)	16,000	0
Vegetable Oil Development Project	0	30,000
External Financing	493,475	911,200
Global Alliance for Vaccines and Immunization (GAVI)	493,475	911,200
Total Revenues Shares	39,870,830	39,267,270

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	942,146	2,646	0	0	944,792
o/w: Wage:	942,146	0	0	0	942,146
Non-Wage Recurrent:	0	1,429	0	0	1,429
Development:	0	1,217	0	0	1,217
Natural Resources, Environment, Climate Change, Land And Water	1,030,046	5,292	0	0	1,035,338
o/w: Wage:	372,001	0	0	0	372,001
Non-Wage Recurrent:	125,653	2,858	0	0	128,511
Development:	532,392	2,434	0	0	534,826
Private Sector Development	77,052	2,646	0	0	79,698
o/w: Wage:	57,613	0	0	0	57,613
Non-Wage Recurrent:	19,439	1,429	0	0	20,868
Development:	0	1,217	0	0	1,217
Integrated Transport Infrastructure And Services	1,614,863	2,646	200,670	0	1,818,178
o/w: Wage:	111,086	0	0	0	111,086
Non-Wage Recurrent:	0	1,429	30,000	0	31,429
Development:	1,503,777	1,217	170,670	0	1,675,663
Human Capital Development	28,885,366	5,292	0	0	29,801,859
o/w: Wage:	21,070,300	0	0	0	21,070,300
Non-Wage Recurrent:	4,666,092	2,858	0	0	4,668,949
Development:	3,148,975	2,434	0	911,200	4,062,609
Community Mobilization And Mindset Change	130,253	2,646	0	0	132,899
o/w: Wage:	70,802	0	0	0	70,802
Non-Wage Recurrent:	59,451	1,429	0	0	60,879
Development:	0	1,217	0	0	1,217
Governance And Security	652,895	69,174	0	0	722,069
o/w: Wage:	316,865	0	0	0	316,865
Non-Wage Recurrent:	326,030	37,354	0	0	363,384

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	10,000	31,820	0	0	41,820
Development Plan Implementation	4,064,648	224,658	443,132	0	4,732,437
o/w: Wage:	1,916,241	0	0	0	1,916,241
Non-Wage Recurrent:	1,682,404	140,215	0	0	1,822,620
Development:	466,003	84,443	443,132	0	993,577
Grand Total	37,397,269	315,000	643,801	911,200	39,267,270
Grand Total Wage	24,857,054	0	0	0	24,857,054
Grand Total Non-Wage Recurrent	6,879,069	189,000	30,000	0	7,098,069
Grand Total Development	5,661,146	126,000	613,801	911,200	7,312,147

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,409,964	4,168,902
o/w Higher Local Government	3,544,241	2,813,854
o/w Lower Local Government	865,724	1,355,048
Finance	322,990	337,818
o/w Higher Local Government	322,990	337,818
o/w Lower Local Government	0	0
Statutory bodies	980,930	673,915
o/w Higher Local Government	980,930	673,915
o/w Lower Local Government	0	0
Production and Marketing	1,620,053	944,792
o/w Higher Local Government	1,620,053	944,792
o/w Lower Local Government	0	0
Health	10,648,922	10,693,654
o/w Higher Local Government	10,648,922	10,693,654
o/w Lower Local Government	0	0
Education	18,563,259	19,108,205
o/w Higher Local Government	18,563,259	19,108,205
o/w Lower Local Government	0	0
Roads and Engineering	1,953,134	1,818,178
o/w Higher Local Government	1,953,134	1,818,178
o/w Lower Local Government	0	0
Water	659,466	667,184
o/w Higher Local Government	659,466	667,184
o/w Lower Local Government	0	0
Natural Resources	170,566	368,154
o/w Higher Local Government	170,566	368,154
o/w Lower Local Government	0	0
Community Based Services	148,769	132,899
o/w Higher Local Government	148,769	132,899
o/w Lower Local Government	0	0
Planning	240,513	225,718
o/w Higher Local Government	240,513	225,718
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	73,368	48,154
o/w Higher Local Government	73,368	48,154
o/w Lower Local Government	0	0
Trade, Industry and Local Development	78,897	79,698
o/w Higher Local Government	78,897	79,698
o/w Lower Local Government	0	0
Grand Total	39,870,830	39,267,270
o/w Higher Local Government	39,005,107	37,912,222
o/w: Wage:	23,019,015	24,857,054
Non-Wage Recurrent:	6,746,359	6,578,119
Domestic Devt:	8,746,258	5,565,849
External Financing:	493,475	911,200
o/w Lower Local Government	865,724	1,355,048
o/w: Wage:	0	0
Non-Wage Recurrent:	526,475	519,950
Domestic Devt:	339,248	835,098
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,006,006	3,299,076
Urban Unconditional Grant Wage	602,412	602,412
District Unconditional Grant Non-Wage	74,045	89,768
District Unconditional Grant Wage	1,195,071	1,040,619
Locally Raised Revenues	23,291	9,401
Multi-Sectoral Transfers to LLGs_NonWage	526,475	519,950
Programme Conditional Grant - Non Wage Recurrent	1,584,711	1,036,927
Development Revenues	403,959	869,826
District Discretionary Equalisation Development Grant	59,710	27,019
Locally Raised Revenues	5,000	7,709
Multi-Sectoral Transfers to LLGs_Gou	339,248	835,098
Total Revenues Shares	4,409,964	4,168,902

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,797,482	1,643,031
Non Wage	2,208,523	1,656,046
Development Expenditure		
Domestic Development	403,959	869,826
External Financing	0	0
Total Expenditure	4,409,964	4,168,902

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	1,643,031	0	0	0	1,643,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,027	0	0	8,027
212102 Medical expenses (Employees)	0	352	0	0	352
221002 Workshops, Meetings and Seminars	0	0	4,019	0	4,019
Total for LCIII: Agago Town Council	County: Agago				4,019
LCII: Agago Central Ward	Administraion	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues		999
LCII: Agago Central Ward	Administration	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,020
221003 Staff Training	0	0	709	0	709
Total for LCIII: Agago Town Council	County: Agago				709
LCII: Agago Central Ward	Administration	Staff Training - HIV/AIDS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		709
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,944	0	0	2,944
221011 Printing, Stationery, Photocopying and Binding	0	9,045	0	0	9,045
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	6,000	0	26,000
Total for LCIII: Agago Town Council	County: Agago				6,000
LCII: Agago Central Ward	Administration	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,290
LCII: Agago Central Ward	Administration	Travel Inland - Allowances	Source: Locally Raised Revenues		4,710
227004 Fuel, Lubricants and Oils	0	16,000	10,000	0	26,000

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Total for LCIII: Agago Town Council		County: Agago			10,000	
LCII: Agago Central Ward	Administration	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000	
228002 Maintenance-Transport Equipment		0	26,000	14,000	0	40,000
Total for LCIII: Agago Town Council		County: Agago			14,000	
LCII: Agago Central Ward	Administration	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues		2,000	
LCII: Agago Central Ward	Debts payment	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000	
273104 Pension		0	351,755	0	0	351,755
273105 Gratuity		0	325,939	0	0	325,939
352880 Salary Arrears Budgeting		0	173,317	0	0	173,317
352881 Pension and Gratuity Arrears Budgeting		0	185,915	0	0	185,915
Total Cost of Inspection and Monitoring		1,643,031	1,136,095	34,727	0	2,813,854
Total Cost of Accountability Systems and Service Delivery		1,643,031	1,136,095	34,727	0	2,813,854
Total Cost of Development Plan Implementation		1,643,031	1,136,095	34,727	0	2,813,854
Total Cost of Administration and Management		1,643,031	1,136,095	34,727	0	2,813,854
Total Cost of Administration		1,643,031	1,136,095	34,727	0	2,813,854

Subcounty / Town Council / Division: 237582 Omot Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,212	3,588	0	7,800
221002 Workshops, Meetings and Seminars	0	2,008	0	0	2,008
221011 Printing, Stationery, Photocopying and Binding	0	1,671	0	0	1,671

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227001 Travel inland	0	6,000	0	0	6,000
263303 District Discretionary Development Equalization Grant	0	0	10,246	0	10,246
312131 Roads and Bridges - Acquisition	0	0	6,904	0	6,904
Total Cost of Inspection and Monitoring	0	13,891	20,738	0	34,629
Total Cost of Accountability Systems and Service Delivery	0	13,891	20,738	0	34,629
Total Cost of Development Plan Implementation	0	13,891	20,738	0	34,629
Total Cost of Administration and Management	0	13,891	20,738	0	34,629
Total Cost of 237582 Omot Subcounty	0	13,891	20,738	0	34,629

Subcounty / Town Council / Division: 237583 Kotomol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,886	0	0	1,886
263303 District Discretionary Development Equalization Grant	0	0	18,610	0	18,610
312131 Roads and Bridges - Acquisition	0	0	6,654	0	6,654
Total Cost of Inspection and Monitoring	0	19,414	27,417	0	46,830
Total Cost of Accountability Systems and Service Delivery	0	19,414	27,417	0	46,830
Total Cost of Development Plan Implementation	0	19,414	27,417	0	46,830
Total Cost of Administration and Management	0	19,414	27,417	0	46,830
Total Cost of 237583 Kotomol Subcounty	0	19,414	27,417	0	46,830

Subcounty / Town Council / Division: 237584 Lapono Subcounty

Service Area 10 Administration and Management

VOTE: 803 Agago District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,870	0	2,870
221002 Workshops, Meetings and Seminars	0	1,876	0	0	1,876
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,370	0	0	1,370
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
223005 Electricity	0	250	0	0	250
223006 Water	0	250	0	0	250
227001 Travel inland	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
263303 District Discretionary Development Equalization Grant	0	0	18,715	0	18,715
312131 Roads and Bridges - Acquisition	0	0	12,506	0	12,506
Total Cost of Management of Government Accounts	0	20,346	34,091	0	54,437
Total Cost of Accountability Systems and Service Delivery	0	20,346	34,091	0	54,437
Total Cost of Development Plan Implementation	0	20,346	34,091	0	54,437
Total Cost of Administration and Management	0	20,346	34,091	0	54,437
Total Cost of 237584 Lapono Subcounty	0	20,346	34,091	0	54,437

Subcounty / Town Council / Division: 237585 Wol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680

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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,958	0	0	1,958
227001 Travel inland	0	5,000	0	0	5,000
263303 District Discretionary Development Equalization Grant	0	0	9,410	0	9,410
312131 Roads and Bridges - Acquisition	0	0	12,901	0	12,901
Total Cost of Inspection and Monitoring	0	11,485	24,463	0	35,948
Total Cost of Accountability Systems and Service Delivery	0	11,485	24,463	0	35,948
Total Cost of Development Plan Implementation	0	11,485	24,463	0	35,948
Total Cost of Administration and Management	0	11,485	24,463	0	35,948
Total Cost of 237585 Wol Subcounty	0	11,485	24,463	0	35,948

Subcounty / Town Council / Division: 237586 Paimol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,228	0	0	6,228
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263303 District Discretionary Development Equalization Grant	0	0	9,723	0	9,723
312131 Roads and Bridges - Acquisition	0	0	11,308	0	11,308
Total Cost of Inspection and Monitoring	0	11,755	23,184	0	34,940
Total Cost of Accountability Systems and Service Delivery	0	11,755	23,184	0	34,940
Total Cost of Development Plan Implementation	0	11,755	23,184	0	34,940
Total Cost of Administration and Management	0	11,755	23,184	0	34,940
Total Cost of 237586 Paimol Subcounty	0	11,755	23,184	0	34,940

Subcounty / Town Council / Division: 237587 Adilang Subcounty

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
212102 Medical expenses (Employees)	0	0	2,870	0	2,870
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	8,370	0	0	8,370
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,058	0	0	2,058
263303 District Discretionary Development Equalization Grant	0	0	19,969	0	19,969
312131 Roads and Bridges - Acquisition	0	0	11,313	0	11,313
Total Cost of Inspection and Monitoring	0	21,427	34,153	0	55,580
Total Cost of Accountability Systems and Service Delivery	0	21,427	34,153	0	55,580
Total Cost of Development Plan Implementation	0	21,427	34,153	0	55,580
Total Cost of Administration and Management	0	21,427	34,153	0	55,580
Total Cost of 237587 Adilang Subcounty	0	21,427	34,153	0	55,580

Subcounty / Town Council / Division: 237588 Lira Palwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,153	0	2,153
212103 Incapacity benefits (Employees)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	1,278	0	0	1,278
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,898	0	0	1,898

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223006 Water	0	100	0	0	100
225204 Monitoring and Supervision of capital work	0	600	0	0	600
227001 Travel inland	0	3,327	0	0	3,327
228002 Maintenance-Transport Equipment	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
263303 District Discretionary Development Equalization Grant	0	0	8,155	0	8,155
312131 Roads and Bridges - Acquisition	0	0	8,747	0	8,747
Total Cost of Inspection and Monitoring	0	10,404	19,055	0	29,459
Total Cost of Accountability Systems and Service Delivery	0	10,404	19,055	0	29,459
Total Cost of Development Plan Implementation	0	10,404	19,055	0	29,459
Total Cost of Administration and Management	0	10,404	19,055	0	29,459
Total Cost of 237588 Lira Palwo Subcounty	0	10,404	19,055	0	29,459

Subcounty / Town Council / Division: 237589 Parabong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221003 Staff Training	0	2,527	0	0	2,527
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	2,118	0	0	2,118
221014 Bank Charges and other Bank related costs	0	597	0	0	597
227001 Travel inland	0	5,500	2,153	0	7,653
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
263303 District Discretionary Development Equalization Grant	0	0	17,251	0	17,251
312131 Roads and Bridges - Acquisition	0	0	6,237	0	6,237
Total Cost of Inspection and Monitoring	0	18,242	25,641	0	43,883
Total Cost of Accountability Systems and Service Delivery	0	18,242	25,641	0	43,883
Total Cost of Development Plan Implementation	0	18,242	25,641	0	43,883
Total Cost of Administration and Management	0	18,242	25,641	0	43,883

VOTE: 803 Agago District

Total Cost of 237589 Parabong Subcounty	0	18,242	25,641	0	43,883
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Subcounty / Town Council / Division: 237590 Agago Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	5,054	0	0	5,054
227001 Travel inland	0	10,000	4,306	0	14,306
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,049	0	0	2,049
263306 Urban Discretionary Development Equalization Grant	0	0	6,392	0	6,392
312131 Roads and Bridges - Acquisition	0	0	114,702	0	114,702
Total Cost of Inspection and Monitoring	0	26,103	125,400	0	151,503
Total Cost of Accountability Systems and Service Delivery	0	26,103	125,400	0	151,503
Total Cost of Development Plan Implementation	0	26,103	125,400	0	151,503
Total Cost of Administration and Management	0	26,103	125,400	0	151,503
Total Cost of 237590 Agago Town Council	0	26,103	125,400	0	151,503

Subcounty / Town Council / Division: 237591 Arum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 803 Agago District

221011 Printing, Stationery, Photocopying and Binding	0	1,997	0	0	1,997
225204 Monitoring and Supervision of capital work	0	3,370	0	0	3,370
227001 Travel inland	0	6,079	2,870	0	8,949
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	17,669	0	17,669
312131 Roads and Bridges - Acquisition	0	0	6,442	0	6,442
Total Cost of Inspection and Monitoring	0	19,445	26,982	0	46,427
Total Cost of Accountability Systems and Service Delivery	0	19,445	26,982	0	46,427
Total Cost of Development Plan Implementation	0	19,445	26,982	0	46,427
Total Cost of Administration and Management	0	19,445	26,982	0	46,427
Total Cost of 237591 Arum Subcounty	0	19,445	26,982	0	46,427

Subcounty / Town Council / Division: 237592 Omiya Pacwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208	0	0	208
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	1,497	0	0	1,497
227001 Travel inland	0	6,590	2,153	0	8,743
227004 Fuel, Lubricants and Oils	0	2,527	0	0	2,527
263303 District Discretionary Development Equalization Grant	0	0	17,460	0	17,460
312131 Roads and Bridges - Acquisition	0	0	6,897	0	6,897

VOTE: 803 Agago District

Total Cost of Inspection and Monitoring	0	18,422	26,510	0	44,932
Total Cost of Accountability Systems and Service Delivery	0	18,422	26,510	0	44,932
Total Cost of Development Plan Implementation	0	18,422	26,510	0	44,932
Total Cost of Administration and Management	0	18,422	26,510	0	44,932
Total Cost of 237592 Omiya Pacwa Subcounty	0	18,422	26,510	0	44,932

Subcounty / Town Council / Division: 237593 Patongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	5,023	0	8,023
221014 Bank Charges and other Bank related costs	0	5,897	0	0	5,897
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	4,525	0	0	4,525
263306 Urban Discretionary Development Equalization Grant	0	0	10,212	0	10,212
312131 Roads and Bridges - Acquisition	0	0	99,032	0	99,032
Total Cost of Inspection and Monitoring	0	38,422	114,267	0	152,690
Total Cost of Accountability Systems and Service Delivery	0	38,422	114,267	0	152,690
Total Cost of Development Plan Implementation	0	38,422	114,267	0	152,690
Total Cost of Administration and Management	0	38,422	114,267	0	152,690
Total Cost of 237593 Patongo Town Council	0	38,422	114,267	0	152,690

Subcounty / Town Council / Division: 237594 Kalongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 803 Agago District

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	6,739	0	0	6,739
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,707	0	0	2,707
227001 Travel inland	0	13,200	5,741	0	18,941
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228002 Maintenance-Transport Equipment	0	5,300	0	0	5,300
263306 Urban Discretionary Development Equalization Grant	0	0	10,273	0	10,273
312131 Roads and Bridges - Acquisition	0	0	120,560	0	120,560
Total Cost of Inspection and Monitoring	0	39,447	136,573	0	176,020
Total Cost of Accountability Systems and Service Delivery	0	39,447	136,573	0	176,020
Total Cost of Development Plan Implementation	0	39,447	136,573	0	176,020
Total Cost of Administration and Management	0	39,447	136,573	0	176,020
Total Cost of 237594 Kalongo Town Council	0	39,447	136,573	0	176,020

Subcounty / Town Council / Division: 237595 Patongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,527	0	0	2,527
221014 Bank Charges and other Bank related costs	0	0	2,870	0	2,870
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,265	0	0	2,265

VOTE: 803 Agago District

263303 District Discretionary Development Equalization Grant	0	0	16,728	0	16,728
312131 Roads and Bridges - Acquisition	0	0	5,656	0	5,656
Total Cost of Inspection and Monitoring	0	17,792	25,255	0	43,046
Total Cost of Accountability Systems and Service Delivery	0	17,792	25,255	0	43,046
Total Cost of Development Plan Implementation	0	17,792	25,255	0	43,046
Total Cost of Administration and Management	0	17,792	25,255	0	43,046
Total Cost of 237595 Patongo Subcounty	0	17,792	25,255	0	43,046

Subcounty / Town Council / Division: 237596 Lamiyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,054	0	0	1,054
221003 Staff Training	0	798	0	0	798
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,200	2,153	0	8,353
227004 Fuel, Lubricants and Oils	0	2,527	0	0	2,527
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	13,696	0	13,696
312131 Roads and Bridges - Acquisition	0	0	4,618	0	4,618
Total Cost of Inspection and Monitoring	0	15,179	20,467	0	35,646
Total Cost of Accountability Systems and Service Delivery	0	15,179	20,467	0	35,646
Total Cost of Development Plan Implementation	0	15,179	20,467	0	35,646
Total Cost of Administration and Management	0	15,179	20,467	0	35,646
Total Cost of 237596 Lamiyo Subcounty	0	15,179	20,467	0	35,646

Subcounty / Town Council / Division: 237597 Lokole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 803 Agago District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,588	0	3,588
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	10,956	0	0	10,956
227004 Fuel, Lubricants and Oils	0	1,998	0	0	1,998
263303 District Discretionary Development Equalization Grant	0	0	13,801	0	13,801
312131 Roads and Bridges - Acquisition	0	0	8,654	0	8,654
Total Cost of Inspection and Monitoring	0	16,954	26,043	0	42,997
Total Cost of Accountability Systems and Service Delivery	0	16,954	26,043	0	42,997
Total Cost of Development Plan Implementation	0	16,954	26,043	0	42,997
Total Cost of Administration and Management	0	16,954	26,043	0	42,997
Total Cost of 237597 Lokole Subcounty	0	16,954	26,043	0	42,997

Subcounty / Town Council / Division: 273180 Agengo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,826	2,153	0	4,978
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	279	0	0	279
225204 Monitoring and Supervision of capital work	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300

VOTE: 803 Agago District

228002 Maintenance-Transport Equipment	0	500	0	0	500
263303 District Discretionary Development Equalization Grant	0	0	9,200	0	9,200
Total Cost of Inspection and Monitoring	0	11,305	11,353	0	22,658
Total Cost of Accountability Systems and Service Delivery	0	11,305	11,353	0	22,658
Total Cost of Development Plan Implementation	0	11,305	11,353	0	22,658
Total Cost of Administration and Management	0	11,305	11,353	0	22,658
Total Cost of 273180 Agengo	0	11,305	11,353	0	22,658

Subcounty / Town Council / Division: 273181 Ajali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	0	0	2,527
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,122	0	0	2,122
263303 District Discretionary Development Equalization Grant	0	0	11,919	0	11,919
273102 Incapacity, death benefits and funeral expenses	0	198	0	0	198
Total Cost of Inspection and Monitoring	0	13,647	11,919	0	25,566
Total Cost of Accountability Systems and Service Delivery	0	13,647	11,919	0	25,566
Total Cost of Development Plan Implementation	0	13,647	11,919	0	25,566
Total Cost of Administration and Management	0	13,647	11,919	0	25,566
Total Cost of 273181 Ajali	0	13,647	11,919	0	25,566

Subcounty / Town Council / Division: 273182 Geregere

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

VOTE: 803 Agago District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,841	0	0	2,841
263303 District Discretionary Development Equalization Grant	0	0	12,755	0	12,755
Total Cost of Inspection and Monitoring	0	14,368	14,908	0	29,276
Total Cost of Accountability Systems and Service Delivery	0	14,368	14,908	0	29,276
Total Cost of Development Plan Implementation	0	14,368	14,908	0	29,276
Total Cost of Administration and Management	0	14,368	14,908	0	29,276
Total Cost of 273182 Geregere	0	14,368	14,908	0	29,276

Subcounty / Town Council / Division: 273183 Kuywee

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,370	2,153	0	5,522
212103 Incapacity benefits (Employees)	0	998	0	0	998
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	515	0	0	515
225204 Monitoring and Supervision of capital work	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263303 District Discretionary Development Equalization Grant	0	0	14,114	0	14,114
Total Cost of Inspection and Monitoring	0	16,382	16,267	0	32,649
Total Cost of Accountability Systems and Service Delivery	0	16,382	16,267	0	32,649

VOTE: 803 Agago District

Total Cost of Development Plan Implementation	0	16,382	16,267	0	32,649
Total Cost of Administration and Management	0	16,382	16,267	0	32,649
Total Cost of 273183 Kuywee	0	16,382	16,267	0	32,649

Subcounty / Town Council / Division: 273184 Laperebong

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,697	0	0	2,697
263303 District Discretionary Development Equalization Grant	0	0	7,946	0	7,946
Total Cost of Inspection and Monitoring	0	10,224	10,099	0	20,323
Total Cost of Accountability Systems and Service Delivery	0	10,224	10,099	0	20,323
Total Cost of Development Plan Implementation	0	10,224	10,099	0	20,323
Total Cost of Administration and Management	0	10,224	10,099	0	20,323
Total Cost of 273184 Laperebong	0	10,224	10,099	0	20,323

Subcounty / Town Council / Division: 273185 Lira Kato

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680
212103 Incapacity benefits (Employees)	0	646	0	0	646
221009 Welfare and Entertainment	0	497	0	0	497
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,200	0	0	9,200

VOTE: 803 Agago District

228002 Maintenance-Transport Equipment	0	1,300	0	0	1,300
263303 District Discretionary Development Equalization Grant	0	0	14,846	0	14,846
Total Cost of Inspection and Monitoring	0	16,170	16,999	0	33,169
Total Cost of Accountability Systems and Service Delivery	0	16,170	16,999	0	33,169
Total Cost of Development Plan Implementation	0	16,170	16,999	0	33,169
Total Cost of Administration and Management	0	16,170	16,999	0	33,169
Total Cost of 273185 Lira Kato	0	16,170	16,999	0	33,169

Subcounty / Town Council / Division: 273186 Adilang Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,370	2,870	0	6,240
212102 Medical expenses (Employees)	0	100	0	0	100
212103 Incapacity benefits (Employees)	0	500	0	0	500
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800
223005 Electricity	0	945	0	0	945
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
263303 District Discretionary Development Equalization Grant	0	0	4,028	0	4,028
Total Cost of Inspection and Monitoring	0	17,314	6,898	0	24,212
Total Cost of Accountability Systems and Service Delivery	0	17,314	6,898	0	24,212
Total Cost of Development Plan Implementation	0	17,314	6,898	0	24,212
Total Cost of Administration and Management	0	17,314	6,898	0	24,212
Total Cost of 273186 Adilang Town Council	0	17,314	6,898	0	24,212

VOTE: 803 Agago District

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	6,269	0	0	6,269
263303 District Discretionary Development Equalization Grant	0	0	13,122	0	13,122
Total Cost of Inspection and Monitoring	0	43,796	15,275	0	59,071
Total Cost of Accountability Systems and Service Delivery	0	43,796	15,275	0	59,071
Total Cost of Development Plan Implementation	0	43,796	15,275	0	59,071
Total Cost of Administration and Management	0	43,796	15,275	0	59,071
Total Cost of 273187 Lai Mutu Town Council	0	43,796	15,275	0	59,071

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,527	2,153	0	4,680
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,146	0	0	4,146
263303 District Discretionary Development Equalization Grant	0	0	7,423	0	7,423
Total Cost of Inspection and Monitoring	0	26,673	9,576	0	36,249
Total Cost of Accountability Systems and Service Delivery	0	26,673	9,576	0	36,249
Total Cost of Development Plan Implementation	0	26,673	9,576	0	36,249
Total Cost of Administration and Management	0	26,673	9,576	0	36,249
Total Cost of 273188 Lira Palwo Town Council	0	26,673	9,576	0	36,249

Subcounty / Town Council / Division: 273189 Wol Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,870	2,870	0	6,740
212103 Incapacity benefits (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	2,071	0	0	2,071
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
263303 District Discretionary Development Equalization Grant	0	0	8,696	0	8,696
Total Cost of Management of Government Accounts	0	31,341	11,567	0	42,908
Total Cost of Accountability Systems and Service Delivery	0	31,341	11,567	0	42,908
Total Cost of Development Plan Implementation	0	31,341	11,567	0	42,908

VOTE: 803 Agago District

Total Cost of Administration and Management	0	31,341	11,567	0	42,908
Total Cost of 273189 Wol Town Council	0	31,341	11,567	0	42,908

VOTE: 803 Agago District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	316,817	322,737
District Unconditional Grant Non-Wage	70,000	60,000
District Unconditional Grant Wage	239,570	241,330
Locally Raised Revenues	7,247	21,407
Development Revenues	6,173	15,081
District Discretionary Equalisation Development Grant	0	8,130
Locally Raised Revenues	6,173	6,951
Total Revenues Shares	322,990	337,818

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	239,570	241,330
Non Wage	77,247	81,407
Development Expenditure		
Domestic Development	6,173	15,081
External Financing	0	0
Total Expenditure	322,990	337,818

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	241,330	0	0	0	241,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,219	0	0	2,219
212102 Medical expenses (Employees)	0	2,000	0	0	2,000

VOTE: 803 Agago District

212103 Incapacity benefits (Employees)	0	1,536	0	0	1,536
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	10,634	2,000	0	12,634
Total for LCIII: Agago Town Council	County: Agago				2,000
LCII: Ajali Ward	Finance	Staff Training - Allowances	Source: Locally Raised Revenues		2,000
221008 Information and Communication Technology Supplies.	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	2,000	950	0	2,950
Total for LCIII: Agago Town Council	County: Agago				950
LCII: Agago Central Ward	Finance	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		950
221010 Special Meals and Drinks	0	1,195	0	0	1,195
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	10,130	0	22,130
Total for LCIII: Agago Town Council	County: Agago				10,130
LCII: Ajali Ward	Finance	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,130
LCII: Ajali Ward	Finance	Travel Inland - Allowances	Source: Locally Raised Revenues		2,000
227004 Fuel, Lubricants and Oils	0	12,037	2,000	0	14,037
Total for LCIII: Agago Town Council	County: Agago				2,000
LCII: Ajali Ward	Finance	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		2,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,587	0	0	3,587
244004 Agency fees	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	241,330	81,407	15,081	0	337,818
Total Cost of Resource Mobilization and Budgeting	241,330	81,407	15,081	0	337,818
Total Cost of Development Plan Implementation	241,330	81,407	15,081	0	337,818

VOTE: 803 Agago District

Total Cost of Financial Management and Accountability (LG)	241,330	81,407	15,081	0	337,818
Total Cost of Finance	241,330	81,407	15,081	0	337,818

VOTE: 803 Agago District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	952,283	634,935
District Unconditional Grant Non-Wage	608,546	311,030
District Unconditional Grant Wage	289,885	289,885
Locally Raised Revenues	53,853	34,020
Development Revenues	28,647	38,980
District Discretionary Equalisation Development Grant	9,500	10,000
Locally Raised Revenues	19,147	28,980
Total Revenues Shares	980,930	673,915

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	289,885	289,885
Non Wage	662,398	345,050
Development Expenditure		
Domestic Development	28,647	38,980
External Financing	0	0
Total Expenditure	980,930	673,915

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	289,885	0	0	0	289,885
211105 Ex-Gratia for Political leaders.	0	105,013	0	0	105,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,020	28,980	0	123,000

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago			28,980	
LCII: Agago Central Ward	Council	Allowances to Council Standing committee paid	Source: Locally Raised Revenues		27,230	
LCII: Agago Central Ward	Council	Business Committee operations paid	Source: Locally Raised Revenues		1,750	
211107 Boards, Committees and Council Allowances		0	25,204	0	0	25,204
212103 Incapacity benefits (Employees)		0	2,276	0	0	2,276
221004 Recruitment Expenses		0	18,000	0	0	18,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,637	0	0	3,637
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223006 Water		0	300	0	0	300
227001 Travel inland		0	39,600	0	0	39,600
227004 Fuel, Lubricants and Oils		0	34,000	0	0	34,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,000	0	0	4,000
244004 Agency fees		0	2,000	0	0	2,000
312149 Other Land Improvements - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Agago Town Council		County: Agago			10,000	
LCII: Agago Central Ward	Land Purchase	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000	
Total Cost of Leadership and Management		289,885	345,050	38,980	0	673,915
Total Cost of Institutional Coordination		289,885	345,050	38,980	0	673,915
Total Cost of Governance And Security		289,885	345,050	38,980	0	673,915
Total Cost of Legislation and Oversight		289,885	345,050	38,980	0	673,915
Total Cost of Statutory bodies		289,885	345,050	38,980	0	673,915

VOTE: 803 Agago District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,114,588	943,574
Programme Conditional Grant - Wage Recurrent	662,992	792,592
Programme Conditional Grant - Non Wage Recurrent	313,437	0
District Unconditional Grant Wage	136,800	149,554
Locally Raised Revenues	1,359	1,429
Development Revenues	505,465	1,217
Programme Conditional Grant - Development	504,308	0
Locally Raised Revenues	1,157	1,217
Total Revenues Shares	1,620,053	944,792

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	799,792	942,146
Non Wage	314,796	1,429
Development Expenditure		
Domestic Development	505,465	1,217
External Financing	0	0
Total Expenditure	1,620,053	944,792

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	942,146	0	0	0	942,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,429	0	0	1,429

VOTE: 803 Agago District

221002 Workshops, Meetings and Seminars	0	0	1,217	0	1,217
Total for LCIII: Agago Town Council	County: Agago				1,217
LCII: Agago Central Ward	Production	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues		1,217
Total Cost of Extension services	942,146	1,429	1,217	0	944,792
Total Cost of Institutional Strengthening and Coordination	942,146	1,429	1,217	0	944,792
Total Cost of Agro-Industrialization	942,146	1,429	1,217	0	944,792
Total Cost of Agricultural Extension	942,146	1,429	1,217	0	944,792
Total Cost of Production and Marketing	942,146	1,429	1,217	0	944,792

VOTE: 803 Agago District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,819,492	9,397,867
Programme Conditional Grant - Wage Recurrent	7,807,723	8,033,323
Programme Conditional Grant - Non Wage Recurrent	1,010,410	1,363,115
Locally Raised Revenues	1,359	1,429
Development Revenues	1,829,430	1,295,786
Programme Conditional Grant - Development	1,334,798	216,457
District Discretionary Equalisation Development Grant	0	166,912
External Financing	493,475	911,200
Locally Raised Revenues	1,157	1,217
Total Revenues Shares	10,648,922	10,693,654

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,807,723	8,033,323
Non Wage	1,011,769	1,364,544
Development Expenditure		
Domestic Development	1,335,955	384,586
External Financing	493,475	911,200
Total Expenditure	10,648,922	10,693,654

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	8,033,323	0	0	0	8,033,323

VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,429	1,362	0	2,791
Total for LCIII: Agago Town Council		County: Agago				1,362
LCII: Agago Central Ward	Health	Allowances paid	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			145
LCII: Agago Central Ward	Health	Causal labors paid	Source: Locally Raised Revenues			1,217
221003 Staff Training		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,436	0	0	2,436
221012 Small Office Equipment		0	3,000	0	0	3,000
223005 Electricity		0	440	0	0	440
223006 Water		0	440	0	0	440
227001 Travel inland		0	44,630	0	0	44,630
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant		0	0	166,912	0	166,912
Total for LCIII: Agago Town Council		County: Agago				11,912
LCII: Agago Central Ward	District Headquarters	District Cold chain maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,912
Total for LCIII: Patongo Subcounty		County: Agago				155,000
LCII: Kal	Opyelo HCIII	Staff house construction and fencing of Opyelo HCIII	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			155,000
263308 Sector Conditional Grant (Non-Wage)		0	778,316	0	0	778,316
Total for LCIII: Omot Subcounty		County: Agago				45,967
LCII: Atece	OMOT HCIII	OMOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,130
LCII: Atece	OMOT HCIII	OMOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,271
LCII: Barima	GEREGERE HCII	GEREGERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,565

VOTE: 803 Agago District

Total for LCIII: Kotomol Subcounty		County: Agago		49,023
LCII: Apobo	KOTOMOR HCIII	KOTOMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,762
LCII: Apobo	ONUDAPET HCII	ONUDOAPET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Lokee	KOTOMOR HCIII	KOTOMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Lokee	ODOKOMIT HCII	ODOKOMIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
Total for LCIII: Lapono Subcounty		County: Agago		88,780
LCII: Amyel	AMYEL HCII	AMYEL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Kaket	LIRA KAKET HCII	LIRA KAKET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Laponomuk	ABILININO HCII	ABILININO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Laponomuk	OGWANG KAMOLO	OGWANG KAMOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Lira Kato	LIRA KATO HCIII	LIRA KATO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,824
LCII: Lira Kato	LIRA KATO HCIII	LIRA KATO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Ongalo	ONGALO HCII	ONGALO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
Total for LCIII: Wol Subcounty		County: Agago		69,299
LCII: Guda	TOROMA HCII	TOROMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Kimiya	KUYWEE HCII	KUYWEE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565

VOTE: 803 Agago District

LCII: Kimiya	OKWADOKO HCII	OKWADOKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Mura	WOL HCIII	WOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,473
LCII: Rogo	WOL HCIII	WOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
Total for LCIII: Paimol Subcounty		County: Agago		49,021
LCII: Mutto	PAIMOL HCIII	PAIMOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,326
LCII: Mutto	PAIMOL HCIII	PAIMOL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Pacabol	KOKIL HCII	KOKIL HEALTHCENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
Total for LCIII: Adilang Subcounty		County: Agago		31,695
LCII: Ligiligi	LIGILIGI HCII	LIGILIGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Nam	ALOP HCII	ALOP HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Orina	ORINA HCII	ORINA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
Total for LCIII: Lira Palwo Subcounty		County: Agago		69,041
LCII: Ademi	ACURU HCII	ACURU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Agengo	OBOLOKOME HCII	OBOLOKOME HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Lanyirinyiri	LANYIRINYIRI HCII	LANYIRINYIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Omongo	LIRA PALWO HCIII	LIRA PALWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,215

VOTE: 803 Agago District

LCII: Omongo	LIRA PALWO HCIII	LIRA PALWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
Total for LCIII: Parabong Subcounty		County: Agago		50,740
LCII: Pabala	KABALA HCII	KABALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Pacer	PACER HCIII	PACER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Pacer	PACER HCIII	PACER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,479
LCII: Pakor	PAKOR HCII	PAKOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
Total for LCIII: Agago Town Council		County: Agago		36,464
LCII: Agago Central Ward	LUKOLE HCIII	LUKOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Agago Central Ward	LUKOLE HCIII	LUKOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,333
Total for LCIII: Arum Subcounty		County: Agago		37,286
LCII: Acholpii	ACHOLPII HCIII	ACHOLPII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,156
LCII: Acholpii	ACHOLPII HCIII	ACHOLPII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
Total for LCIII: Omiya Pacwa Subcounty		County: Agago		38,911
LCII: Laita	LAYITA HCII	LAYITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,216
LCII: Laita	LAYITA HCII	LAYITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: OMIYA PACWA	OMIYAPACWA HCII	OMIYA PACWA HEALYH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
Total for LCIII: Patongo Subcounty		County: Agago		95,334

VOTE: 803 Agago District

LCII: Kal	OPYELO HCIII	Opyelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Kal	OPYELO HCIII	Opyelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,420
LCII: Lakwa	PATONGO HCIII	PATONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Lakwa	PATONGO HCIII	PATONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,653
Total for LCIII: Lamiyo Subcounty		County: Agago		36,421
LCII: Ojur	KWONKIC HCII	KWONKIC HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Ojur	LAMIYO HCIII	LAMIYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Ojur	LAMIYO HCIII	LAMIYO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,725
Total for LCIII: Lokole Subcounty		County: Agago		46,567
LCII: Ngudi	LAPIRIN HCIII	LAPIRIN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,307
LCII: Ngwero	LAPIRIN HCIII	LAPIRIN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Olung	OLUNG HCII	OLUNG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
LCII: Otumpili	OTUMPILI HCII	OTUMPILI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,565
Total for LCIII: Adilang Town Council		County: Agago		33,768
LCII: Adilang Central Ward	ADILANG HCIII	ADILANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,130
LCII: Adilang Central Ward	ADILANG HCIII	ADILANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,638
263310 Sector Development Grant		0	0	216,312
			0	216,312

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago	20,000
LCII: Agago Central Ward	Lukole HCIII	Rehabilitation of drug stores for Lukole HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 20,000
Total for LCIII: Patongo Town Council		County: Agago	41,312
LCII: Oporot	Patongo HCIII	Rehabilitation of drug store for Patongo HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 41,312
Total for LCIII: Lokole Subcounty		County: Agago	80,000
LCII: Otumpili	Opyelo HCII1	Staff house construction at Otumpili HCII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades 80,000
Total for LCIII: Ajali		County: Agago	75,000
LCII: Otumpili	Opyelo HCIII	Staff house construction and fencing of Otumpili HCII (30,000,000 for fencing and 45,000,000 as part of the money for the construction of staff house)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 75,000

Total Cost of Primary Health care services	8,033,323	875,692	384,586	0	9,293,601
Total Cost of Population Health, Safety and Management	8,033,323	875,692	384,586	0	9,293,601
Total Cost of Human Capital Development	8,033,323	875,692	384,586	0	9,293,601
Total Cost of Primary HealthCare	8,033,323	875,692	384,586	0	9,293,601

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	488,852	0	0	488,852
Total for LCIII: Kalongo Town Council	County: Agago				488,852
LCII: ORET WARD	Kalongo	Dr Ambrosoli Memorial Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		488,852
Total Cost of Support to Hospitals	0	488,852	0	0	488,852

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Total Cost of Population Health, Safety and Management	0	488,852	0	0	488,852
Total Cost of Human Capital Development	0	488,852	0	0	488,852
Total Cost of Hospital Services	0	488,852	0	0	488,852
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
282101 Donations	0	0	0	911,200	911,200
Total for LCIII: Agago Town Council	County: Agago				911,200
LCII: Agago Central Ward	Healthn	GAVI Support	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		911,200
Total Cost of Support Services	0	0	0	911,200	911,200
Total Cost of Population Health, Safety and Management	0	0	0	911,200	911,200
Total Cost of Human Capital Development	0	0	0	911,200	911,200
Total Cost of Health Management and Supervision	0	0	0	911,200	911,200
Total Cost of Health	8,033,323	1,364,544	384,586	911,200	10,693,654

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,287,272	16,341,382
Programme Conditional Grant - Wage Recurrent	11,550,801	12,955,640
Programme Conditional Grant - Non Wage Recurrent	2,633,554	3,302,976
District Unconditional Grant Wage	101,558	81,337
Locally Raised Revenues	1,359	1,429
Development Revenues	4,275,987	2,766,823
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	3,774,830	2,765,606
Locally Raised Revenues	1,157	1,217
Total Revenues Shares	18,563,259	19,108,205

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,652,359	13,036,977
Non Wage	2,634,913	3,304,405
Development Expenditure		
Domestic Development	4,275,987	2,766,823
External Financing	0	0
Total Expenditure	18,563,259	19,108,205

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	8,447,474	0	0	0	8,447,474

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,141	1,217	0	16,358
Total for LCIII:		County:				1,217
LCII:	Education Department	Environmental impact assessment	Source: Locally Raised Revenues			1,217
225204 Monitoring and Supervision of capital work		0	0	14,498	0	14,498
Total for LCIII: Agago Town Council		County: Agago				14,498
LCII: Agago Central Ward	Education	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,498
228002 Maintenance-Transport Equipment		0	0	19,385	0	19,385
Total for LCIII: Agago Town Council		County: Agago				19,385
LCII: Agago Central Ward	Education departmental vehicle	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			19,385
263308 Sector Conditional Grant (Non-Wage)		0	1,852,476	0	0	1,852,476
Total for LCIII: Omot Subcounty		County: Agago				50,420
LCII: Atece	AECE PS	ATECE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,403
LCII: Awonodwe	AWONODWE PS	AWONODWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,835
LCII: Awonodwe	OKOL PS	OKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,182
Total for LCIII: Kotomol Subcounty		County: Agago				50,242
LCII: Apobo	OMATOWEE PS	OMATOWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,779
LCII: Ogong	OGONG PS	OGONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,186
LCII: Otek	KOTMOR PS	KOT OMOR P.6 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,633
LCII: Otek	ONUDA PET PS	ONUDO APET P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,644
Total for LCIII: Lapono Subcounty		County: Agago				36,761

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LCII: Amyel	AMYEL PS	AMYEL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,860
LCII: Ogole	AYWEE PALARO PS	AYWEE PALARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,901
Total for LCIII: Wol Subcounty		County: Agago		62,966
LCII: Guda	WOL PS	WOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,983
LCII: Kal Agum	WOL NGORA PS	WOL NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,223
LCII: Lamit	PKWADOKO PS	OKWADOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,754
LCII: Lokabar	LOKABER PS	LOKABAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,006
Total for LCIII: Paimol Subcounty		County: Agago		129,010
LCII: Mutto	AKWANG PS	AKWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,742
LCII: Ngora	KAMONJWI PS	KAMONJWI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,674
LCII: Pacabol	KOKIL PS	KOKIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,988
LCII: Pacabol	LOCUM PS	LOCUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,516
LCII: Pacabol	LOKAPEL PS	LOKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,797
LCII: Pacabol	PAIMOL PS	PAIMOL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,099
LCII: Pacabol	WIPOLO PS	WIPOLO SOLOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,194
Total for LCIII: Adilang Subcounty		County: Agago		73,196

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LCII: Kulaka	ADILANG KULAKA PS	ADILANG KULAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,595
LCII: Nam	NAM ABILI PS	NAM ABILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,873
LCII: Ngekidi	LACEKOTO PS	LACEKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,843
LCII: Ngekidi	ODOM PS	ODOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,268
LCII: Ngekidi	OKEDE PS	OKEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,618
Total for LCIII: Lira Palwo Subcounty		County: Agago		63,137
LCII: Biwang	BIWANG PS	BIWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,242
LCII: Lanyirinyiri	WIMUNU PECEK PS	WIMUNUPECEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,502
LCII: Omongo	LACEK PS	LACEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,306
LCII: Omongo	LIRA PALWO PS	LIRA PALWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,087
Total for LCIII: Parabong Subcounty		County: Agago		121,914
LCII: Pabala	KABALA ALEDE PS	KABALA ALEDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,754
LCII: Pabala	KABALA PS	KABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,259
LCII: Pacer	AYWEE GARA-GARA PS	AYWEE GARA-GARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,762
LCII: Pacer	PACER PS	PACER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,654
LCII: Pakor	PAKOR DUNGO PS	PAKOR DUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,542

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LCII: Pakor	PAKOR PS	PAKOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,219
LCII: Parumu	KARUMU PS	KARUMU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,586
LCII: Parumu	LADIGO PS	LADIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,138
Total for LCIII: Arum Subcounty		County: Agago		78,721
LCII: Acholpii	ARUM PS	ARUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,089
LCII: Agelec	AGELEC PS	AGELEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,253
LCII: Agelec	AYIKA PS	AYIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
LCII: Kazikazi	KAZIKAZI PS	KAZIKAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,458
LCII: Kazikazi	OMOT PS	OMOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,316
Total for LCIII: Omiya Pacwa Subcounty		County: Agago		49,959
LCII: Lakwa	LAMINGONEN PS	LAMINGONEN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,581
LCII: Lomoi	LOMOI PS	LOMOI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,074
LCII: OMIYA PACWA	LONGOR PS	LONGOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,304
Total for LCIII: Patongo Subcounty		County: Agago		115,565
LCII: Kal	MOODEGE PS	MOO DEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,680
LCII: Lakwa	PATONGO AKWEE PS	PATONGO AKWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,996

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LCII: Lakwa	PATONGO PS	PATONGO P.7 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,767
LCII: Lukwangole	PATONGO APANO PS	PATONG APANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,213
LCII: Odongiwinyo	AMURUDWONG PS	ARUMUDWONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,245
LCII: Odongiwinyo	OPYELO PS	OPYELO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,665
Total for LCIII: Lamiyo Subcounty		County: Agago		80,262
LCII: Ojur	LAMIUO PS	LAMIYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,055
LCII: Paicam	ALYEK PS	ALYEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,022
LCII: Paicam	KWONKICH PS	KWON-KIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,540
LCII: Paicam	PAICAM AYWEE PS	PAICAM AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,108
LCII: Polcani	ABONE PS	ABONE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,538
Total for LCIII: Lokole Subcounty		County: Agago		77,107
LCII: Kiteny	AJALI LAJWAR PS	AJALI LAJWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,116
LCII: Kiteny	LAPRIN PS	LAPIRIN P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,019
LCII: Ngudi	LANGOLANGOLA PS	LANGOLANGO LA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,300
LCII: Olung	OLUNG PS	OLUNG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
Total for LCIII: Missing Subcounty		County: Missing County		863,217

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LCII: Missing Parish	ABILNINO PS	ABILNINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,399
LCII: Missing Parish	ACHOLI-P II PSS	ACHOL P II LAPONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,368
LCII: Missing Parish	ACURU PS	ACURU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,557
LCII: Missing Parish	ADILANG LALAL	ADILANG LALAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,937
LCII: Missing Parish	Agweng PS	AGWENG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,255
LCII: Missing Parish	AJALI ANYENA PS	AJALI ANYENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,867
LCII: Missing Parish	AJALI ATEDE PS	AJALI ATEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	AJWA PS	AJWA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,192
LCII: Missing Parish	ALWEE PS	ALWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,548
LCII: Missing Parish	APIL PS	APIL P.4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,096
LCII: Missing Parish	ATENGE PS	ATENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,469
LCII: Missing Parish	ATOCON PS	ATOCON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Missing Parish	AWELO PS	AWELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,643
LCII: Missing Parish	BAROTIBA PS	BAROTIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,297

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LCII: Missing Parish	CIGA CIGA PS	CIGACIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,802
LCII: Missing Parish	GEREGERE PS	GEREGERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,616
LCII: Missing Parish	GOTATONGO PS	GOTATONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,680
LCII: Missing Parish	ISREAL PS	ISRAEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	KAKET PS	KAKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,344
LCII: Missing Parish	KALONGO GIRSL PS	KALONGO GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,266
LCII: Missing Parish	KALONGO PS	KALONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,453
LCII: Missing Parish	KANYIPA PS	KANYIPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,925
LCII: Missing Parish	KILOKOKITOYO PS	KILOKOITIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,727
LCII: Missing Parish	KUBWOR PS	KUBWOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,154
LCII: Missing Parish	KUYWEE PS	KUYWEE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,851
LCII: Missing Parish	LABIMA PARENTS PS	LABIMA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,035
LCII: Missing Parish	LADERE PS	LADERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,755
LCII: Missing Parish	LAMIT KWEYO PS	LAMIT KWEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,853

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LCII: Missing Parish	Latingling PS	LATINLING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,040
LCII: Missing Parish	LIRA KAOT PS	LIRA KATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,074
LCII: Missing Parish	LUZIRA PS	LUZIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,797
LCII: Missing Parish	NGORA PS	NGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,596
LCII: Missing Parish	NIMARO PS	NIMARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,918
LCII: Missing Parish	OBOLOKOME PS	OBOLOKOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,398
LCII: Missing Parish	ODOKOMIT PS	ODOKOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,143
LCII: Missing Parish	OGOLE PS	OGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,792
LCII: Missing Parish	OGWANG KAMOLO PS	OGWANG-KAMOLO PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,360
LCII: Missing Parish	OKWENY PS	OKWENY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Missing Parish	OLUPE PS	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,421
LCII: Missing Parish	OLYELO WIDYEL PS	OLYELO WIDYEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Missing Parish	OMIYA PACWA PS	OMIYA PACWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,468
LCII: Missing Parish	ONGALO PS	ONGALO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,163

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LCII: Missing Parish	ORINA PS	ORINA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,948
LCII: Missing Parish	OTINGOWIYE PS	OTINGOWIYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,713
LCII: Missing Parish	OYERE PS	OYERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,542
LCII: Missing Parish	PARABONGO TEK PS	PARABONGO TEK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,551
LCII: Missing Parish	ST. PETER ANYWANG PS	ST. PETERS ANYWANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,557
LCII: Missing Parish	TOROMA PS	TOROMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,352
LCII: Missing Parish	WANGLOBO PS	WANGLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,843
LCII: Missing Parish	WIDWOL PS	WIDWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Missing Parish	WOLKICO PS	WOLKICO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,832
263309 Support Services Conditional Grant (Non-Wage)		0	465,91200	465,912
Total for LCIII:		County:		15,549
LCII:	EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,549
Total for LCIII: Kotomol Subcounty		County: Agago		20,909
LCII: Olyelowidyel	ONUDOAPET PS COMPLETION OF STAFF HOUSE	ONUDOAPET PS-COMPLETION OF STAFF HOUSE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,909
Total for LCIII: Adilang Subcounty		County: Agago		32,352
LCII: Nam	NAMABILI CONSTRUCTION OF LATRINE	NAMBILI PS-CONSTRUCTIO N OF LATRINE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	32,352

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Total for LCIII: Lira Palwo Subcounty		County: Agago	28,662
LCII: Lanyirinyiri	WIMUNUPECEK PS COMPLETION OF STAFF HOUSE	WIMUNUPECEK PS- COMPLETION OF STAFF HOUSE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 3,236
LCII: Lanyirinyiri	WIMUNUPECEK PS- RENOVATION OF A CLASSROOMS BLOCK	WIMUNUPECEK PS- RENOVATION OF A CLASSROOMS BLOCK	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 25,426
Total for LCIII: Agago Town Council		County: Agago	121,256
LCII: Agago Central Ward	CAPACITY BUILDINGT TO SCHOOLS	EDUCATION DEPARTMENT	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 10,000
LCII: Agago Central Ward	DEO'S MONITORING	EDUCATION DEPARTMENT	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 16,600
LCII: Agago Central Ward	INSPECTION OF SCHOOLS	EDUCATION DEPARTMENT	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 44,656
LCII: Agago Central Ward	PAUL LOKECH SPORTS STADIUM- MAINTENANCE	PAUL LOKECH SPORTS STADIUM- MAINTENANCE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 20,000
LCII: Agago Central Ward	SPORTS MANAGEMENT ACTIVITIES	EDUCATION DEPARTMENT	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 30,000
Total for LCIII: Patongo Subcounty		County: Agago	48,284
LCII: Kal	KAL ALOI PS- COMPLETION OF LATRINES	KAL ALOI PS- COMPLETION OF LATRINES	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 48,284
Total for LCIII: Agengo		County: Agago	32,352
LCII: Ademi	ACURU PS CONSTRUCTION OF LATRINE	ACURU PS- CONSTRUCTIO N OF LATRINE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 32,352
Total for LCIII: Geregere		County: Agago	101,843
LCII: Latinling	LATINLING PS- COMPLETION OF STAFF HOUSE	LATINLING PS- COMPLETION OF STAFF HOUSE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent 45,320

VOTE: 803 Agago District

LCII: Tenge	GEREGERE PS- PAYMENT OF RETENTION	GEREGERE PS- PAYMENT OF RETENTION	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	4,595		
LCII: Tenge	RENOVATION OF CLASSROOMS BLOCKS	GEREGERE PS- RENOVATION OF CLASSROOMS BLOCKS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	51,927		
Total for LCIII: Kuywee		County: Agago		32,352		
LCII: Paluti	APIL PS- CONSTRUCTION OF LATRINE	APIL PS- CONSTRUCTIO N OF LATRINE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	32,352		
Total for LCIII: Adilang Town Council		County: Agago		32,352		
LCII: Lalal Ward	ADILANG LALAL PS- CONSTRUCTION OF LATRINE	ADILANG LALAL PS- CONSTRUCTIO N OF LATRINE	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	32,352		
312121 Non-Residential Buildings - Acquisition		0	0	216,154	0	216,154
Total for LCIII:		County:		108,077		
LCII:	Agweng PS	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,077		
Total for LCIII: Patongo Town Council		County: Agago		108,077		
LCII: Oporot Ward	Moodege PS	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,077		
313111 Residential Buildings - Improvement		0	0	40,000	0	40,000
Total for LCIII: Agago Town Council		County: Agago		40,000		
LCII: Agago Central Ward	Retention	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000		
Total Cost of Capitation (Primary)		8,447,474	2,333,528	291,253	0	11,072,256
Total Cost of Education,Sports and skills		8,447,474	2,333,528	291,253	0	11,072,256
Total Cost of Human Capital Development		8,447,474	2,333,528	291,253	0	11,072,256
Total Cost of Pre-Primary and Primary Education		8,447,474	2,333,528	291,253	0	11,072,256

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 803 Agago District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

211101 General Staff Salaries		3,978,265	0	0	0	3,978,265
263308 Sector Conditional Grant (Non-Wage)		0	814,560	0	0	814,560
Total for LCIII: Lapono Subcounty		County: Agago				58,560
LCII: Laponomuk	OMT SEED SS	OMOT SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			58,560
Total for LCIII: Wol Subcounty		County: Agago				31,040
LCII: Lugung	WOL SS	WOL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			31,040
Total for LCIII: Kalongo Town Council		County: Agago				116,620
LCII: Town Board	LIRA PALWO SSS	LIRA PALWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			116,620
Total for LCIII: Missing Subcounty		County: Missing County				608,340
LCII: Missing Parish	ADILANG SSS	ADILANG SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			171,760
LCII: Missing Parish	AKWANG SSS	AKWANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			102,720
LCII: Missing Parish	LAPONO SEED SS	LAPONO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,080
LCII: Missing Parish	PATONGO SEED SS	PATONGO SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,080
LCII: Missing Parish	PATONGO SS	PATONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			62,080
LCII: Missing Parish	ST. CHARLES LWANGA COLLEGE	ST CHARLES LWANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			107,620
263310 Sector Development Grant		0	0	2,475,570	0	2,475,570
Total for LCIII: Kotomol Subcounty		County: Agago				229,243
LCII: Apobo	KOTOMOR SEED SS	KOTOMOR SEED SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			229,243

VOTE: 803 Agago District

Total for LCIII: Wol Subcounty		County: Agago			257,228	
LCII: Guda	WOL SEED SS	WOL SEED SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		257,228	
Total for LCIII: Omiya Pacwa Subcounty		County: Agago			994,549	
LCII: OMIYA PACWA	OMIYA PACWA SEED SS	OMIYA PACWA SEED SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		994,549	
Total for LCIII: Lamiyo Subcounty		County: Agago			994,549	
LCII: Otaka	LAMIYO SEED SS	LAMIYO SEED SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		994,549	
Total Cost of Capitation (Secondary)		3,978,265	814,560	2,475,570	0	7,268,394
Total Cost of Education,Sports and skills		3,978,265	814,560	2,475,570	0	7,268,394
Total Cost of Human Capital Development		3,978,265	814,560	2,475,570	0	7,268,394
Total Cost of Secondary Education		3,978,265	814,560	2,475,570	0	7,268,394
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
211101 General Staff Salaries		611,238	0	0	0	611,238
263308 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County			156,317	
LCII: Missing Parish	Kalongo Technical Institute	KALONGO TECH INST.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317	
Total Cost of Capitation (Tertiary)		611,238	156,317	0	0	767,555
Total Cost of Education,Sports and skills		611,238	156,317	0	0	767,555
Total Cost of Human Capital Development		611,238	156,317	0	0	767,555
Total Cost of Skills Development		611,238	156,317	0	0	767,555
Total Cost of Education		13,036,977	3,304,405	2,766,823	0	19,108,205

VOTE: 803 Agago District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,445	142,515
District Unconditional Grant Wage	66,086	111,086
Locally Raised Revenues	1,359	1,429
Other Transfers from Central Government	0	30,000
Development Revenues	1,885,689	1,675,663
Programme Conditional Grant - Development	403,777	1,403,777
Transitional Conditional Grant - Development	300,000	100,000
Locally Raised Revenues	1,157	1,217
Other Transfers from Central Government	1,180,754	170,670
Total Revenues Shares	1,953,134	1,818,178

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	66,086	111,086
Non Wage	1,359	31,429
Development Expenditure		
Domestic Development	1,885,689	1,675,663
External Financing	0	0
Total Expenditure	1,953,134	1,818,178

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	111,086	0	0	0	111,086

VOTE: 803 Agago District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,429	1,217	0	2,646
Total for LCIII: Agago Town Council		County: Agago				1,217
LCII: Agago Central Ward		payment of support staff wages	Source: Locally Raised Revenues			1,217
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221003 Staff Training		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	10,000	0	0	10,000
263310 Sector Development Grant		0	0	1,403,777	0	1,403,777
Total for LCIII: Wol Subcounty		County: Agago				340,000
LCII: Atut		Mechanized RRM at Atut-Okwadoko Pager River 22km Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			340,000
Total for LCIII: Adilang Subcounty		County: Agago				172,857
LCII: Labwa		Mechanized RRM at Adilang-Lacekotoo 11km Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			172,857
Total for LCIII: Agago Town Council		County: Agago				66,181
LCII: Agago Central Ward		Retention of previous FY	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			26,542
LCII: Agago Central Ward		Design of Low Cost Sealing Road	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
LCII: Agago Central Ward	Headquarter	Administrative Cost	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			19,639
Total for LCIII: Patongo Town Council		County: Agago				337,596
LCII: Oporot Ward	Aloi Road	0.6KM of Low Cost Sealing Paved Roads constructed	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			337,596
Total for LCIII: Lamiyo Subcounty		County: Agago				195,000

VOTE: 803 Agago District

LCII: Ojur	Mechanized RRM at KwonKic-Arum 13km Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	195,000		
Total for LCIII: Lokole Subcounty	County: Agago		157,143		
LCII: Olung	Mechanized RRM at Olung to Amyel 10km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	157,143		
Total for LCIII: Lira Palwo Town Council	County: Agago		135,000		
LCII: Abone Gang Kal Ward	Mechanized RRM at Agago Bridge- Abone 9km Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	135,000		
263311 Transitional Development Grant	0	0	100,000	0	100,000
Total for LCIII: Arum Subcounty	County: Agago		100,000		
LCII: Kazikazi	Mechanized RRM Olel-Lacanonyong Road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	100,000		
263402 Transfer to Other Government Units	0	0	170,670	0	170,670
Total for LCIII: Agago Town Council	County: Agago		170,670		
LCII: Agago Central Ward	4.5% Administrative cost	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,680		
LCII: Agago Central Ward	3.5% Road Safety Activities	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,973		
LCII: Agago Central Ward	District Road Committee	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,200		
LCII: Agago Central Ward	Manual RRM	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	111,216		
LCII: Agago Central Ward	15% Mechanical Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	25,600		
Total Cost of District , Urban and Community Access Road Maintenance	111,086	31,429	1,675,663	0	1,818,178
Total Cost of Transport Asset Management	111,086	31,429	1,675,663	0	1,818,178
Total Cost of Integrated Transport Infrastructure And Services	111,086	31,429	1,675,663	0	1,818,178
Total Cost of Community Access Roads	111,086	31,429	1,675,663	0	1,818,178
Total Cost of Roads and Engineering	111,086	31,429	1,675,663	0	1,818,178

VOTE: 803 Agago District

VOTE: 803 Agago District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,831	138,575
Programme Conditional Grant - Non Wage Recurrent	84,430	0
District Unconditional Grant Wage	30,401	51,001
Locally Raised Revenues	0	1,429
Programme Conditional Grant - Non Wage Recurrent	0	86,146
Development Revenues	544,634	528,609
Programme Conditional Grant - Development	528,662	0
Transitional Conditional Grant - Development	14,815	0
Locally Raised Revenues	1,157	1,217
Programme Conditional Grant - Development	0	512,577
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	659,466	667,184
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,401	51,001
Non Wage	84,430	87,574
Development Expenditure		
Domestic Development	544,634	528,609
External Financing	0	0
Total Expenditure	659,466	667,184

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 803 Agago District

211101 General Staff Salaries		51,001	0	0	0	51,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,217	0	1,217
Total for LCIII: Agago Town Council		County: Agago				1,217
LCII: Agago Central Ward		Support staff wages	Source: Locally Raised Revenues			1,217
221008 Information and Communication Technology Supplies.		0	1,361	0	0	1,361
225204 Monitoring and Supervision of capital work		0	0	6,051	0	6,051
Total for LCIII: Agago Town Council		County: Agago				6,051
LCII: Agago Central Ward	district headquarter	monitoring AND supervision OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,051
227001 Travel inland		0	86,214	0	0	86,214
263310 Sector Development Grant		0	0	506,526	0	506,526
Total for LCIII: Kotomol Subcounty		County: Agago				8,221
LCII: Lokee	Odokomit East	Bore hole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,221
Total for LCIII: Lapono Subcounty		County: Agago				25,000
LCII: Ongalo	Bethalem	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Parabong Subcounty		County: Agago				35,000
LCII: Pakor	Tee-Okwang	Design of Piped Water Scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			35,000
Total for LCIII: Agago Town Council		County: Agago				56,079
LCII: Agago Central Ward		Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,000
LCII: Agago Central Ward	Agago Central	Water Quality Testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
LCII: Agago Central Ward	District Headquarters	Retention	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,078
Total for LCIII: Arum Subcounty		County: Agago				25,000
LCII: Kazikazi		Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000

VOTE: 803 Agago District

Total for LCIII: Omiya Pacwa Subcounty		County: Agago		33,221
LCII: Lojim	Lojim B vILLAGE	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Lomoi	Lomoi Central	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,221
Total for LCIII: Patongo Subcounty		County: Agago		33,221
LCII: Lukwangole	Lalur Omwoda	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,221
LCII: Odongkiwinyo	Kairum Village	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Lokole Subcounty		County: Agago		8,221
LCII: Luzira	Luzira	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,221
Total for LCIII: Agengo		County: Agago		40,000
LCII: Agengo	Acuru Market	Construction of 2 stance Latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000
LCII: Alwee	Alwee Keyo	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Ajali		County: Agago		25,000
LCII: Ladere	Ladere south Village	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Geregere		County: Agago		159,678
LCII: Latinling	Lalur Onyol Village	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Missing Parish	Corner Aculu	Design review and upgrade of Geregere PWS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	134,678
Total for LCIII: Kuywee		County: Agago		16,442
LCII: Labwordwong	Jai Village	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,221
LCII: Labwordwong	Jaii	Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,221

VOTE: 803 Agago District

Total for LCIII: Laperebong		County: Agago			41,442
LCII: Ngekidi	Ogul Omuka	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,221
LCII: Ngekidi	OGUL OMUKO	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,221
LCII: Orina	Karoko West Village	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000
263311 Transitional Development Grant		0	0	14,815	0
Total for LCIII: Agago Town Council		County: Agago			14,815
LCII: Agago Central Ward	District Headquarter	Community Led Total Sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total Cost of Planning and Budgeting services		51,001	87,574	528,609	0
Total Cost of Environment and Natural Resources Management		51,001	87,574	528,609	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		51,001	87,574	528,609	0
Total Cost of Rural Water Supply and Sanitation		51,001	87,574	528,609	0
Total Cost of Water		51,001	87,574	528,609	0

VOTE: 803 Agago District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,937	361,936
District Unconditional Grant Wage	138,000	321,000
Locally Raised Revenues	1,359	1,429
Programme Conditional Grant - Non Wage Recurrent	25,578	39,508
Development Revenues	5,629	6,217
District Discretionary Equalisation Development Grant	4,472	5,000
Locally Raised Revenues	1,157	1,217
Total Revenues Shares	170,566	368,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	138,000	321,000
Non Wage	26,937	40,936
Development Expenditure		
Domestic Development	5,629	6,217
External Financing	0	0
Total Expenditure	170,566	368,154

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	321,000	0	0	0	321,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,429	1,217	0	2,646
Total for LCIII: Agago Town Council	County: Agago				1,217

VOTE: 803 Agago District

LCII: Agago Central Ward		wetland Demarcation	Source: Locally Raised Revenues		1,217	
221002 Workshops, Meetings and Seminars		0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,726	0	0	1,726
223005 Electricity		0	250	0	0	250
223006 Water		0	250	0	0	250
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Agago Town Council		County: Agago				1,000

LCII: Agago Central Ward		Enviornment	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
225204 Monitoring and Supervision of capital work		0	3,600	0	0	3,600
227001 Travel inland		0	18,381	0	0	18,381
227004 Fuel, Lubricants and Oils		0	3,300	0	0	3,300
228002 Maintenance-Transport Equipment		0	2,400	0	0	2,400
263303 District Discretionary Development Equalization Grant		0	0	4,000	0	4,000
Total for LCIII: Agago Town Council		County: Agago				4,000

LCII: Agago Central Ward		District Headquarter	Updating land register under Land MGT Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Planning and Budgeting services		321,000	40,936	6,217	0	368,154
Total Cost of Environment and Natural Resources Management		321,000	40,936	6,217	0	368,154
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		321,000	40,936	6,217	0	368,154
Total Cost of Natural Resources Management		321,000	40,936	6,217	0	368,154
Total Cost of Natural Resources		321,000	40,936	6,217	0	368,154

VOTE: 803 Agago District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,612	131,681
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451
District Unconditional Grant Wage	70,802	70,802
Locally Raised Revenues	1,359	1,429
Other Transfers from Central Government	16,000	0
Development Revenues	1,157	1,217
Locally Raised Revenues	1,157	1,217
Total Revenues Shares	148,769	132,899

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	70,802	70,802
Non Wage	76,809	60,879
Development Expenditure		
Domestic Development	1,157	1,217
External Financing	0	0
Total Expenditure	148,769	132,899

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	70,802	0	0	0	70,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,217	0	1,217
Total for LCIII: Agago Town Council	County: Agago				1,217

VOTE: 803 Agago District

LCII: Agago Central Ward	Payment of support staff wages	Source: Locally Raised Revenues			1,217
221002 Workshops, Meetings and Seminars	0	5,793	0	0	5,793
221011 Printing, Stationery, Photocopying and Binding	0	172	0	0	172
227001 Travel inland	0	35,719	0	0	35,719
227004 Fuel, Lubricants and Oils	0	19,195	0	0	19,195
Total Cost of Inspection and Monitoring	70,802	60,879	1,217	0	132,899
Total Cost of Strengthening institutional support	70,802	60,879	1,217	0	132,899
Total Cost of Community Mobilization And Mindset Change	70,802	60,879	1,217	0	132,899
Total Cost of Community Mobilisation	70,802	60,879	1,217	0	132,899
Total Cost of Community Based Services	70,802	60,879	1,217	0	132,899

VOTE: 803 Agago District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,462	117,047
District Unconditional Grant Non-Wage	104,712	60,000
District Unconditional Grant Wage	42,321	31,880
Locally Raised Revenues	10,429	25,167
Development Revenues	83,050	108,671
District Discretionary Equalisation Development Grant	73,420	108,495
Locally Raised Revenues	9,630	176
Total Revenues Shares	240,513	225,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	42,321	31,880
Non Wage	115,141	85,167
Development Expenditure		
Domestic Development	83,050	108,671
External Financing	0	0
Total Expenditure	240,513	225,718

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	31,880	0	0	0	31,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
211107 Boards, Committees and Council Allowances	0	0	0	0	0

VOTE: 803 Agago District

212103 Incapacity benefits (Employees)		0	600	0	0	600
221002 Workshops, Meetings and Seminars		0	20,000	14,000	0	34,000
Total for LCIII: Agago Town Council		County: Agago				14,000
LCII: Agago Central Ward	Planning	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Agago Central Ward	Planning -Health Facilities	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221010 Special Meals and Drinks		0	2,067	0	0	2,067
221011 Printing, Stationery, Photocopying and Binding		0	10,000	4,600	0	14,600
Total for LCIII: Agago Town Council		County: Agago				4,600
LCII: Agago Central Ward	Planning	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,638
LCII: Agago Central Ward	Planning	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,962
221012 Small Office Equipment		0	2,000	1,857	0	3,857
Total for LCIII: Agago Town Council		County: Agago				1,857
LCII: Agago Central Ward	Planning	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,857
221016 Systems Recurrent costs		0	10,000	0	0	10,000
222001 Information and Communication Technology Services.		0	0	176	0	176
Total for LCIII: Agago Town Council		County: Agago				176
LCII: Agago Central Ward	Planning	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			176
223006 Water		0	500	0	0	500

VOTE: 803 Agago District

225204 Monitoring and Supervision of capital work		0	0	10,019	0	10,019
Total for LCIII: Agago Town Council		County: Agago				10,019
LCII: Agago Central Ward	Planning Unit	Monitoring for both DEC and Technical done	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,019
227001 Travel inland		0	16,000	14,019	0	30,019
Total for LCIII: Agago Town Council		County: Agago				14,019
LCII: Agago Central Ward	National Assessment of LLGs	Travel Inland - Review of Local Government Workplans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,010
LCII: Agago Central Ward	Planning	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,010
227004 Fuel, Lubricants and Oils		0	12,000	4,000	0	16,000
Total for LCIII: Agago Town Council		County: Agago				4,000
LCII: Agago Central Ward	Planning	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
263303 District Discretionary Development Equalization Grant		0	0	60,000	0	60,000
Total for LCIII: Lira Palwo Subcounty		County: Agago				30,000
LCII: Lanyirinyiri	Lira Palwo Office Block	Construction of Lira Palwo Sub County Office Block (Roofing level)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total for LCIII: Lira Kato		County: Agago				30,000
LCII: Lira-Kato	Lira Kato Office Block	Construction of Lira Kato Office Block (Foundation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Planning and Budgeting services		31,880	85,167	108,671	0	225,718
Total Cost of Development Planning, Research, Evaluation and Statistics		31,880	85,167	108,671	0	225,718
Total Cost of Development Plan Implementation		31,880	85,167	108,671	0	225,718
Total Cost of Planning and Statistics		31,880	85,167	108,671	0	225,718
Total Cost of Planning		31,880	85,167	108,671	0	225,718

VOTE: 803 Agago District

VOTE: 803 Agago District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,980	45,314
District Unconditional Grant Non-Wage	38,000	15,000
District Unconditional Grant Wage	26,980	26,980
Locally Raised Revenues	0	3,334
Development Revenues	8,388	2,840
Locally Raised Revenues	8,388	2,840
Total Revenues Shares	73,368	48,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,980	26,980
Non Wage	38,000	18,334
Development Expenditure		
Domestic Development	8,388	2,840
External Financing	0	0
Total Expenditure	73,368	48,154

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	26,980	0	0	0	26,980
221002 Workshops, Meetings and Seminars	0	2,000	2,840	0	4,840
Total for LCIII: Agago Town Council	County: Agago				2,840

VOTE: 803 Agago District

LCII: Agago Central Ward	Audit	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			2,840
221009 Welfare and Entertainment	0	1,000	0	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	1,334	0	0	1,334	
227001 Travel inland	0	8,000	0	0	8,000	
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000	
Total Cost of Audit and Risk Management	26,980	18,334	2,840	0	48,154	
Total Cost of Institutional Coordination	26,980	18,334	2,840	0	48,154	
Total Cost of Governance And Security	26,980	18,334	2,840	0	48,154	
Total Cost of Compliance	26,980	18,334	2,840	0	48,154	
Total Cost of Internal Audit	26,980	18,334	2,840	0	48,154	

VOTE: 803 Agago District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,125	78,481
Programme Conditional Grant - Non Wage Recurrent	19,606	19,439
District Unconditional Grant Wage	57,613	57,613
Locally Raised Revenues	906	1,429
Development Revenues	772	1,217
Locally Raised Revenues	772	1,217
Total Revenues Shares	78,897	79,698

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	57,613	57,613
Non Wage	20,512	20,868
Development Expenditure		
Domestic Development	772	1,217
External Financing	0	0
Total Expenditure	78,897	79,698

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Budget Output 190001 Private sector coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95	811	0	906

VOTE: 803 Agago District

Total for LCIII: Agago Town Council		County: Agago			811
LCII: Agago Central Ward		payment of support staff wages	Source: Locally Raised Revenues		811
227001 Travel inland	0	1,905	0	0	1,905
Total Cost of Private sector coordination	0	2,000	811	0	2,811
Budget Output 190028 Market Surveillance Inspections					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	6,000	811	0	6,811
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	476	406	0	882
Total for LCIII: Agago Town Council		County: Agago			406
LCII: Agago Central Ward	TILED	Allowances paid to support staff	Source: Locally Raised Revenues		406
Total Cost of HIV/AIDS Mainstreaming	0	476	406	0	882
Budget Output 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Economic Integration and Market Access	0	2,000	0	0	2,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	57,613	0	0	0	57,613
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,392	0	0	2,392
Total Cost of Trade Development	57,613	8,392	0	0	66,005
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	57,613	14,868	406	0	72,887
Total Cost of Private Sector Development	57,613	20,868	1,217	0	79,698

VOTE: 803 Agago District

Total Cost of Commercial Services	57,613	20,868	1,217	0	79,698
Total Cost of Trade, Industry and Local Development	57,613	20,868	1,217	0	79,698