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# VOTE: 803 Agago District

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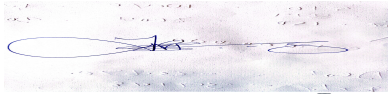
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 803 Agago District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MBAAGWA MUWONGE ABDULHOOR**  
(Accounting Officer)

Signed on Date: 28-12-2023

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

**VOTE: 803** Agago District

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	315,000	315,000	55,340	18%
Discretionary Government Transfers	4,694,921	5,052,921	1,011,752	22%
Conditional Government Transfers	32,702,348	42,966,208	8,122,825	25%
Other Government Transfers	643,801	643,801	40,000	6%
External Financing	911,200	911,200	0	0%
<b>Total Revenues shares</b>	<b>39,267,270</b>	<b>49,889,130</b>	<b>9,229,917</b>	<b>24%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	944,792	1,997,145	229,180	24%
Natural Resources, Environment, Climate Change, Land And Water Management	1,035,338	1,079,612	92,573	9%
Private Sector Development	79,698	79,698	14,633	18%
Integrated Transport Infrastructure And Services	1,818,178	1,818,178	61,613	3%
Human Capital Development	29,801,859	37,347,790	5,757,298	19%
Community Mobilization And Mindset Change	132,899	132,899	19,135	14%
Governance And Security	722,069	2,435,118	208,028	29%
Development Plan Implementation	4,732,437	4,998,690	1,016,667	21%
<b>Grand Total</b>	<b>39,267,270</b>	<b>49,860,473</b>	<b>7,399,128</b>	<b>19%</b>
Wage	24,857,054	27,465,650	5,381,460	22%
Non-Wage Recurrent	7,098,069	9,533,577	1,983,755	28%
Domestic Devt	6,400,947	11,950,047	33,913	1%
External Financing	911,200	911,200	0	0%

**VOTE: 803** Agago District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget estimates for the Vote 803 was UGX. 39,267,270,000= whereas there was a supplementary expenditures on statutory provisions increasing the approved budget estimates to UGX. 49,889,130,000= with a cumulative percentage of 24%. The cumulative receipts was UGX. 9,229,917,000= out of the revised budget approved by Council. of which, Locally Raised Revenue was UGX. 55,340,000= contributing to 18% released and District Government Transfers was UGX. 1,011,752,000= contributing to 22% of the releases and Conditional Government Transfers was UGX. 8,122,825,000= making 25% of the releases in the Quarter. The other Government transfers was UGX. 40,000,000= out of 643,801,000= approved contributing to only 6% of the releases. External Financing did come in the period under review.

The overall expenditures by programme were as below:

1. Industrialization programme cumulative spending was UGX. 208,876,000 making 22%, whereas Natural Resources environment Climate Change and land management programme cumulative expenditure was UGX. 92,447,000= contributing to 9% and Private Sector Development spent UGX. 14,633,000= contributing to only 18%, Integrated Transport Infrastructure Services cumulative expenditures was UGX. 61,613,000= making only 3% of the cumulative expenditure whereas Human Capital Development cumulative expenditures in the Quarter was UGX. 5,757,298,000= contributing to 19%. among other programmes. The cumulative expenditures was uGX. 7,375,132,000= out of the approved revised budget estimates of UGX. 49,860,473,000= making overall cumulative expenditure at 19% in the first quarter of the financial year.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>315,000</b>	<b>315,000</b>	<b>55,340</b>	<b>18%</b>
Business licenses	20,000	20,000	5,000	25%
Environmental Levies	35,000	35,000	8,750	25%
Local Services Tax-Payable By Individuals	180,000	180,000	38,000	21%
Market /Gate Charges	60,000	60,000	3,590	6%
Registration fees for Documents and Businesses	20,000	20,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,694,921</b>	<b>5,052,921</b>	<b>1,011,752</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	587,768	587,768	0	0%
District Unconditional Grant Non-Wage	777,895	1,135,895	194,474	25%
District Unconditional Grant Wage	2,473,087	2,473,087	618,272	25%
Urban Discretionary Equalisation Development Grant	60,146	60,146	0	0%
Urban Unconditional Grant Wage	602,412	602,412	150,603	25%
Urban Unconditional Non-Wage	193,613	193,613	48,403	25%
<b>Conditional Government Transfers</b>	<b>32,702,348</b>	<b>42,966,208</b>	<b>8,122,825</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	5,907,561	7,988,125	2,427,436	41%
Programme Conditional Grant - Development	4,898,417	10,473,117	250,000	5%
Programme Conditional Grant - Wage Recurrent	21,781,555	24,390,151	5,445,389	25%
Transitional Conditional Grant - Development	114,815	114,815	0	0%
<b>Other Government Transfers</b>	<b>643,801</b>	<b>643,801</b>	<b>40,000</b>	<b>6%</b>
Uganda Road Fund (URF)	613,801	613,801	40,000	7%
Vegetable Oil Development Project	30,000	30,000	0	0%
<b>External Financing</b>	<b>911,200</b>	<b>911,200</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	911,200	911,200	0	0%
<b>Total Revenues Shares</b>	<b>39,267,270</b>	<b>49,889,130</b>	<b>9,229,917</b>	<b>24%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The District Council approved LRR of UGX. 315,000,000= including the Revised Budget estimates for the current Financial Year . The LRR received in the quarter was only UGX. 55,340,000= contributing only 18% of the Locally Raised Revenue collected in the period under review.

**Cumulative Performance for Central Government Transfers**

The approved budget for the District Local Government was UGX. 39,267,270,000= and the Revised budget under Discretionary transfers was UGX. 49,889,130,000= . This revised budget came due to supplementary expenditures approved by the District Council on Parish Administrative model grants, Secondary wage Grants and Ex-Gratia among others. However, the cumulative receipts as at the end pf Quarter One (Q1) was on LRR at UGX. 55,340,000= , Discretionary Government transfers cumulative receipt was UGX. 1,011,752,000= whereas Conditional Government Transfers was UGX. 8,122,825,000= and other Government Transfers was UGX. 40,000,000= making cumulative percentage at 24%.

**Cumulative Performance for Other Government Transfers**

The District received only UGX. 40,000,000= from other Government transfers on Uganda Road Funds (URF) contributing to only 6% of the receipts in the quarter. The other components like UWEP, YLP did not come to the District as planed. The approved budget estimates was UGX. 643,801,000= and there was no supplementary or revised budget under OGT in the period under review.

The National Oils Seeds Project was released UGX. 14,000,000= to operationalize the implementation of the project. However, the budget approved by the District Council was not released as planned in the Quarter.

**Cumulative Performance for External Financing**

The District Council budgeted and approved UGX. 911,200,000= in the current estimates but there was no external funds released in Q1 of the financial year.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,168,902	0	1,058,625	25%	1,058,625
<b>Sub-Total</b>	<b>4,168,902</b>	<b>0</b>	<b>1,058,625</b>	<b>25%</b>	<b>1,058,625</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	337,818	0	49,644	15%	49,644
<b>Sub-Total</b>	<b>337,818</b>	<b>0</b>	<b>49,644</b>	<b>15%</b>	<b>49,644</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	673,915	0	94,799	14%	94,799
<b>Sub-Total</b>	<b>673,915</b>	<b>0</b>	<b>94,799</b>	<b>14%</b>	<b>94,799</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	944,792	0	229,180	24%	229,180
20 Agricultural Production	0	0	0		0
<b>Sub-Total</b>	<b>944,792</b>	<b>0</b>	<b>229,180</b>	<b>24%</b>	<b>229,180</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,293,601	0	1,609,885	17%	1,609,885
20 Hospital Services	488,852	0	122,213	25%	122,213
30 Health Management and Supervision	911,200	0	0	0%	0
<b>Sub-Total</b>	<b>10,693,654</b>	<b>0</b>	<b>1,732,099</b>	<b>16%</b>	<b>1,732,099</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,072,256	0	2,650,496	24%	2,650,496
20 Secondary Education	7,268,394	0	1,178,308	16%	1,178,308
30 Skills Development	767,555	0	196,395	26%	196,395
<b>Sub-Total</b>	<b>19,108,205</b>	<b>0</b>	<b>4,025,200</b>	<b>21%</b>	<b>4,025,200</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,818,178	0	61,613	3%	61,613
<b>Sub-Total</b>	<b>1,818,178</b>	<b>0</b>	<b>61,613</b>	<b>3%</b>	<b>61,613</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	667,184	0	14,083	2%	14,083

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>667,184</b>	<b>0</b>	<b>14,083</b>	<b>2%</b>	<b>14,083</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	368,154	0	78,490	21%	78,490
<b>Sub-Total</b>	<b>368,154</b>	<b>0</b>	<b>78,490</b>	<b>21%</b>	<b>78,490</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	132,899	0	19,135	14%	19,135
<b>Sub-Total</b>	<b>132,899</b>	<b>0</b>	<b>19,135</b>	<b>14%</b>	<b>19,135</b>
<b>Department: Planning</b>					
10 Planning and Statistics	225,718	0	17,326	8%	17,326
<b>Sub-Total</b>	<b>225,718</b>	<b>0</b>	<b>17,326</b>	<b>8%</b>	<b>17,326</b>
<b>Department: Internal Audit</b>					
10 Compliance	48,154	0	4,301	9%	4,301
<b>Sub-Total</b>	<b>48,154</b>	<b>0</b>	<b>4,301</b>	<b>9%</b>	<b>4,301</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	79,698	0	14,633	18%	14,633
<b>Sub-Total</b>	<b>79,698</b>	<b>0</b>	<b>14,633</b>	<b>18%</b>	<b>14,633</b>
<b>Grand Total</b>	<b>39,267,270</b>	<b>0</b>	<b>7,399,128</b>	<b>19%</b>	<b>7,399,128</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,299,076	4,920,378	1,486,146	45%	1,486,146
District Unconditional Grant Non-Wage	89,767	89,768	18,513	21%	18,513
District Unconditional Grant Wage	1,040,619	1,040,619	260,243	25%	260,243
Locally Raised Revenues	9,401	9,401	9,401	100%	9,401
Multi-Sectoral Transfers to LLGs_NonWage	519,950	519,950	112,856	22%	112,856
Programme Conditional Grant - Non Wage Recurrent	1,036,927	2,658,228	934,530	90%	934,530
Urban Unconditional Grant Wage	602,412	602,412	150,603	25%	150,603
<b>Development Revenues</b>	869,826	869,826	6,659	1%	6,659
District Discretionary Equalisation Development Grant	27,019	27,019	0	0%	0
Locally Raised Revenues	7,709	7,709	6,659	86%	6,659
Multi-Sectoral Transfers to LLGs_Gou	835,098	835,098	0	0%	0
<b>Total Revenues Shares</b>	<b>4,168,902</b>	<b>5,790,203</b>	<b>1,492,805</b>	<b>36%</b>	<b>1,492,805</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,643,031	1,643,031	410,667	25%	410,667
Non Wage	1,656,046	3,277,347	647,957	39%	647,957
<b>Development Expenditure</b>					
Domestic Development	869,826	869,826	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,168,902</b>	<b>5,790,203</b>	<b>1,058,625</b>	<b>25%</b>	<b>1,058,625</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>427,521</b>		
Wage			178		
Non Wage			427,343		
<b>Development Balances</b>			<b>6,659</b>		
Domestic Development			6,659		
External Financing			0		
<b>Total Unspent</b>			<b>434,180</b>		



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**SECTION B : Summary by Department**

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

The total cumulative revenue received by Administration department in Q1 is Ugx.1,493,336,000 which is 36% of the Approved Annual Budget. The department spent Ugx.1,059,635,000 which is 25% of the Approved Annual Budget Estimates.

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

There is unspent balance of Ugx.433,701 ,000 of Which Wage is Ugx.12,841,000 and Non Wage is Ugx.420,860,000.

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

1. Payments salary paid to all staff
2. Supervision and monitoring conducted
3. Technical coordination conducted
4. Retainer Fees for members of DSC paid
5. Attending to court issues affecting the District
6. maintenance of office vehicle
6. Office stationery procured

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	322,737	322,737	75,333	23%	75,333
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	241,330	241,330	60,333	25%	60,333
Locally Raised Revenues	21,407	21,407	0	0%	0
<b>Development Revenues</b>	15,081	15,081	0	0%	0
District Discretionary Equalisation Development Grant	8,130	8,130	0	0%	0
Locally Raised Revenues	6,951	6,951	0	0%	0
<b>Total Revenues Shares</b>	<b>337,818</b>	<b>337,818</b>	<b>75,333</b>	<b>22%</b>	<b>75,333</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	241,330	241,330	45,224	19%	45,224
Non Wage	81,407	81,407	4,420	5%	4,420
<b>Development Expenditure</b>					
Domestic Development	15,081	15,081	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>337,818</b>	<b>337,818</b>	<b>49,644</b>	<b>15%</b>	<b>49,644</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,688</b>		
Wage			15,108		
Non Wage			10,580		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,688</b>		

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

The total cumulative revenue received by finance department is Ugx.75,333,000 which is 22% of the approved annual Budget. The department spent Ugx.49,385,000 which is 15% of the Annual Approved Budget Estimates.

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**SECTION B : Summary by Department**

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

There is unspent balance Ugx.25,947,000 of which Wage is Ugx.15,108,000 and Non Wage is Ugx.10,839,000.

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

1. Preparation of Q1 financial report done.
2. Quarterly finance staff meeting conducted
3. Monitoring and support supervision of finance staff at lower local government units conducted during the quarter.
4. Management responses to external audit
5. Office stationery procured
6. Department vehicle maintained
7. Fuel Procured
8. Refresher training on IRAS utilization to Parish Chiefs and Town Clerks and Accountants conducted
9. Training of all Town Treasures and Town Clerks and Town Agents on property Rate management conducted
9. Revenue mobilization and support supervision of the LLGs conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	634,935	992,935	159,476	25%	159,476
District Unconditional Grant Non-Wage	311,030	669,030	77,757	25%	77,757
District Unconditional Grant Wage	289,885	289,885	72,471	25%	72,471
Locally Raised Revenues	34,020	34,020	9,247	27%	9,247
<b>Development Revenues</b>	38,980	38,980	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Locally Raised Revenues	28,980	28,980	0	0%	0
<b>Total Revenues Shares</b>	<b>673,915</b>	<b>1,031,915</b>	<b>159,476</b>	<b>24%</b>	<b>159,476</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	289,885	289,885	48,927	17%	48,927
Non Wage	345,050	703,050	45,872	13%	45,872
<b>Development Expenditure</b>					
Domestic Development	38,980	38,980	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>673,915</b>	<b>1,031,915</b>	<b>94,799</b>	<b>14%</b>	<b>94,799</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>64,676</b>		
Wage			23,544		
Non Wage			41,133		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>64,676</b>		

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

The total cumulative revenue shares received by the department up to end of September is Ugx.150,228,000 which is 22% of the Approved Annual Budget Estimates. The Department spent Ugx. 92,799,000 which is 14% of the Approved Annual releases.

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**SECTION B : Summary by Department**

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

There is unspent balances of Ugx.57,429,000 of which Wage is Ugx.23,544,000, Non Wage is Ugx.33,885,000.

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

1. One (1) Council meeting held and minute produced
2. One (1) Standing committee meeting conducted and minutes produced
4. One (1) Business committee meeting held and report produced
5. One (1) DEC meeting conducted and minutes produced
6. Oversight functions conducted and report produced
7. one (1) DSC meeting held and report produced
8. One Council Tour Conducted in Nwoya District as an exchange meeting
9. Training of Newly appointed PAC Members conducted and report produced
10. One(1) Land Board Meeting was conducted and report produced
11. One(1) contract committee meeting conducted and report produced

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	943,574	1,246,457	236,965	25%	236,965
District Unconditional Grant Wage	149,554	149,554	37,389	25%	37,389
Locally Raised Revenues	1,429	1,429	1,429	100%	1,429
Programme Conditional Grant - Non Wage Recurrent	0	302,882	0	0%	0
Programme Conditional Grant - Wage Recurrent	792,592	792,592	198,148	25%	198,148
<b>Development Revenues</b>	1,217	750,688	0	0%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	0	749,471	0	0%	0
<b>Total Revenues Shares</b>	<b>944,792</b>	<b>1,997,145</b>	<b>236,965</b>	<b>25%</b>	<b>236,965</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	942,146	942,146	229,180	24%	229,180
Non Wage	1,429	294,311	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	1,217	750,688	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>944,792</b>	<b>1,987,145</b>	<b>229,180</b>	<b>24%</b>	<b>229,180</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,785</b>		
Wage			6,356		
Non Wage			1,429		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,785</b>		

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

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**Quarter 1**

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**SECTION B : Summary by Department**

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The total Revenue received by production Department up to end of September is Ugx.235,536,000 which is 25% of the Approved Annual Budget Ugx.944,792,000. The department spent Ugx.208,876,000 which 22% of the approved Annual budget. There is also need to Note that production entirely received on Wage releases in Q1.

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

There is unspent balance of Ugx.26,661,000 of which Wage is Ugx.6,356,000, Non Wage is Ugx.1,640,000, and Domestic Development is Ugx.26,665,000

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

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

**VOTE: 803** Agago District

Quarter 1

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,397,867	9,397,867	2,350,538	25%	2,350,538
Locally Raised Revenues	1,429	1,429	1,429	100%	1,429
Programme Conditional Grant - Non Wage Recurrent	1,363,115	1,363,115	340,779	25%	340,779
Programme Conditional Grant - Wage Recurrent	8,033,323	8,033,323	2,008,331	25%	2,008,331
<b>Development Revenues</b>	1,295,786	1,295,786	0	0%	0
District Discretionary Equalisation Development Grant	166,912	166,912	0	0%	0
External Financing	911,200	911,200	0	0%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	216,457	216,457	0	0%	0
<b>Total Revenues Shares</b>	<b>10,693,654</b>	<b>10,693,654</b>	<b>2,350,538</b>	<b>22%</b>	<b>2,350,538</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,033,323	8,033,323	1,412,806	18%	1,412,806
Non Wage	1,364,544	1,364,544	319,292	23%	319,292
<b>Development Expenditure</b>					
Domestic Development	384,586	384,586	0	0%	0
External Financing	911,200	911,200	0	0%	0
<b>Total Expenditure</b>	<b>10,693,654</b>	<b>10,693,654</b>	<b>1,732,099</b>	<b>16%</b>	<b>1,732,099</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>618,440</b>		
Wage			595,525		
Non Wage			22,915		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>618,440</b>		



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

The total Cumulative revenue received by the department up to end of September is Ugx.2,350,538,000 which is 22% of the Approved Annual budget Estimates. The department spent Ugx.1,732,099,000 which is 16% of the Approved Annual Budget Estimates.

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

There is unspent balance of Ugx.618,440,000 of which Wage is Ugx.595,525,000 and Non-Wage is 22,915,000.

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

1. Transfers to the lower health facilities and Kalongo Hospital done.
2. Salaries paid
3. Quarterly cold chain maintenance done
4. Data collection entry done
5. Integrated support supervision done
6. Monthly EDHMT meeting done
7. Health promotion activities done
8. Quarterly health sector meeting done
9. MPDSR and EMONC
10. Quarterly report submitted
11. Supervision of outreaches and immunization done.
12. Small office equipment purchased
13. Stationary Purchased
14. Water and Electricity bills paid
15. Fuel supplied
16. Maintenance others done

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	16,341,382	19,106,358	4,361,665	27%	4,361,665
District Unconditional Grant Wage	81,337	81,337	20,334	25%	20,334
Locally Raised Revenues	1,429	1,429	1,429	100%	1,429
Programme Conditional Grant - Non Wage Recurrent	3,302,976	3,459,357	1,100,992	33%	1,100,992
Programme Conditional Grant - Wage Recurrent	12,955,640	15,564,236	3,238,910	25%	3,238,910
<b>Development Revenues</b>	2,766,823	7,547,778	0	0%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
Programme Conditional Grant - Development	2,765,606	7,546,561	0	0%	0
<b>Total Revenues Shares</b>	<b>19,108,205</b>	<b>26,654,136</b>	<b>4,361,665</b>	<b>23%</b>	<b>4,361,665</b>

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

<b>Recurrent Expenditure</b>					
Wage	13,036,977	15,645,573	3,083,585	24%	3,083,585
Non Wage	3,304,405	3,442,128	941,614	28%	941,614
<b>Development Expenditure</b>					
Domestic Development	2,766,823	7,547,778	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,108,205</b>	<b>26,635,479</b>	<b>4,025,200</b>	<b>21%</b>	<b>4,025,200</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			336,466		
			175,659		
Non Wage			160,807		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>336,466</b>		

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

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

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**SECTION B : Summary by Department**

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The total cumulative revenues received by the department up to the end of September is Ugx.4,361,665,000 which is 23% of the Approved Annual Budget. The department spent Ugx.4,025,200,000 which is 21% of the Approved Annual Budget Estimates.

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

There is unspent balance of Ugx.336,466,000 of which Wage is Ugx.175,659,000 and Non Wage is Ugx.160,807,000.

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

Monitoring and Supervision of Schools conducted and reports produced, English and Maths Teachers trained

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,515	168,115	67,772	48%	67,772
District Unconditional Grant Wage	111,086	111,086	27,772	25%	27,772
Locally Raised Revenues	1,429	1,429	0	0%	0
Other Transfers from Central Government	30,000	55,600	40,000	133%	40,000
<b>Development Revenues</b>	1,675,663	1,650,063	250,000	15%	250,000
Locally Raised Revenues	1,217	1,217	0	0%	0
Other Transfers from Central Government	170,670	145,069	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	250,000	18%	250,000
Transitional Conditional Grant - Development	100,000	100,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,818,178</b>	<b>1,818,178</b>	<b>317,772</b>	<b>17%</b>	<b>317,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	111,086	111,086	27,700	25%	27,700
Non Wage	31,429	57,029	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	1,675,663	1,650,063	33,913	2%	33,913
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,818,178</b>	<b>1,818,178</b>	<b>61,613</b>	<b>3%</b>	<b>61,613</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>40,072</b>		
Wage			72		
Non Wage			40,000		
<b>Development Balances</b>			<b>216,087</b>		
Domestic Development			216,087		
External Financing			0		
<b>Total Unspent</b>			<b>256,159</b>		

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

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**VOTE: 803** Agago District

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**Quarter 1**

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**SECTION B : Summary by Department**

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The total cumulative revenue received by the department in Q1 is Ugx.317,772,000 which is 17% of the Approved Annual Budget Estimates. The department spent ugx.61,613,000 in Q1 which is 3% of the Approved budget Estimates.

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

There is unspent balance of ugx.256,159,000 of which Wage is Ugx.72,000, Non Wage is 40,000,000, and Domestic Development is Ugx.216,087,000

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

1. Payment of general staff salaries
2. Maintenance or Equipment
3. Office stationery procured
4. small office equipment procured
5. Construction sites supervised

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,147	138,575	34,199	25%	34,199
District Unconditional Grant Wage	51,001	51,001	12,663	25%	12,663
Locally Raised Revenues	0	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,146	86,146	21,536	25%	21,536
<b>Development Revenues</b>	530,038	572,883	1,142	0%	1,142
Locally Raised Revenues	2,646	1,217	1,142	43%	1,142
Programme Conditional Grant - Development	512,577	556,851	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>667,184</b>	<b>711,459</b>	<b>35,341</b>	<b>5%</b>	<b>35,341</b>

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

<b>Recurrent Expenditure</b>					
Wage	51,001	51,001	12,662	25%	12,662
Non Wage	87,574	87,574	1,421	2%	1,421
<b>Development Expenditure</b>					
Domestic Development	528,609	572,883	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>667,184</b>	<b>711,459</b>	<b>14,083</b>	<b>2%</b>	<b>14,083</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			20,116		
			1		
Non Wage			20,115		
<b>Development Balances</b>					
Domestic Development			1,142		
External Financing			0		
<b>Total Unspent</b>			<b>21,258</b>		

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

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

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**SECTION B : Summary by Department**

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The total cumulative revenue received up to the end of September 2023 is Ugx.21,536,000 which is 3% of the Approve Annual Budget Estimates. The department spent Ugx. 13,957,000 which is 2% of the Approved Annual Budget Estimates.

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

There is unspent balance of Ugx.7,580,000 Of which wage is Ugx.-12,662,000, and Non wage is Ugx.20,241,000.

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

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

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	360,508	361,936	90,127	25%	90,127
District Unconditional Grant Wage	321,000	321,000	80,250	25%	80,250
Locally Raised Revenues	0	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,508	39,508	9,877	25%	9,877
<b>Development Revenues</b>	7,646	6,217	747	10%	747
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Locally Raised Revenues	2,646	1,217	747	28%	747
<b>Total Revenues Shares</b>	<b>368,154</b>	<b>368,154</b>	<b>90,874</b>	<b>25%</b>	<b>90,874</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	321,000	321,000	76,840	24%	76,840
Non Wage	40,936	40,936	1,650	4%	1,650
<b>Development Expenditure</b>					
Domestic Development	6,217	6,217	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>368,154</b>	<b>368,154</b>	<b>78,490</b>	<b>21%</b>	<b>78,490</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,637</b>		
Wage			3,410		
Non Wage			8,227		
<b>Development Balances</b>			<b>747</b>		
Domestic Development			747		
External Financing			0		
<b>Total Unspent</b>			<b>12,384</b>		

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

The total cumulative revenue received by the department up to end of September 2023 is Ugx. 90,127,000 which is 24% of the Approved Annual Budget. The department spent Ugx. 78,490,000 which is 21% of the Approved Annual Budget Estimates.



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# VOTE: 803 Agago District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

There is unspent balance of Ugx.11,637,000 of which Wage is Ugx.3,410,000, and Non Wage is Ugx.8,227,000.

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

1. staff salaries paid
2. physical planning committee meetings conducted
3. Stationery for department procured
4. Monitoring and supervision conducted

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	131,681	131,681	32,563	25%	32,563
District Unconditional Grant Wage	70,802	70,802	17,701	25%	17,701
Locally Raised Revenues	1,429	1,429	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,451	59,451	14,863	25%	14,863
<b>Development Revenues</b>	1,217	1,217	0	0%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
<b>Total Revenues Shares</b>	<b>132,899</b>	<b>132,899</b>	<b>32,563</b>	<b>25%</b>	<b>32,563</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,802	70,802	13,648	19%	13,648
Non Wage	60,879	60,879	5,487	9%	5,487
<b>Development Expenditure</b>					
Domestic Development	1,217	1,217	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>132,899</b>	<b>132,899</b>	<b>19,135</b>	<b>14%</b>	<b>19,135</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,428</b>		
Wage			4,052		
Non Wage			9,376		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>13,428</b>		

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

The total cumulative revenue received by community department up to end of September is Ugx.32,563,000 which is 25% of the Approved Annual Budget Estimates. The department spent Ugx.19,135,000 in Q1 which is 14% of the Approved Annual Budget Estimates.

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

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**VOTE: 803** Agago District

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**Quarter 1**

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**SECTION B : Summary by Department**

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There is unspent balance of Ugx.13,428,000 of which Wage is Ugx.4,052,000 and Non Wage is Ugx.9,376,000.

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

1. Inspection of work places conducted in 3 work places.
2. Commemoration of International older person day celebration attended by 2 representatives of older person council.
3. Disability council meetings conducted
4. Identification and formation of disability groups conducted
5. Technical supervision of CDOs conducted
6. District Quarterly coordination meetings conducted
7. 3 cases of probation handled on child abuse
8. Planning meeting for youth day celebration conducted
9. Gender mainstreaming conducted in 2 sub counties
10. Women Council meetings conducted

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	117,047	117,047	30,041	26%	30,041
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	31,880	31,880	7,970	25%	7,970
Locally Raised Revenues	25,167	25,167	7,071	28%	7,071
<b>Development Revenues</b>	108,671	108,671	0	0%	0
District Discretionary Equalisation Development Grant	108,494	108,495	0	0%	0
Locally Raised Revenues	176	176	0	0%	0
<b>Total Revenues Shares</b>	<b>225,718</b>	<b>225,718</b>	<b>30,041</b>	<b>13%</b>	<b>30,041</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,880	31,880	7,601	24%	7,601
Non Wage	85,167	85,167	9,725	11%	9,725
<b>Development Expenditure</b>					
Domestic Development	108,671	108,671	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>225,718</b>	<b>225,718</b>	<b>17,326</b>	<b>8%</b>	<b>17,326</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,715</b>		
Wage			369		
Non Wage			12,346		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,715</b>		

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

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**VOTE: 803** Agago District

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**Quarter 1**

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**SECTION B : Summary by Department**

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The total cumulative revenue received by the department up to end of September is Ugx.22,970,000 which is 10% of the Approved Annual Budget Estimates. The department spent Ugx.15,210,000 in Q1 which is 7% of the Approved Annual Budget.

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

There is unspent balance of Ugx.7,760,000 of which Wage is Ugx.369,000, Non Wage is Ugx.6,275,000, and development is Ugx.1,116,000.

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

1. Technical Planning committee meetings conducted and reports produced
2. Community Data Profiling done by Town Agents and Parish Chiefs on the PDMIS
3. Technical support provided to 26 LLGs on Planning and Budgeting and PDM implementation
4. Statistical Abstracts updated
5. Data collection to update the Demographic DD Indicators and Meta Data Indicators conducted

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	45,314	45,314	13,759	30%	13,759
District Unconditional Grant Non-Wage	15,000	15,000	3,750	25%	3,750
District Unconditional Grant Wage	26,980	26,980	6,745	25%	6,745
Locally Raised Revenues	3,334	3,334	3,264	98%	3,264
<b>Development Revenues</b>	2,840	2,840	0	0%	0
Locally Raised Revenues	2,840	2,840	0	0%	0
<b>Total Revenues Shares</b>	<b>48,154</b>	<b>48,154</b>	<b>13,759</b>	<b>29%</b>	<b>13,759</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,980	26,980	2,821	10%	2,821
Non Wage	18,334	18,334	1,480	8%	1,480
<b>Development Expenditure</b>					
Domestic Development	2,840	2,840	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>48,154</b>	<b>48,154</b>	<b>4,301</b>	<b>9%</b>	<b>4,301</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,458</b>		
Wage			3,924		
Non Wage			5,534		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,458</b>		

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

The total cumulative revenue received by the department up to end of September is Ugx. 10,495,000 which is 22% of the Approved Budget Estimates. The department spent Ugx.4,101,000 which is 9% of the Approved Annual Budget Estimates.

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

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# VOTE: 803 Agago District

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Quarter 1

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## SECTION B : Summary by Department

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There is unspent balance of Ugx.6,394,000 of which Wage is Ugx.3,924,000. and Non Wage is 2,470,000

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

1. Audit of procurement entity conducted and report produced
2. Audit of LLG accounts conducted and report produced
2. Audit of departments expenditures conducted and report produced.
4. Management letters issued to HoDs

**VOTE: 803** Agago District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	78,481	78,481	20,692	26%	20,692
District Unconditional Grant Wage	57,613	57,613	14,403	25%	14,403
Locally Raised Revenues	1,429	1,429	1,429	100%	1,429
Programme Conditional Grant - Non Wage Recurrent	19,439	19,439	4,860	25%	4,860
<b>Development Revenues</b>	1,217	1,217	0	0%	0
Locally Raised Revenues	1,217	1,217	0	0%	0
<b>Total Revenues Shares</b>	<b>79,698</b>	<b>79,698</b>	<b>20,692</b>	<b>26%</b>	<b>20,692</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	57,613	57,613	9,797	17%	9,797
Non Wage	20,868	20,868	4,836	23%	4,836
<b>Development Expenditure</b>					
Domestic Development	1,217	1,217	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>79,698</b>	<b>79,698</b>	<b>14,633</b>	<b>18%</b>	<b>14,633</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,059</b>		
Wage			4,607		
Non Wage			1,453		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,059</b>		

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

The Department of Trade, Industry and Local Economic Development (TILED) has got a total annual budget of Ugx. 28,481,317 for the FY 2023/2024 of which Ugx. 57,613,000 is wage, Ugx. 19,439,477 is Sector Conditional Grant and Ugx.1,428,840 Locally Raised Revenue (LRR). In Quarter 1, the Department received Ugx. 19,263,119 (24.5% )of which Ugx. 14,403,250 was wage and Ugx. 4,859,869 was Non-wage recurrent.



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# **VOTE: 803** Agago District

**Quarter 1**

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## **SECTION B : Summary by Department**

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

All funds received during the quarter were absorbed and use to implement various activities

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

The Funds was used to support activities under Trade Development and promotional services, Cooperative activities especially under PDM and Emyooga, Private Sector Coordination, Monitoring and Supervision, industrial services, enterprises development among others

**VOTE: 803** Agago District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	108,928
	<b>Total for Budget Output</b>	<b>0</b>	<b>108,928</b>
	Wage	0	0
	Non-Wage	0	108,928
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,643,031	410,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,484	900
212102 Medical expenses (Employees)		3,323	0
212103 Incapacity benefits (Employees)		3,943	0
221002 Workshops, Meetings and Seminars		39,759	0
221003 Staff Training		18,773	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		40,441	126
221011 Printing, Stationery, Photocopying and Binding		47,577	761
221012 Small Office Equipment		24,069	0

**VOTE: 803** Agago District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	11,459	0
223005 Electricity	1,145	0
223006 Water	100	0
225204 Monitoring and Supervision of capital work	30,321	709
227001 Travel inland	224,025	4,695
227004 Fuel, Lubricants and Oils	66,158	500
228002 Maintenance-Transport Equipment	73,352	4,812
228004 Maintenance-Other Fixed Assets	900	0
263303 District Discretionary Development Equalization Grant	268,071	0
263306 Urban Discretionary Development Equalization Grant	26,877	0
273102 Incapacity, death benefits and funeral expenses	198	0
273104 Pension	351,755	178,432
273105 Gratuity	325,939	0
312131 Roads and Bridges - Acquisition	430,626	0
352880 Salary Arrears Budgeting	173,317	162,180
352881 Pension and Gratuity Arrears Budgeting	185,915	185,915
<b>Total for Budget Output</b>	<b>4,071,557</b>	<b>949,697</b>
Wage	1,643,031	410,667
Non-Wage	1,604,359	539,030
GoU Dev	824,168	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,610	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	3,948	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,800	0

**VOTE: 803** Agago District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,370	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	250	0
223006 Water	250	0
227001 Travel inland	19,100	0
227004 Fuel, Lubricants and Oils	3,800	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263303 District Discretionary Development Equalization Grant	27,411	0
312131 Roads and Bridges - Acquisition	12,506	0
<b>Total for Budget Output</b>	<b>97,345</b>	<b>0</b>
Wage	0	0
Non-Wage	51,687	0
GoU Dev	45,658	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,168,902</b>	<b>1,058,625</b>
Wage	1,643,031	410,667
Non-Wage	1,656,046	647,957
GoU Dev	869,826	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,330	45,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219	552
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,536	0
221002 Workshops, Meetings and Seminars	5,000	1,000
221003 Staff Training	12,634	0
221008 Information and Communication Technology Supplies.	4,200	10
221009 Welfare and Entertainment	2,950	0
221010 Special Meals and Drinks	1,195	299
221011 Printing, Stationery, Photocopying and Binding	8,000	100
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	259
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	22,130	2,200
227004 Fuel, Lubricants and Oils	14,037	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,587	0
244004 Agency fees	1,000	0
<b>Total for Budget Output</b>	<b>337,818</b>	<b>49,644</b>
Wage	241,330	45,224
Non-Wage	81,407	4,420
GoU Dev	15,081	0
Ext Finance	0	0
<b>Total for Department</b>	<b>337,818</b>	<b>49,644</b>

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**VOTE: 803** Agago District

**Quarter 1**

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Wage	241,330	45,224
Non-Wage	81,407	4,420
GoU Dev	15,081	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	48,927
211105 Ex-Gratia for Political leaders.	105,013	11,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,000	10,175
211107 Boards, Committees and Council Allowances	25,204	2,960
212103 Incapacity benefits (Employees)	2,276	0
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,637	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
227001 Travel inland	39,600	7,497
227004 Fuel, Lubricants and Oils	34,000	6,100
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	300
244004 Agency fees	2,000	0
312149 Other Land Improvements - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>673,915</b>	<b>94,799</b>
Wage	289,885	48,927
Non-Wage	345,050	45,872
GoU Dev	38,980	0
Ext Finance	0	0
<b>Total for Department</b>	<b>673,915</b>	<b>94,799</b>
Wage	289,885	48,927
Non-Wage	345,050	45,872

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**VOTE: 803** Agago District

**Quarter 1**

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GoU Dev	38,980	0
Ext Finance	0	0



**VOTE: 803** Agago District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		942,146	229,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,429	0
221002 Workshops, Meetings and Seminars		1,217	0
	<b>Total for Budget Output</b>	<b>944,792</b>	<b>229,180</b>
	Wage	942,146	229,180
	Non-Wage	1,429	0
	GoU Dev	1,217	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>944,792</b>	<b>229,180</b>
	Wage	942,146	229,180
	Non-Wage	1,429	0
	GoU Dev	1,217	0
	Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,033,323	1,412,806	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	0	
221003 Staff Training	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,436	0	
221012 Small Office Equipment	3,000	0	
223005 Electricity	440	0	
223006 Water	440	0	
227001 Travel inland	44,630	0	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	30,000	0	
228004 Maintenance-Other Fixed Assets	2,000	0	
263303 District Discretionary Development Equalization Grant	166,912	0	
263308 Sector Conditional Grant (Non-Wage)	778,316	194,579	
263310 Sector Development Grant	216,312	0	
<b>Total for Budget Output</b>	<b>9,293,601</b>	<b>1,609,885</b>	
	Wage	8,033,323	1,412,806
	Non-Wage	875,692	197,079
	GoU Dev	384,586	0
	Ext Finance	0	0

**Service Area: 20 Hospital Services**

<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320080 Support to Hospitals</b>		
N / A		

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	122,213
<b>Total for Budget Output</b>	<b>488,852</b>	<b>122,213</b>
Wage	0	0
Non-Wage	488,852	122,213
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	911,200	0
<b>Total for Budget Output</b>	<b>911,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	911,200	0
<b>Total for Department</b>	<b>10,693,654</b>	<b>1,732,099</b>
Wage	8,033,323	1,412,806
Non-Wage	1,364,544	319,292
GoU Dev	384,586	0
Ext Finance	911,200	0

**VOTE: 803** Agago District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,447,474	2,032,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,358	0
225204 Monitoring and Supervision of capital work	14,498	0
228002 Maintenance-Transport Equipment	19,385	0
263308 Sector Conditional Grant (Non-Wage)	1,852,476	617,492
263309 Support Services Conditional Grant (Non-Wage)	465,912	497
312121 Non-Residential Buildings - Acquisition	216,154	0
313111 Residential Buildings - Improvement	40,000	0
<b>Total for Budget Output</b>	<b>11,072,256</b>	<b>2,650,496</b>
Wage	8,447,474	2,032,507
Non-Wage	2,333,528	617,989
GoU Dev	291,253	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,265	906,788
263308 Sector Conditional Grant (Non-Wage)	814,560	271,520
263310 Sector Development Grant	2,475,570	0
<b>Total for Budget Output</b>	<b>7,268,394</b>	<b>1,178,308</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,978,265
	Non-Wage	814,560
	GoU Dev	2,475,570
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	611,238	144,290	
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106	
<b>Total for Budget Output</b>	<b>767,555</b>	<b>196,395</b>	
Wage	611,238	144,290	
Non-Wage	156,317	52,106	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>19,108,205</b>	<b>4,025,200</b>	
Wage	13,036,977	3,083,585	
Non-Wage	3,304,405	941,614	
GoU Dev	2,766,823	0	
Ext Finance	0	0	

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	27,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	10,000	0
263310 Sector Development Grant	1,403,777	1,545
263311 Transitional Development Grant	100,000	0
263402 Transfer to Other Government Units	170,670	32,368
<b>Total for Budget Output</b>	<b>1,818,178</b>	<b>61,613</b>
Wage	111,086	27,700
Non-Wage	31,429	0
GoU Dev	1,675,663	33,913
Ext Finance	0	0
<b>Total for Department</b>	<b>1,818,178</b>	<b>61,613</b>
Wage	111,086	27,700
Non-Wage	31,429	0
GoU Dev	1,675,663	33,913
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,001	12,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221008 Information and Communication Technology Supplies.	1,361	0
225204 Monitoring and Supervision of capital work	6,051	0
227001 Travel inland	86,214	1,295
263310 Sector Development Grant	506,526	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>667,184</b>	<b>13,957</b>
Wage	51,001	12,662
Non-Wage	87,574	1,295
GoU Dev	528,609	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	126
<b>Total for Budget Output</b>	<b>0</b>	<b>126</b>
Wage	0	0
Non-Wage	0	126
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>667,184</b>	<b>14,083</b>

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**VOTE: 803** Agago District

**Quarter 1**

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Wage	51,001	12,662
Non-Wage	87,574	1,421
GoU Dev	528,609	0
Ext Finance	0	0



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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,000	76,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,726	0
223005 Electricity	250	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	18,381	0
227004 Fuel, Lubricants and Oils	3,300	1,650
228002 Maintenance-Transport Equipment	2,400	0
263303 District Discretionary Development Equalization Grant	4,000	0
<b>Total for Budget Output</b>	<b>368,154</b>	<b>78,490</b>
Wage	321,000	76,840
Non-Wage	40,936	1,650
GoU Dev	6,217	0
Ext Finance	0	0
<b>Total for Department</b>	<b>368,154</b>	<b>78,490</b>
Wage	321,000	76,840
Non-Wage	40,936	1,650
GoU Dev	6,217	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	13,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221002 Workshops, Meetings and Seminars	5,793	0
221011 Printing, Stationery, Photocopying and Binding	172	43
227001 Travel inland	35,719	4,276
227004 Fuel, Lubricants and Oils	19,195	1,168
<b>Total for Budget Output</b>	<b>132,899</b>	<b>19,135</b>
Wage	70,802	13,648
Non-Wage	60,879	5,487
GoU Dev	1,217	0
Ext Finance	0	0
<b>Total for Department</b>	<b>132,899</b>	<b>19,135</b>
Wage	70,802	13,648
Non-Wage	60,879	5,487
GoU Dev	1,217	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,880	7,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	0	0
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	34,000	2,125
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,067	0
221011 Printing, Stationery, Photocopying and Binding	14,600	2,500
221012 Small Office Equipment	3,857	0
221016 Systems Recurrent costs	10,000	1,100
222001 Information and Communication Technology Services.	176	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	10,019	0
227001 Travel inland	30,019	4,000
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	6,000	0
263303 District Discretionary Development Equalization Grant	60,000	0
<b>Total for Budget Output</b>	<b>225,718</b>	<b>17,326</b>
Wage	31,880	7,601
Non-Wage	85,167	9,725
GoU Dev	108,671	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,718</b>	<b>17,326</b>
Wage	31,880	7,601
Non-Wage	85,167	9,725

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**VOTE: 803** Agago District

**Quarter 1**

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GoU Dev	108,671	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	2,821
221002 Workshops, Meetings and Seminars	4,840	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,334	0
227001 Travel inland	8,000	1,480
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>48,154</b>	<b>4,301</b>
Wage	26,980	2,821
Non-Wage	18,334	1,480
GoU Dev	2,840	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,154</b>	<b>4,301</b>
Wage	26,980	2,821
Non-Wage	18,334	1,480
GoU Dev	2,840	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	906	0
227001 Travel inland	1,905	238
<b>Total for Budget Output</b>	<b>2,811</b>	<b>238</b>
Wage	0	0
Non-Wage	2,000	238
GoU Dev	811	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>

**VOTE: 803** Agago District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	882	0	
<b>Total for Budget Output</b>	<b>882</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 000080 Economic Integration and Market Access**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>	
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	

**VOTE: 803** Agago District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000</b> <b>500</b>
	Wage	0      0
	Non-Wage	2,000      500
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,613	9,797	
221002 Workshops, Meetings and Seminars	6,000	1,500	
227004 Fuel, Lubricants and Oils	2,392	598	
	<b>Total for Budget Output</b>	<b>66,005</b>	<b>11,895</b>
	Wage	57,613	9,797
	Non-Wage	8,392	2,098
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>79,698</b>	<b>14,633</b>
	Wage	57,613	9,797
	Non-Wage	20,868	4,836
	GoU Dev	1,217	0



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**VOTE: 803** Agago District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 803** Agago District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	108,928
<b>Total for Budget Output</b>	<b>0</b>	<b>108,928</b>
Wage	0	0
Non-Wage	0	108,928
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,643,031	410,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,484	900
212102 Medical expenses (Employees)	3,323	0
212103 Incapacity benefits (Employees)	3,943	0
221002 Workshops, Meetings and Seminars	39,759	0
221003 Staff Training	18,773	0
221008 Information and Communication Technology Supplies.	2,000	0

**VOTE: 803** Agago District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,441	126
221011 Printing, Stationery, Photocopying and Binding	47,577	761
221012 Small Office Equipment	24,069	0
221014 Bank Charges and other Bank related costs	11,459	0
223005 Electricity	1,145	0
223006 Water	100	0
225204 Monitoring and Supervision of capital work	30,321	709
227001 Travel inland	224,025	4,695
227004 Fuel, Lubricants and Oils	66,158	500
228002 Maintenance-Transport Equipment	73,352	4,812
228004 Maintenance-Other Fixed Assets	900	0
263303 District Discretionary Development Equalization Grant	268,071	0
263306 Urban Discretionary Development Equalization Grant	26,877	0
273102 Incapacity, death benefits and funeral expenses	198	0
273104 Pension	351,755	178,432
273105 Gratuity	325,939	0
312131 Roads and Bridges - Acquisition	430,626	0
352880 Salary Arrears Budgeting	173,317	162,180
352881 Pension and Gratuity Arrears Budgeting	185,915	185,915
<b>Total for Budget Output</b>	<b>4,071,557</b>	<b>949,697</b>
Wage	1,643,031	410,667
Non-Wage	1,604,359	539,030
GoU Dev	824,168	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N/A

# VOTE: 803 Agago District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,610	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	3,948	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,370	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	250	0
223006 Water	250	0
227001 Travel inland	19,100	0
227004 Fuel, Lubricants and Oils	3,800	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263303 District Discretionary Development Equalization Grant	27,411	0
312131 Roads and Bridges - Acquisition	12,506	0
<b>Total for Budget Output</b>	<b>97,345</b>	<b>0</b>
Wage	0	0
Non-Wage	51,687	0
GoU Dev	45,658	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,168,902</b>	<b>1,058,625</b>
Wage	1,643,031	410,667
Non-Wage	1,656,046	647,957
GoU Dev	869,826	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,330	45,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219	552
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,536	0
221002 Workshops, Meetings and Seminars	5,000	1,000
221003 Staff Training	12,634	0
221008 Information and Communication Technology Supplies.	4,200	10
221009 Welfare and Entertainment	2,950	0
221010 Special Meals and Drinks	1,195	299
221011 Printing, Stationery, Photocopying and Binding	8,000	100
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	259
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	22,130	2,200
227004 Fuel, Lubricants and Oils	14,037	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,587	0
244004 Agency fees	1,000	0
<b>Total for Budget Output</b>	<b>337,818</b>	<b>49,644</b>
Wage	241,330	45,224
Non-Wage	81,407	4,420
GoU Dev	15,081	0

**VOTE: 803** Agago District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>337,818 49,644</b>
	Wage	241,330 45,224
	Non-Wage	81,407 4,420
	GoU Dev	15,081 0
	Ext Finance	0 0

**VOTE: 803** Agago District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,885	48,927
211105 Ex-Gratia for Political leaders.	105,013	11,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,000	10,175
211107 Boards, Committees and Council Allowances	25,204	2,960
212103 Incapacity benefits (Employees)	2,276	0
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,637	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223006 Water	300	0
227001 Travel inland	39,600	7,497
227004 Fuel, Lubricants and Oils	34,000	6,100
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	300
244004 Agency fees	2,000	0
312149 Other Land Improvements - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>673,915</b>	<b>94,799</b>
Wage	289,885	48,927
Non-Wage	345,050	45,872
GoU Dev	38,980	0
Ext Finance	0	0
<b>Total for Department</b>	<b>673,915</b>	<b>94,799</b>

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**VOTE: 803** Agago District

**Quarter 1**

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Wage	289,885	48,927
Non-Wage	345,050	45,872
GoU Dev	38,980	0
Ext Finance	0	0



**VOTE: 803** Agago District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	942,146	229,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,429	0
221002 Workshops, Meetings and Seminars	1,217	0
<b>Total for Budget Output</b>	<b>944,792</b>	<b>229,180</b>
Wage	942,146	229,180
Non-Wage	1,429	0
GoU Dev	1,217	0
Ext Finance	0	0
<b>Total for Department</b>	<b>944,792</b>	<b>229,180</b>
Wage	942,146	229,180
Non-Wage	1,429	0
GoU Dev	1,217	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,033,323	1,412,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	0
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,436	0
221012 Small Office Equipment	3,000	0
223005 Electricity	440	0
223006 Water	440	0
227001 Travel inland	44,630	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	30,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	166,912	0
263308 Sector Conditional Grant (Non-Wage)	778,316	194,579
263310 Sector Development Grant	216,312	0
<b>Total for Budget Output</b>	<b>9,293,601</b>	<b>1,609,885</b>
Wage	8,033,323	1,412,806
Non-Wage	875,692	197,079
GoU Dev	384,586	0
Ext Finance	0	0

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

N / A

**VOTE: 803** Agago District

**Quarter 1**

*Department: 050 Health*

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,852	122,213
<b>Total for Budget Output</b>	<b>488,852</b>	<b>122,213</b>
Wage	0	0
Non-Wage	488,852	122,213
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
282101 Donations	911,200	0
<b>Total for Budget Output</b>	<b>911,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	911,200	0
<b>Total for Department</b>	<b>10,693,654</b>	<b>1,732,099</b>
Wage	8,033,323	1,412,806
Non-Wage	1,364,544	319,292
GoU Dev	384,586	0
Ext Finance	911,200	0

**VOTE: 803** Agago District

Quarter 1

**Department: 060 Education**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,447,474	2,032,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,358	0
225204 Monitoring and Supervision of capital work	14,498	0
228002 Maintenance-Transport Equipment	19,385	0
263308 Sector Conditional Grant (Non-Wage)	1,852,476	617,492
263309 Support Services Conditional Grant (Non-Wage)	465,912	497
312121 Non-Residential Buildings - Acquisition	216,154	0
313111 Residential Buildings - Improvement	40,000	0
<b>Total for Budget Output</b>	<b>11,072,256</b>	<b>2,650,496</b>
Wage	8,447,474	2,032,507
Non-Wage	2,333,528	617,989
GoU Dev	291,253	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,978,265	906,788

**VOTE: 803** Agago District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	814,560	271,520
263310 Sector Development Grant	2,475,570	0
<b>Total for Budget Output</b>	<b>7,268,394</b>	<b>1,178,308</b>
Wage	3,978,265	906,788
Non-Wage	814,560	271,520
GoU Dev	2,475,570	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	611,238	144,290
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Total for Budget Output</b>	<b>767,555</b>	<b>196,395</b>
Wage	611,238	144,290
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,108,205</b>	<b>4,025,200</b>
Wage	13,036,977	3,083,585
Non-Wage	3,304,405	941,614
GoU Dev	2,766,823	0
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	27,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	10,000	0
263310 Sector Development Grant	1,403,777	1,545
263311 Transitional Development Grant	100,000	0
263402 Transfer to Other Government Units	170,670	32,368
<b>Total for Budget Output</b>	<b>1,818,178</b>	<b>61,613</b>
Wage	111,086	27,700
Non-Wage	31,429	0
GoU Dev	1,675,663	33,913
Ext Finance	0	0
<b>Total for Department</b>	<b>1,818,178</b>	<b>61,613</b>
Wage	111,086	27,700
Non-Wage	31,429	0
GoU Dev	1,675,663	33,913
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,001	12,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221008 Information and Communication Technology Supplies.	1,361	0
225204 Monitoring and Supervision of capital work	6,051	0
227001 Travel inland	86,214	1,295
263310 Sector Development Grant	506,526	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>667,184</b>	<b>13,957</b>
Wage	51,001	12,662
Non-Wage	87,574	1,295
GoU Dev	528,609	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	126
<b>Total for Budget Output</b>	<b>0</b>	<b>126</b>
Wage	0	0
Non-Wage	0	126

**VOTE: 803** Agago District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>667,184 14,083</b>
	Wage	51,001 12,662
	Non-Wage	87,574 1,421
	GoU Dev	528,609 0
	Ext Finance	0 0



# VOTE: 803 Agago District

Quarter 1

*Department: 090 Natural Resources*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,000	76,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,726	0
223005 Electricity	250	0
223006 Water	250	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	18,381	0
227004 Fuel, Lubricants and Oils	3,300	1,650
228002 Maintenance-Transport Equipment	2,400	0
263303 District Discretionary Development Equalization Grant	4,000	0
<b>Total for Budget Output</b>	<b>368,154</b>	<b>78,490</b>
Wage	321,000	76,840
Non-Wage	40,936	1,650
GoU Dev	6,217	0
Ext Finance	0	0
<b>Total for Department</b>	<b>368,154</b>	<b>78,490</b>
Wage	321,000	76,840
Non-Wage	40,936	1,650
GoU Dev	6,217	0

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**VOTE: 803** Agago District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 803** Agago District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	13,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217	0
221002 Workshops, Meetings and Seminars	5,793	0
221011 Printing, Stationery, Photocopying and Binding	172	43
227001 Travel inland	35,719	4,276
227004 Fuel, Lubricants and Oils	19,195	1,168
<b>Total for Budget Output</b>	<b>132,899</b>	<b>19,135</b>
Wage	70,802	13,648
Non-Wage	60,879	5,487
GoU Dev	1,217	0
Ext Finance	0	0
<b>Total for Department</b>	<b>132,899</b>	<b>19,135</b>
Wage	70,802	13,648
Non-Wage	60,879	5,487
GoU Dev	1,217	0
Ext Finance	0	0

**VOTE: 803** Agago District**Quarter 1****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,880	7,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	0	0
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	34,000	2,125
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	2,067	0
221011 Printing, Stationery, Photocopying and Binding	14,600	2,500
221012 Small Office Equipment	3,857	0
221016 Systems Recurrent costs	10,000	1,100
222001 Information and Communication Technology Services.	176	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	10,019	0
227001 Travel inland	30,019	4,000
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	6,000	0
263303 District Discretionary Development Equalization Grant	60,000	0
<b>Total for Budget Output</b>	<b>225,718</b>	<b>17,326</b>
Wage	31,880	7,601
Non-Wage	85,167	9,725
GoU Dev	108,671	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,718</b>	<b>17,326</b>

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**VOTE: 803** Agago District

**Quarter 1**

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Wage	31,880	7,601
Non-Wage	85,167	9,725
GoU Dev	108,671	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	2,821
221002 Workshops, Meetings and Seminars	4,840	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,334	0
227001 Travel inland	8,000	1,480
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>48,154</b>	<b>4,301</b>
Wage	26,980	2,821
Non-Wage	18,334	1,480
GoU Dev	2,840	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,154</b>	<b>4,301</b>
Wage	26,980	2,821
Non-Wage	18,334	1,480
GoU Dev	2,840	0
Ext Finance	0	0

**VOTE: 803** Agago District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	906	0
227001 Travel inland	1,905	238
<b>Total for Budget Output</b>	<b>2,811</b>	<b>238</b>
Wage	0	0
Non-Wage	2,000	238
GoU Dev	811	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

**VOTE: 803** Agago District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	882	0
<b>Total for Budget Output</b>	<b>882</b>	<b>0</b>
Wage	0	0
Non-Wage	476	0
GoU Dev	406	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0



# VOTE: 803 Agago District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 500
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	9,797
221002 Workshops, Meetings and Seminars	6,000	1,500
227004 Fuel, Lubricants and Oils	2,392	598
<b>Total for Budget Output</b>	<b>66,005</b>	<b>11,895</b>
Wage	57,613	9,797
Non-Wage	8,392	2,098
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

**VOTE: 803** Agago District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,698</b>	<b>14,633</b>
Wage	57,613	9,797
Non-Wage	20,868	4,836
GoU Dev	1,217	0
Ext Finance	0	0

**VOTE: 803** Agago District

**Quarter 1**

**B4: PIAP outputs and output Indicators**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	1

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	1	

**PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	100	

**VOTE: 803** Agago District

Quarter 1

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	N/A

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	1000	Mobilized 100 Private Sector

**VOTE: 803** Agago District

**Quarter 1**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	171	50 MSMEs Trained on

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	Agricultural market

**VOTE: 803** Agago District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237582 Omot Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of wages to support staffs		District Unconditional Grant Non-Wage		7,176	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMOT HEALTH CENTRE III	OMOT HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
GEREGERE HEALTH CENTRE II	GEREGERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
OMOT HEALTH CENTRE III	OMOT HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,271	3,568
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWONODWE P.S	AWONODWE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,835	4,278
OKOL P.S	OKOL PS	Programme Conditional Grant - Non Wage Recurrent	0	17,182	5,727
ATECE P.7 SCHOOL	AECE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,403	6,801

# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237583 Kotomol Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOTOMOR	KOTOMOR HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
KOTOMOR	KOTOMOR HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,762	1,691
ONUDOAPET HC II	ONUDAPET HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
ODOKOMIT HEALTH CENTRE II	ODOKOMIT HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOT OMOR P.6 SCHOOL	KOTMOR PS	Programme Conditional Grant - Non Wage Recurrent	0	12,633	4,211
OMATOWEE P.S	OMATOWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	10,779	3,593
OGONG P.S	OGONG PS	Programme Conditional Grant - Non Wage Recurrent	0	15,186	5,062

# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237583 Kotomol Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ONUDO APET P.7 SCHOOL	ONUDA PET PS	Programme Conditional Grant - Non Wage Recurrent	0	11,644	3,881
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
ONUDOAPET PS-COMPLETION OF STAFF HOUSE	ONUDOAPET PS COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent		20,909	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
KOTOMOR SEED SS	KOTOMOR SEED SS	Programme Conditional Grant - Development		229,243	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Bore hole Rehabilitation	Odokomit East	Programme Conditional Grant - Development		8,221	0



# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237584 Lapono Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500
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Item: 263308 Sector Conditional Grant (Non-Wage)

ABILININO HC II	ABILININO HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
LIRA KAKET HEALTH CENTRE II	LIRA KAKET HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
LIRA KATO HEALTH CENTRE III	LIRA KATO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,824	3,706
LIRA KATO HEALTH CENTRE III	LIRA KATO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
ONGALO HEALTH CENTRE II	ONGALO HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
OGWANG KAMOLO HEALTH CENTRE II	OGWANG KAMOLO	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
AMYEL HEALTH CENTRE II	AMYEL HCII	Programme Conditional Grant - Non Wage Recurrent		10,565	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AYWEE PALARO P.S	AYWEE PALARO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,901	4,634
AMYEL P.7 SCHOOL	AMYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	22,860	7,620

# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237584 Lapono Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OMOT SECONDARY SCHOOL	OMT SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	58,560	19,520
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Borehole Drilling	Bethlehem	Programme Conditional Grant - Development		25,000	0
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LCIII: 237585 Wol Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OKWADOKO HC II	OKWADOKO HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
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KUYWEE HEALTH CENTRE II	KUYWEE HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
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# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237585 Wol Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TOROMA HEALTH CENTRE II	TOROMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
WOL HEALTH CENTRE III	WOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
WOL HEALTH CENTRE III	WOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,473	4,118
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WOL P.S	WOL PS	Programme Conditional Grant - Non Wage Recurrent	0	18,983	6,328
LOKABAR P.S	LOKABER PS	Programme Conditional Grant - Non Wage Recurrent	0	15,006	5,002
OKWADOKO P.S	PKWADOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,754	4,585
WOL NGORA P.S	WOL NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,223	5,074
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WOL SS	WOL SS	Programme Conditional Grant - Non Wage Recurrent	0	31,040	10,347

# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237585 Wol Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
WOL SEED SS	WOL SEED SS	Programme Conditional Grant - Development		257,228	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Mechanized RRM at Atut-Okwadoko Pager River 22km Road		Programme Conditional Grant - Development		340,000	0
<b>LCIII: 237586 Paimol Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,326	4,332

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237586 Paimol Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOKIL HEALTHCENTRE II	KOKIL HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
PAIMOL HEALTH CENTRE III	PAIMOL HCIII	Programme Conditional Grant - Non Wage Recurrent		21,130	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKAPEL P.S	LOKAPEL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,797	4,932
LOCUM P.S	LOCUM PS	Programme Conditional Grant - Non Wage Recurrent	0	10,516	3,505
PAIMOL P.7 SCHOOL	PAIMOL PS	Programme Conditional Grant - Non Wage Recurrent	0	23,099	7,700
KAMONOJWI P.S	KAMONOJWI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,674	4,891
KOKIL P.S	KOKIL PS	Programme Conditional Grant - Non Wage Recurrent	0	19,988	6,663
AKWANG P.S	AKWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	22,742	7,581
WIPOLO SOLOTI P.S	WIPOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,194	7,731

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237587 Adilang Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues		2,870	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALOP HEALTH CENTRE II	ALOP HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
ORINA HEALTH CENTRE II	ORINA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
LIGILIGI HEALTH CENTRE II	LIGILIGI HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADILANG KULAKA P.S	ADILANG KULAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,595	7,532
NAM ABILI P.S	NAM ABILI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,873	4,291
LACEKOTO P.S	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,843	5,614
ODOM P.S	ODOM PS	Programme Conditional Grant - Non Wage Recurrent	0	7,268	2,423

# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237587 Adilang Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKEDE P.S	OKEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,618	4,539
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
NAMBILI PS- CONSTRUCTION OF LATRINE	NAMABILI CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Mechanized RRM at Adilang-Lacekotoo 11km Road		Programme Conditional Grant - Development		172,857	0
<b>LCIII: 237588 Lira Palwo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council sitting		District Unconditional Grant Non-Wage		4,306	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237588 Lira Palwo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,215	4,054
LANYIRINYIRI HC II	LANYIRINYIRI HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
ACURU HEALTH CENTRE II	ACURU HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
OBOLOKOME HEALTH CENTRE II	OBOLOKOME HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent		21,130	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIWANG P.S	BIWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	8,242	2,747
LIRA PALWO P.S	LIRA PALWO PS	Programme Conditional Grant - Non Wage Recurrent	0	27,087	9,029
LACEK P.S	LACEK PS	Programme Conditional Grant - Non Wage Recurrent	0	13,306	4,435
WIMUNUPECEK P.S	WIMUNU PECEK PS	Programme Conditional Grant - Non Wage Recurrent	0	14,502	4,834
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
WIMUNUPECEK PS-COMPLETION OF STAFF HOUSE	WIMUNUPECEK PS COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent		3,236	0



**VOTE: 803** Agago District

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237588 Lira Palwo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
WIMUNUPECEK PS-RENOVATION OF A CLASSROOMS BLOCK	WIMUNUPECEK PS-RENOVATION OF A CLASSROOMS BLOCK	Programme Conditional Grant - Non Wage Recurrent		25,426	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of Lira Palwo Sub County Office Block (Roofing level)	Lira Palwo Office Block	District Discretionary Equalisation Development Grant		30,000	0
<b>LCIII: 237589 Parabong Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		6,458	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237589 Parabong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKOR HEALTH CENTRE II	PAKOR HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
KABALA HEALTH CENTRE II	KABALA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
PACER HEALTH CENTRE III	PACER HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
PACER HEALTH CENTRE III	PACER HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,479	2,120
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABALA ALEDA P.S	KABALA ALEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,754	4,585
KARUMU P.7 SCHOOL	KARUMU PS	Programme Conditional Grant - Non Wage Recurrent	0	11,586	3,862
PACER P.S	PACER PS	Programme Conditional Grant - Non Wage Recurrent	0	20,654	6,885
AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARA-GARA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,762	4,587
PAKOR DUNGO P.S	PAKOR DUNGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,542	3,847
KABALA P.7 SCHOOL	KABALA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,259	5,753
LADIGO P.S	LADIGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,138	5,046
PAKOR P.S	PAKOR PS	Programme Conditional Grant - Non Wage Recurrent	0	18,219	6,073

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237589 Parabong Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Design of Piped Water Scheme	Tee-Okwang	Programme Conditional Grant - Development		35,000	0
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support to Guards and Office Cleaners		District Unconditional Grant Non-Wage	0	2,235	1,800
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Discretionary Equalisation Development Grant		6,039	0
Workshops, Meetings, Seminars - Training (Others)	Administraion	District Discretionary Equalisation Development Grant		1,998	0
<b>Item: 221003 Staff Training</b>					
Staff Training - HIV/AIDS	Administration	District Discretionary Equalisation Development Grant		709	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	3,544	252
Description		District Unconditional Grant Non-Wage		0	1,800

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	9,045	761
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring for UGIFT interventions by CAO		District Unconditional Grant Non-Wage	0	15,000	709
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Administration	District Discretionary Equalisation Development Grant		14,129	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	60,000	0
Travel Inland - Allowances	Administration	District Discretionary Equalisation Development Grant		3,871	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		12,917	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Administration	District Discretionary Equalisation Development Grant		20,000	0
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	32,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Debts payment	District Discretionary Equalisation Development Grant		36,000	0

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant	0	57,739	14,435
Vehicle Maintenance - Motor Vehicle Spare Parts	Administration	District Discretionary Equalisation Development Grant		6,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to Support Staff		District Unconditional Grant Non-Wage	0	2,219	552
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Finance	District Unconditional Grant Non-Wage		4,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	6,000	20
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Finance	District Unconditional Grant Non-Wage		1,901	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Facilitation		District Unconditional Grant Non-Wage	0	1,195	299

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	12,000	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Finance	District Discretionary Equalisation Development Grant		24,391	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	6,000	6,600
Travel Inland - Allowances	Finance	District Discretionary Equalisation Development Grant		6,001	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage		4,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Council Allowances paid under NWR		District Unconditional Grant Non-Wage	0	120,000	20,350
Allowances to Council Standing committee paid	Council	District Unconditional Grant Non-Wage		54,460	0
Business Committee operations paid	Council	District Unconditional Grant Non-Wage		3,500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards and Commissions allowances		District Unconditional Grant Non-Wage	0	25,204	2,960
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	18,000	4,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	39,600	7,497
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	34,000	6,100
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	4,000	300
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Land Purchase	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support Staff paid		Locally Raised Revenues	0	2,858	2,858

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Locally Raised Revenues	0	2,434	2,434
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Causal labors paid	Health	Locally Raised Revenues		2,434	0
Allowances paid	Health	Locally Raised Revenues		290	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District HQ, health department	Programme Conditional Grant - Non Wage Recurrent	0	2,436	609
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 223006 Water</b>					
Water - Utility Bills	District HQ, Health department	Programme Conditional Grant - Non Wage Recurrent	0	440	110
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
District Cold chain maintenance	District Headquarters	District Discretionary Equalisation Development Grant		11,912	0



**VOTE: 803** Agago District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKOLE HEALTH CENTRE III	LUKOLE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
LUKOLE HEALTH CENTRE III	LUKOLE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,333	3,833
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of drug stores for Lukole HCIII	Lukole HCIII	Programme Conditional Grant - Development		20,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 282101 Donations</b>					
GAVI Support	Healthn	External Financing Global Alliance for Vaccines and Immunization (GAVI)		911,200	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Environmental impact assessment	Education Department	Locally Raised Revenues		2,434	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital works	Education	Programme Conditional Grant - Development		14,498	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Education departmental vehicle	Programme Conditional Grant - Development		19,385	0

# VOTE: 803 Agago District

Quarter 1

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263309 Support Services Conditional Grant (Non-Wage)

EDUCATION DEPARTMENT	DEO'S MONITORING	Programme Conditional Grant - Non Wage Recurrent	0	16,600	497
EDUCATION DEPARTMENT	INSPECTION OF SCHOOLS	Programme Conditional Grant - Non Wage Recurrent		44,656	0
EDUCATION DEPARTMENT	CAPACITY BUILDING TO SCHOOLS	Programme Conditional Grant - Non Wage Recurrent		10,000	0
EDUCATION DEPARTMENT	SPORTS MANAGEMENT ACTIVITIES	Programme Conditional Grant - Non Wage Recurrent		30,000	0
EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	EDUCATION DEPARTMENT-VEHICLE MAINTENANCE FUEL	Programme Conditional Grant - Non Wage Recurrent		15,549	0
PAUL LOKECH SPORTS STADIUM-MAINTENANCE	PAUL LOKECH SPORTS STADIUM-MAINTENANCE	Programme Conditional Grant - Non Wage Recurrent		20,000	0

Item: 313111 Residential Buildings - Improvement

Residential Buildings Maintenance- Contractor	Retention	Programme Conditional Grant - Development		40,000	0
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

payment of support staff wages		Locally Raised Revenues		1,217	0
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**VOTE: 803** Agago District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Administrative Cost	Headquarter	Programme Conditional Grant - Development	0	19,639	1,545
Retention of previous FY		Programme Conditional Grant - Development		26,542	0
Design of Low Cost Sealing Road		Programme Conditional Grant - Development		20,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
4.5% Administrative cost		Other Transfers from Central Government Uganda Road Fund (URF)		7,680	0
15% Mechanical Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		25,600	0
3.5% Road Safety Activities		Other Transfers from Central Government Uganda Road Fund (URF)		5,973	0
District Road Committee		Other Transfers from Central Government Uganda Road Fund (URF)		20,200	0
Manual RRM		Other Transfers from Central Government Uganda Road Fund (URF)	0	111,216	32,368
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Support staff wages		Locally Raised Revenues		1,217	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring AND supervision OF CAPITAL WORKS	district headquarter	Programme Conditional Grant - Development		6,051	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	0	68,924	2,590
<b>Item: 263310 Sector Development Grant</b>					
Retention		Programme Conditional Grant - Development		34,000	0
Water Quality Testing	Agago Central	Programme Conditional Grant - Development		10,000	0
Retention	District Headquarters	Programme Conditional Grant - Development		12,078	0
<b>Item: 263311 Transitional Development Grant</b>					
Community Led Total Sanitation	District Headquarter	Transitional Conditional Grant - Development		14,815	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
wetland Demarcation		Locally Raised Revenues		1,217	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Enviornment	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	3,300	1,650

**VOTE: 803** Agago District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Updating land register under Land MGT Services	District Headquarter	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of support staff wages		Locally Raised Revenues	0	1,217	1,217
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	172	43
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues		2,858	0
Travel Inland - Facilitation		Locally Raised Revenues	0	68,581	8,552
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	19,195	1,168
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning -Health Facilities	District Discretionary Equalisation Development Grant		30,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	24,000	6,375
Workshops, Meetings, Seminars - Training (Others)	Planning	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant	0	20,000	5,000
Office Supplies - Assorted Materials and Consumables	Planning	District Discretionary Equalisation Development Grant		5,277	0
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant		3,923	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Planning	District Discretionary Equalisation Development Grant		3,714	0
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	10,000	1,100
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	Locally Raised Revenues		176	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring for both DEC and Technical done	Planning Unit	District Discretionary Equalisation Development Grant		10,019	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	32,000	6,000
Travel Inland - Data Collection and Analysis	Planning	District Discretionary Equalisation Development Grant		14,019	0
Travel Inland - Review of Local Government Workplans	National Assessment of LLGs	District Discretionary Equalisation Development Grant		14,019	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant		8,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Audit	District Unconditional Grant Non-Wage	0	5,680	5,680
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of support staff wages		Locally Raised Revenues		1,623	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237590 Agago Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to support staff	TILED	Locally Raised Revenues		406	0
<b>LCIII: 237591 Arum Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,611	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOLPII HEALTH CENTRE III	ACHOLPII HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,156	4,039
ACHOLPII HEALTH CENTRE III	ACHOLPII HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 211101 General Staff Salaries</b>					
Primary Teachers Salaries Paid		District Unconditional Grant Wage		16,732,274	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237591 Arum Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZIKAZI P.S	KAZIKAZI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,458	4,153
ARUM P.S	ARUM PS	Programme Conditional Grant - Non Wage Recurrent	0	20,089	6,696
OMOT P.S	OMOT PS	Programme Conditional Grant - Non Wage Recurrent	0	11,316	3,772
AYIKA P.S	AYIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,869
AGELEC P.S	AGELEC PS	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,751
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Mechanized RRM Olel-Lacanonyong Road		Transitional Conditional Grant - Development		100,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling		Programme Conditional Grant - Development		25,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237592 Omiya Pacwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		6,458	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMIYA PACWA HEALYH CENTRE II	OMIYAPACWA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
LAYITA HEALTH CENTRE III	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,216	1,804
LAYITA HEALTH CENTRE III	LAYITA HCII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOMOI P.7 SCHOOL	LOMOI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,074	6,691
LONGOR P.S	LONGOR PS	Programme Conditional Grant - Non Wage Recurrent	0	19,304	6,435
LAMINGONEN P.7 SCHOOL	LAMINGONEN PS	Programme Conditional Grant - Non Wage Recurrent	0	10,581	3,527

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237592 Omiya Pacwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
OMIYA PACWA SEED SS	OMIYA PACWA SEED SS	Programme Conditional Grant - Development		994,549	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Lomoi Central	Programme Conditional Grant - Development		8,221	0
Borehole Drilling	Lojim B vILLAGE	Programme Conditional Grant - Development		25,000	0
<b>LCIII: 237593 Patongo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage		10,046	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of drug store for Patongo HCIII	Patongo HCIII	Programme Conditional Grant - Development		41,312	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237593 Patongo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Moodege PS	Programme Conditional Grant - Development		108,077	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
0.6KM of Low Cost Sealing Paved Roads constructed	Aloi Road	Programme Conditional Grant - Development		337,596	0
<b>LCIII: 237594 Kalongo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		17,222	0
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Dr Ambrosoli Memorial Hospital	Kalongo	Programme Conditional Grant - Non Wage Recurrent	0	488,852	122,213

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237594 Kalongo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LIRA PALWO S.S	LIRA PALWO SSS	Programme Conditional Grant - Non Wage Recurrent	0	116,620	38,873
<b>LCIII: 237595 Patongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Staff house construction and fencing of Opyelo HCIII	Opyelo HCIII	District Discretionary Equalisation Development Grant		155,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Opyelo HC III	OPYELO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
Opyelo HC III	OPYELO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,420	5,105
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
PATONGO HEALTH CENTRE III	PATONGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,653	8,163
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOO DEGE P.S	MOODEGE PS	Programme Conditional Grant - Non Wage Recurrent	0	7,680	2,560

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237595 Patongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARUMUDWONG P.7 SCHOOL	AMURUDWONG PS	Programme Conditional Grant - Non Wage Recurrent	0	17,245	5,748
PATONG APANO P.S	PATONGO APANO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,213	6,071
PATONGO AKWEE P.S	PATONGO AKWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	30,996	10,332
PATONGO P.7 P.S	PATONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,767	6,922
OPYELO P.7 SCHOOL	OPYELO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,665	6,888
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
KAL ALOI PS- COMPLETION OF LATRINES	KAL ALOI PS-COMPLETION OF LATRINES	Programme Conditional Grant - Non Wage Recurrent		48,284	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Kairum Village	Programme Conditional Grant - Development		25,000	0
Borehole Rehabilitation	Lalur Omwoda	Programme Conditional Grant - Development		8,221	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237596 Lamiyo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		6,458	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KWONKIC HEALTH CENTRE II	KWONKIC HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
LAMIYO HEALTH CENTRE II	LAMIYO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993
LAMIYO HEALTH CENTRE II	LAMIYO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,725	1,181
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAMIYO P.S	LAMIUO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,055	6,018
ALYEK P.S	ALYEK PS	Programme Conditional Grant - Non Wage Recurrent	0	16,022	5,341
PAICAM AYWEE P.S	PAICAM AYWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,108	3,703
ABONE P.7 SCHOOL	ABONE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,538	4,846

# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237596 Lamiyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KWON-KIC P.S	KWONKICH PS	Programme Conditional Grant - Non Wage Recurrent	0	20,540	6,847
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
LAMIYO SEED SS	LAMIYO SEED SS	Programme Conditional Grant - Development		994,549	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Mechanized RRM at KwonKic-Arum 13km Road		Programme Conditional Grant - Development		195,000	0
<b>LCIII: 237597 Lokole Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council Allowances		District Unconditional Grant Non-Wage		7,176	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237597 Lokole Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPIRIN HEALTH CENTRE II	LAPIRIN HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,307	1,077
OLUNG HEALTH CENTRE II	OLUNG HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
OTUMPILI HC II	OTUMPILI HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,565	2,197
LAPIRIN HEALTH CENTRE II	LAPIRIN HCIII	Programme Conditional Grant - Non Wage Recurrent		21,130	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLUNG P.7 SCHOOL	OLUNG PS	Programme Conditional Grant - Non Wage Recurrent	0	15,672	5,224
LANGOLANGOLA P.S	LANGOLANGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,300	6,433
AJALI LAJWAR P.S	AJALI LAJWAR PS	Programme Conditional Grant - Non Wage Recurrent	0	22,116	7,372
LAPIRIN P.7 SCHOOL	LAPRIN PS	Programme Conditional Grant - Non Wage Recurrent	0	23,019	7,673

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237597 Lokole Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Mechanized RRM at Olung to Amyel 10km		Programme Conditional Grant - Development		157,143	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Luzira	Programme Conditional Grant - Development		8,221	0
<b>LCIII: 273180 Agengo</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
ACURU PS- CONSTRUCTION OF LATRINE	ACURU PS CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273180 Agengo</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Agweng PS	Programme Conditional Grant - Development		108,077	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Alwee Keyo	Programme Conditional Grant - Development		25,000	0
Construction of 2 stance Latrine	Acuru Market	Programme Conditional Grant - Development		15,000	0
<b>LCIII: 273181 Ajali</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Staff house construction at Otumpili HCII	Opyelo HCIII	Programme Conditional Grant - Development		80,000	0
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)	Opyelo HCIII	Programme Conditional Grant - Development		75,000	0

# VOTE: 803 Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273181 Ajali</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Ladere south Village	Programme Conditional Grant - Development		25,000	0
<b>LCIII: 273182 Geregere</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
LATINLING PS- COMPLETION OF STAFF HOUSE	LATINLING PS- COMPLETION OF STAFF HOUSE	Programme Conditional Grant - Non Wage Recurrent		45,320	0
GEREGERE PS- RENOVATION OF CLASSROOMS BLOCKS	RENOVATION OF CLASSROOMS BLOCKS	Programme Conditional Grant - Non Wage Recurrent		51,927	0
GEREGERE PS- PAYMENT OF RETENTION	GEREGERE PS- PAYMENT OF RETENTION	Programme Conditional Grant - Non Wage Recurrent		4,595	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273182 Geregere</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
BoreHole Drilling	Lalur Onyol Village	Programme Conditional Grant - Development		25,000	0
Design review and upgrade of Geregere PWS	Corner Aculu	Programme Conditional Grant - Development		134,678	0
<b>LCIII: 273183 Kuywee</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
APIL PS- CONSTRUCTION OF LATRINE	APIL PS- CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273183 Kuywee</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole	Jaii	Programme Conditional Grant - Development		8,221	0
Borehole Rehabilitation	Jai Village	Programme Conditional Grant - Development		8,221	0
<b>LCIII: 273184 Laperebong</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council Allowances		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Borehole Drilling	Karoko West Village	Programme Conditional Grant - Development		25,000	0
Borehole Rehabilitation	Ogul Omuka	Programme Conditional Grant - Development		8,221	0
Borehole Rehabilitation	OGUL OMUKO	Programme Conditional Grant - Development		8,221	0

**VOTE: 803** Agago District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273185 Lira Kato</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of wages to support staffs		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of Lira Kato Office Block (Foundation)	Lira Kato Office Block	District Discretionary Equalisation Development Grant		30,000	0
<b>LCIII: 273186 Adilang Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of council Allowances		District Unconditional Grant Non-Wage		5,741	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADILANG HEALTH CENTRE III	ADILANG HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,130	5,993

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273186 Adilang Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADILANG HEALTH CENTRE III	ADILANG HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,638	3,160
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
ADILANG LALAL PS-CONSTRUCTION OF LATRINE	ADILANG LALAL PS-CONSTRUCTION OF LATRINE	Programme Conditional Grant - Non Wage Recurrent		32,352	0
<b>LCIII: 273187 Lai Mutu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of wages to staffs		District Unconditional Grant Non-Wage		4,306	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273188 Lira Palwo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of council allowances		District Unconditional Grant Non-Wage		4,306	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Mechanized RRM at Agago Bridge-Abone 9km Road		Programme Conditional Grant - Development		135,000	0
<b>LCIII: S1885 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LATINLING P.S	Latingling PS	Programme Conditional Grant - Non Wage Recurrent	0	14,040	4,674
AGWENG	Agweng PS	Programme Conditional Grant - Non Wage Recurrent	0	13,255	4,418
OLYELO WIDYEL P.S	OLYELO WIDYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,870	6,807
KUYWEE P.7 SCHOOL	KUYWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,851	4,950
AJALI ANYENA P.S	AJALI ANYENA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,867	7,622
BAROTIBA P.7 SCHOOL	BAROTIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,297	5,432

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1885 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBOLOKOME P.S	OBOLOKOME PS	Programme Conditional Grant - Non Wage Recurrent	0	20,398	6,799
ISRAEL P.S	ISREAL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
ADILANG LALAL P.S	ADILANG LALAL	Programme Conditional Grant - Non Wage Recurrent	0	27,937	9,312
LUZIRA P.7 SCHOOL	LUZIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,797	6,266
CIGACIGA P.S	CIGA CIGA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,802	7,601
OTINGOWIYE P.S	OTINGOWIYE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,713	4,238
TOROMA P.7 SCHOOL	TOROMA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,352	8,451
KAKET P.S	KAKET PS	Programme Conditional Grant - Non Wage Recurrent	0	19,344	6,448
OYERE P.7 SCHOOL	OYERE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,542	3,181
WIDWOL P.S	WIDWOL PS	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
ST. PETERS ANYWANG P.S	ST. PETER ANYWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	18,557	6,186
GOTATONGO P.S	GOTATONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,680	3,560
ORINA P.7 SCHOOL	ORINA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,948	4,983
OGWANG-KAMOLO PARENT P.S	OGWANG KAMOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,360	3,120
ATENGE P.S	ATENGE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,469	3,823

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1885 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALONGO GIRLS P.S	KALONGO GIRSL PS	Programme Conditional Grant - Non Wage Recurrent	0	16,266	5,422
GEREGERE P.S	GEREGERE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,616	6,872
AJALI ATEDE P.S	AJALI ATEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,450	4,483
OGOLE P.S	OGOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	17,792	5,931
LAMIT KWEYO P.S	LAMIT KWEYO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,853	2,951
NIMARO P.S	NIMARO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,918	3,306
WANGLOBO P.S	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,843	7,948
ALWEE P.S	ALWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,548	4,516
ODOKOMIT P.S	ODOKOMIT PS	Programme Conditional Grant - Non Wage Recurrent	0	21,143	7,048
ATOCON P.S	ATOCON PS	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982
OMIYA PACWA P.S	OMIYA PACWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,468	6,823
ONGALO P.S	ONGALO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,163	5,054
LABIMA PARENTS P.S	LABIMA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent	0	14,035	4,678
KALONGO P.7 SCHOOL	KALONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	47,453	15,818
OKWENY P.S	OKWENY PS	Programme Conditional Grant - Non Wage Recurrent	0	10,550	3,517

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1885 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABILNINO P.S	ABILNINO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,399	5,133
NGORA P.S	NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,596	4,865
KUBWOR P.S	KUBWOR PS	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,718
LADERE P.S	LADERE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,755	4,252
ACURU P.7 SCHOOL	ACURU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,557	6,852
KANYIPA P.S	KANYIPA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,925	5,642
AWELO P.S	AWELO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,643	6,881
AJWA P.7 SCHOOL	AJWA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,192	4,731
APIL P.4 SCHOOL	APIL PS	Programme Conditional Grant - Non Wage Recurrent	0	13,096	4,365
LIRA KATO P.S	LIRA KAOT PS	Programme Conditional Grant - Non Wage Recurrent	0	24,074	8,025
WOLKICO P.S	WOLKICO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,832	6,611
OLUPE P.S	OLUPE PS	Programme Conditional Grant - Non Wage Recurrent	0	20,421	6,807
KILOKOITIO P.S	KILOKOKITOYO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,727	5,242
ACHOL PII LAPONO P.S	ACHOLI-PII PSS	Programme Conditional Grant - Non Wage Recurrent	0	16,368	5,456
PARABONGO TEK P.7 SCHOOL	PARABONGO TEK PS	Programme Conditional Grant - Non Wage Recurrent	0	17,551	5,850

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1885 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PATONGO S.S	PATONGO SS	Programme Conditional Grant - Non Wage Recurrent	0	62,080	20,693
ST CHARLES LWANGA	ST. CHARLES LWANGA COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	107,620	35,873
PATONGO SEED S.S	PATONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	82,080	27,360
LAPONO SEED SS	LAPONO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	82,080	27,360
ADILANG SECONDARY SCHOOL	ADILANG SSS	Programme Conditional Grant - Non Wage Recurrent	0	171,760	57,253
AKWANG S.S	AKWANG SSS	Programme Conditional Grant - Non Wage Recurrent	0	102,720	34,240
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALONGO TECH INST.	Kalongo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106