

Vote: 611 Agago District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 611 Agago District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	194,861	183,448	192,620
2a. Discretionary Government Transfers	1,237,582	1,082,647	2,105,914
2b. Conditional Government Transfers	13,006,953	11,751,973	12,482,712
2c. Other Government Transfers	1,555,135	2,628,472	1,335,791
3. Local Development Grant	550,651	664,522	528,197
4. Donor Funding	789,893	286,810	762,000
Total Revenues	17,335,075	16,597,873	17,407,234

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,083,833	1,612,656	2,016,880
2 Finance	176,284	124,172	160,447
3 Statutory Bodies	618,126	708,425	593,027
4 Production and Marketing	1,897,302	1,812,845	1,814,482
5 Health	2,985,201	2,744,261	3,736,549
6 Education	7,240,645	6,388,051	6,324,668
7a Roads and Engineering	1,062,807	573,339	1,304,548
7b Water	821,163	523,420	663,500
8 Natural Resources	36,925	33,006	75,942
9 Community Based Services	123,487	170,808	161,547
10 Planning	274,986	640,335	525,774
11 Internal Audit	23,788	11,959	29,869
Grand Total	17,344,547	15,343,277	17,407,234
<i>Wage Rec't:</i>	<i>6,562,543</i>	<i>5,784,236</i>	<i>7,055,122</i>
<i>Non Wage Rec't:</i>	<i>3,175,087</i>	<i>3,195,031</i>	<i>4,385,780</i>
<i>Domestic Dev't</i>	<i>6,817,024</i>	<i>6,078,288</i>	<i>5,204,333</i>
<i>Donor Dev't</i>	<i>789,893</i>	<i>285,722</i>	<i>762,000</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	194,861	183,448	192,620
Locally Raised Revenues	194,861	183,448	192,620
2a. Discretionary Government Transfers	1,237,582	1,082,647	2,105,914
District Unconditional Grant - Non Wage	331,310	479,041	328,207
Transfer of District Unconditional Grant - Wage	815,721	513,065	386,376
District Equalisation Grant	90,552	90,541	84,473
Hard to reach allowances		0	1,306,858
2b. Conditional Government Transfers	13,006,953	11,751,973	12,482,712
Conditional Grant to PHC - development	831,794	655,848	615,463
Conditional Grant to Secondary Salaries	588,931	588,931	644,399
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to Secondary Education	391,701	391,701	361,027
Conditional Grant to Primary Salaries	3,608,539	3,608,539	3,785,027
Conditional Grant to Primary Education	484,183	484,183	471,904
Conditional Grant to PAF monitoring	116,554	116,554	78,188
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to SFG	1,274,581	821,704	787,522
Conditional Grant to Community Devt Assistants Non Wage	4,490	4,491	4,480
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	43,120	42,285
Conditional Grant to NGO Hospitals	550,849	550,849	550,849
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,420	14,989	12,715
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684
Conditional Grant to PHC Salaries	1,298,043	1,211,084	1,564,116
Conditional transfers to School Inspection Grant	15,239	15,239	20,070
Sanitation and Hygiene	20,000	19,912	23,000
Roads Rehabilitation Grant	497,898	322,126	529,689
NAADS (Districts) - Wage		0	304,935
Conditional Grant to Women Youth and Disability Grant	16,130	16,128	16,130
Conditional transfers to Special Grant for PWDs	33,677	33,677	33,677
Conditional Grant to Tertiary Salaries	40,963	40,963	116,498
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	156,440	159,120
Conditional transfers to Production and Marketing	327,444	327,444	214,212
Conditional transfers to DSC Operational Costs	29,609	29,609	25,335
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,000	147,000	149,400
Conditional transfer for Rural Water	754,652	487,006	597,831
Conditional Grant for NAADS	1,484,669	1,448,264	1,182,417
Construction of Secondary Schools	80,000	51,750	0
2c. Other Government Transfers	1,555,135	2,628,472	1,335,791
Other Transfers from Central Government	1,555,135	2,628,472	1,335,791
3. Local Development Grant	550,651	664,522	528,197
LGMSD (Former LGDP)	550,651	664,522	528,197
4. Donor Funding	789,893	286,810	762,000
Donor Funding	789,893	286,810	762,000
Total Revenues	17,335,075	16,597,873	17,407,234

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	868,512	1,016,807	1,344,563
Urban Unconditional Grant - Non Wage		212,328	
Urban Equalisation Grant		55,295	
Transfer of Urban Unconditional Grant - Wage		10,089	
Transfer of District Unconditional Grant - Wage	573,996	306,085	85,832
Other Transfers from Central Government		6,751	
Locally Raised Revenues	79,770	57,863	58,759
Hard to reach allowances		14,835	1,034,790
District Unconditional Grant - Non Wage	109,559	237,982	101,615
District Equalisation Grant	41,000	47,238	24,473
Conditional Grant to PAF monitoring	64,187	68,341	39,094
<i>Development Revenues</i>	1,207,104	2,355,730	672,317
Other Transfers from Central Government	1,012,503	2,245,983	600,000
LGMSD (Former LGDP)	194,601	109,747	72,317
Total Revenues	2,075,616	3,372,538	2,016,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	876,729	473,069	1,344,563
Wage	573,997	220,586	134,286
Non Wage	302,732	252,483	1,210,277
<i>Development Expenditure</i>	1,207,104	1,139,588	672,317
Domestic Development	1,207,104	1139587.511	672,317
Donor Development		0	0
Total Expenditure	2,083,833	1,612,656	2,016,880

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	573,997	134,286				134,286
211103 Allowances	23,259		758,350			758,350
212103 Pension for Teachers	2,000					0
213001 Medical Expenses(To Employees)	1,000		1,200			1,200
213002 Incapacity, death benefits and funeral expenses	2,000		600			600
221001 Advertising and Public Relations	12,000		12,000			12,000
221002 Workshops and Seminars	3,000		3,000			3,000
221005 Hire of Venue (chairs, projector etc)	793		200			200
221006 Commissions and Related Charges	0		100			100
221007 Books, Periodicals and Newspapers	0		2,400			2,400
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	600		2,000			2,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	200		2,600			2,600
221011 Printing, Stationery, Photocopying and Binding	2,000		6,400			6,400
221012 Small Office Equipment	2,000		2,400			2,400
221014 Bank Charges and other Bank related costs	840		1,200			1,200
221017 Subscriptions	2,000		2,500			2,500
222001 Telecommunications	600		1,800			1,800
222002 Postage and Courier	200		800			800
222003 Information and Communications Technology	0		300			300
223005 Electricity	500		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	209		220			220
224002 General Supply of Goods and Services	102,442		216,427	159,592		376,019
225001 Consultancy Services- Short-term	1,900		2,800			2,800
226001 Insurances	0		600			600
226002 Licenses	0		1,600			1,600
227001 Travel Inland	800		2,600			2,600
227002 Travel Abroad	6,000					0
227003 Carriage, Haulage, Freight and Transport Hire	0		800			800
227004 Fuel, Lubricants and Oils	23,166		24,830			24,830
228002 Maintenance - Vehicles	10,000		20,000			20,000
228003 Maintenance Machinery, Equipment and Furniture	26,262					0
228004 Maintenance Other	4,000		8,400			8,400
282151 Fines and Penalties to other govt units	0		150			150
Total Cost of Output 138101:	801,768	134,286	1,076,977	159,592		1,370,855
Output:138102 Human Resource Management						
211103 Allowances	7,340		8,800			8,800
213002 Incapacity, death benefits and funeral expenses	0		600			600
221002 Workshops and Seminars	0		1,400			1,400
221005 Hire of Venue (chairs, projector etc)	0		100			100
221007 Books, Periodicals and Newspapers	0		200			200
221008 Computer Supplies and IT Services	1,624					0
221009 Welfare and Entertainment	430		600			600
221010 Special Meals and Drinks	0		800			800
221011 Printing, Stationery, Photocopying and Binding	1,250		2,200			2,200
221012 Small Office Equipment	0		600			600
222001 Telecommunications	0		400			400
222002 Postage and Courier	0		100			100
222003 Information and Communications Technology	0		300			300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		400			400
224002 General Supply of Goods and Services	4,000		2,800			2,800
225001 Consultancy Services- Short-term	1,000		600			600
227001 Travel Inland	2,000		1,600			1,600
227003 Carriage, Haulage, Freight and Transport Hire	0		300			300
227004 Fuel, Lubricants and Oils	6,000		2,200			2,200
Total Cost of Output 138102:	23,644		24,000			24,000
Output:138103 Capacity Building for HLG						
211103 Allowances	15,000		4,000	4,800		8,800
221003 Staff Training	25,849			60,817		60,817
221005 Hire of Venue (chairs, projector etc)	200					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	600						0
221010 Special Meals and Drinks	2,400						0
221011 Printing, Stationery, Photocopying and Binding	3,800			2,000	3,500		5,500
227001 Travel Inland	1,500						0
227002 Travel Abroad	12,032						0
227004 Fuel, Lubricants and Oils	4,200				3,200		3,200
Total Cost of Output 138103:	65,581			6,000	72,317		78,317
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances	3,200			9,400			9,400
221002 Workshops and Seminars	120						0
221009 Welfare and Entertainment	70			3,200			3,200
221010 Special Meals and Drinks	86						0
221011 Printing, Stationery, Photocopying and Binding	184			2,400			2,400
221012 Small Office Equipment	100			1,400			1,400
224002 General Supply of Goods and Services	100						0
227001 Travel Inland	0			2,400			2,400
227004 Fuel, Lubricants and Oils	640			5,200			5,200
Total Cost of Output 138104:	4,500			24,000			24,000
Output:138105 Public Information Dissemination							
211103 Allowances	600			2,400			2,400
212101 Social Security Contributions (NSSF)	0			1,800			1,800
221002 Workshops and Seminars	100						0
221007 Books, Periodicals and Newspapers	0			1,600			1,600
221008 Computer Supplies and IT Services	2,500						0
221010 Special Meals and Drinks	240			200			200
221011 Printing, Stationery, Photocopying and Binding	104			1,000			1,000
221012 Small Office Equipment	0			1,000			1,000
224002 General Supply of Goods and Services	500						0
227001 Travel Inland	80						0
227004 Fuel, Lubricants and Oils	100						0
Total Cost of Output 138105:	4,224			8,000			8,000
Output:138106 Office Support services							
211103 Allowances	0			2,400			2,400
221007 Books, Periodicals and Newspapers	0			200			200
221012 Small Office Equipment	0			400			400
222002 Postage and Courier	0			400			400
222003 Information and Communications Technology	0			600			600
224002 General Supply of Goods and Services	1,007,523			500			500
227001 Travel Inland	0			600			600
227004 Fuel, Lubricants and Oils	0			800			800
228004 Maintenance Other	0			3,600			3,600
Total Cost of Output 138106:	1,007,523			9,500			9,500
Output:138107 Registration of Births, Deaths and Marriages							
211103 Allowances	0			1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
221012 Small Office Equipment	0			400			400
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 138107:	0			4,000			4,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138108 Assets and Facilities Management								
211103	Allowances	0		1,600			1,600	
221011	Printing, Stationery, Photocopying and Binding	0		400			400	
221012	Small Office Equipment	0		3,500			3,500	
224002	General Supply of Goods and Services	0		5,300			5,300	
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000	
Total Cost of Output 138108:		0		12,800			12,800	
Output:138108p PRDP-Monitoring								
211103	Allowances	26,000			14,600		14,600	
221011	Printing, Stationery, Photocopying and Binding	0			4,800		4,800	
227004	Fuel, Lubricants and Oils	16,593			6,600		6,600	
Total Cost of Output 138108p:		42,593			26,000		26,000	
Output:138111 Records Management								
211103	Allowances	0		3,600			3,600	
221007	Books, Periodicals and Newspapers	0		2,800			2,800	
221008	Computer Supplies and IT Services	0		1,600			1,600	
221011	Printing, Stationery, Photocopying and Binding	0		3,500			3,500	
221012	Small Office Equipment	0		1,400			1,400	
222001	Telecommunications	0		1,400			1,400	
222002	Postage and Courier	0		300			300	
222003	Information and Communications Technology	0		500			500	
224002	General Supply of Goods and Services	0		900			900	
Total Cost of Output 138111:		0		16,000			16,000	
Output:138112 Information collection and management								
211103	Allowances	0		1,200			1,200	
221007	Books, Periodicals and Newspapers	0		400			400	
221009	Welfare and Entertainment	0		200			200	
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200	
221012	Small Office Equipment	0		100			100	
227004	Fuel, Lubricants and Oils	0		1,900			1,900	
Total Cost of Output 138112:		0		5,000			5,000	
Output:138113 Procurement Services								
211103	Allowances	0		5,400			5,400	
221001	Advertising and Public Relations	0		10,000			10,000	
221009	Welfare and Entertainment	0		2,400			2,400	
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000	
227001	Travel Inland	0		600			600	
227004	Fuel, Lubricants and Oils	0		1,600			1,600	
Total Cost of Output 138113:		0		24,000			24,000	
Total Cost of Higher LG Services		1,949,833	134,286	1,210,277	257,909		1,602,472	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	0	0	0	149,018	0	149,018	
Total LCIII: Lamiyo		LCIV: Agago						51,000
<i>LCII: Otaka</i>	<i>LCI: Not Specified</i>	<i>Completion of community Hall</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>51,000</i>	
Total LCIII: Omiya Pacwa		LCIV: Agago					94,000	
<i>LCII: Lomoi</i>	<i>LCI: Not Specified</i>	<i>Construction of community Hall</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>94,000</i>	
Total LCIII: Not Specified		LCIV: Not Specified					4,018	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>4,018</i>	

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138172:		0	0	0	149,018	0	149,018
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	40,000	0	0	215,390	0	215,390
Total LCIII: Not Specified		LCIV: Not Specified					215,390
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>				215,390
Total Cost of Output 138172p:		40,000	0	0	215,390	0	215,390
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	94,000	0	0	50,000	0	50,000
Total LCIII: Agago TC		LCIV: Agago					50,000
<i>LCII: Central ward</i>	<i>LCI: District Hqrs</i>	<i>Purchase of 13 motorcycles</i>			<i>Source:PRDP</i>		50,000
Total Cost of Output 138175p:		94,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases		134,000	0	0	414,408	0	414,408
Total Cost of function District and Urban Administration		2,083,833	134,286	1,210,277	672,317	0	2,016,880
Total Cost of Administration		2,083,833	134,286	1,210,277	672,317	0	2,016,880

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,284	183,580	160,447
Transfer of District Unconditional Grant - Wage	80,403	80,404	62,358
Locally Raised Revenues	24,090	18,391	23,932
Hard to reach allowances		11,221	
District Unconditional Grant - Non Wage	47,118	48,891	47,120
District Equalisation Grant	19,500	19,500	20,000
Conditional Grant to PAF monitoring	5,172	5,173	7,037
Total Revenues	176,284	183,580	160,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,283	124,172	160,447
Wage	80,403	35,347	62,358
Non Wage	95,880	88,825	98,089
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	176,283	124,172	160,447

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	80,403	62,358				62,358
211103 Allowances	15,000		14,600			14,600
213001 Medical Expenses(To Employees)	0		400			400
213002 Incapacity, death benefits and funeral expenses	0		300			300
221003 Staff Training	7,542					0
221005 Hire of Venue (chairs, projector etc)	0		600			600
221007 Books, Periodicals and Newspapers	10,000		15,000			15,000
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	1,400		800			800
221011 Printing, Stationery, Photocopying and Binding	5,641		3,500			3,500
221012 Small Office Equipment	3,000		1,357			1,357
221014 Bank Charges and other Bank related costs	2,000		600			600
221017 Subscriptions	0		440			440
222001 Telecommunications	0		500			500
225001 Consultancy Services- Short-term	0		500			500
227001 Travel Inland	0		1,600			1,600
227004 Fuel, Lubricants and Oils	8,297		3,092			3,092
228002 Maintenance - Vehicles	0		2,000			2,000
228004 Maintenance Other	0		800			800
Total Cost of Output 148101:	133,283	62,358	46,689			109,047
<i>Output:148102 Revenue Management and Collection Services</i>						

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	3,000		4,500			4,500
221009 Welfare and Entertainment	0		1,000			1,000
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	1,500		2,700			2,700
Total Cost of Output 148102:	4,500		10,500			10,500
Output:148103 Budgeting and Planning Services						
211103 Allowances	4,500		9,900			9,900
221002 Workshops and Seminars	3,500					0
221009 Welfare and Entertainment	0		1,200			1,200
221010 Special Meals and Drinks	0		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	1,309		2,600			2,600
225001 Consultancy Services- Short-term	0		1,200			1,200
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		1,600			1,600
228003 Maintenance Machinery, Equipment and Furniture	19,000		600			600
Total Cost of Output 148103:	29,309		19,500			19,500
Output:148104 LG Expenditure mangement Services						
211103 Allowances	2,326		2,400			2,400
221007 Books, Periodicals and Newspapers	2,500		3,200			3,200
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		1,600			1,600
221012 Small Office Equipment	0		800			800
Total Cost of Output 148104:	4,826		8,200			8,200
Output:148105 LG Accounting Services						
211103 Allowances	1,200		4,800			4,800
213002 Incapacity, death benefits and funeral expenses	0		300			300
221005 Hire of Venue (chairs, projector etc)	0		200			200
221007 Books, Periodicals and Newspapers	0		300			300
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	0		800			800
221014 Bank Charges and other Bank related costs	0		600			600
224002 General Supply of Goods and Services	1,165		400			400
227001 Travel Inland	0		1,600			1,600
227004 Fuel, Lubricants and Oils	0		2,400			2,400
228003 Maintenance Machinery, Equipment and Furniture	0		1,200			1,200
Total Cost of Output 148105:	4,365		13,200			13,200
Total Cost of Higher LG Services	176,283	62,358	98,089			160,447
Total Cost of function Financial Management and Accountability(LG)	176,283	62,358	98,089			160,447
Total Cost of Finance	176,283	62,358	98,089			160,447

Vote: 611 Agago District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	618,126	685,763	593,027
Transfer of District Unconditional Grant - Wage	11,375	11,375	16,967
Locally Raised Revenues	50,288	90,450	48,580
District Unconditional Grant - Non Wage	107,024	137,956	108,393
District Equalisation Grant	18,052	18,063	
Conditional transfers to Salary and Gratuity for LG ele	159,120	156,440	159,120
Conditional transfers to DSC Operational Costs	29,609	29,609	25,335
Conditional transfers to Councillors allowances and E:	147,000	147,000	149,400
Conditional transfers to Contracts Committee/DSC/PA	43,120	43,120	42,285
Conditional Grant to PAF monitoring	29,139	28,349	19,547
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>		22,784	
Other Transfers from Central Government		22,784	
Total Revenues	618,126	708,547	593,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	618,127	685,641	593,027
Wage	194,795	134,702	195,360
Non Wage	423,332	550,939	397,667
<i>Development Expenditure</i>	0	22,784	0
Domestic Development		22,784	0
Donor Development		0	0
Total Expenditure	618,127	708,425	593,027

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	78,000	154,993				154,993
211103 Allowances	25,780		41,752			41,752
213001 Medical Expenses(To Employees)	0		600			600
213002 Incapacity, death benefits and funeral expenses	1,000		400			400
213004 Gratuity Payments	109,200					0
221002 Workshops and Seminars	10,260		600			600
221005 Hire of Venue (chairs, projector etc)	500		800			800
221006 Commissions and Related Charges	0		300			300
221007 Books, Periodicals and Newspapers	150		100			100
221008 Computer Supplies and IT Services	800		200			200
221009 Welfare and Entertainment	4,000		1,000			1,000
221010 Special Meals and Drinks	1,200		500			500
221011 Printing, Stationery, Photocopying and Binding	1,600		2,800			2,800
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	100		200			200

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		3,000					0
222001 Telecommunications		645					0
223005 Electricity		100					0
224002 General Supply of Goods and Services		18,052		400			400
227001 Travel Inland		1,600		600			600
227004 Fuel, Lubricants and Oils		35,905		18,000			18,000
228002 Maintenance - Vehicles		0		6,000			6,000
228003 Maintenance Machinery, Equipment and Furniture		0		300			300
273102 Incapacity, death benefits and and funeral expenses		0		800			800
Total Cost of Output 138201:		292,092	154,993	75,552			230,545
Output:138202 LG procurement management services							
211101 General Staff Salaries		0	16,967				16,967
211103 Allowances		6,428		8,600			8,600
221001 Advertising and Public Relations		200					0
221008 Computer Supplies and IT Services		500					0
221010 Special Meals and Drinks		1,200		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		2,000		5,600			5,600
221012 Small Office Equipment		150					0
224002 General Supply of Goods and Services		1,200					0
225001 Consultancy Services- Short-term		300					0
227001 Travel Inland		900		800			800
227004 Fuel, Lubricants and Oils		600					0
Total Cost of Output 138202:		13,478	16,967	16,600			33,567
Output:138203 LG staff recruitment services							
211103 Allowances		11,898					0
221001 Advertising and Public Relations		200					0
221004 Recruitment Expenses		18,449		40,165			40,165
221007 Books, Periodicals and Newspapers		600					0
221008 Computer Supplies and IT Services		2,000					0
221010 Special Meals and Drinks		1,500					0
221011 Printing, Stationery, Photocopying and Binding		1,500		6,000			6,000
221012 Small Office Equipment		1,500					0
221017 Subscriptions		262					0
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		200					0
223005 Electricity		200					0
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 138203:		62,709	23,400	46,165			69,565
Output:138204 LG Land management services							
211103 Allowances		7,238		16,000			16,000
221007 Books, Periodicals and Newspapers		500					0
221009 Welfare and Entertainment		200		800			800
221010 Special Meals and Drinks		1,300		800			800
221011 Printing, Stationery, Photocopying and Binding		1,200		2,400			2,400
221012 Small Office Equipment		0		1,800			1,800
221014 Bank Charges and other Bank related costs		0		600			600
222001 Telecommunications		0		600			600
225001 Consultancy Services- Short-term		0		800			800

Vote: 611 Agago District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		2,600			2,600
227004	Fuel, Lubricants and Oils	2,500		3,200			3,200
228003	Maintenance Machinery, Equipment and Furniture	0		1,599			1,599
Total Cost of Output 138204:		12,938		31,199			31,199
Output:138205 LG Financial Accountability							
211103	Allowances	22,322		14,932			14,932
221008	Computer Supplies and IT Services	1,500					0
221010	Special Meals and Drinks	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,000		4,000			4,000
221012	Small Office Equipment	800					0
221017	Subscriptions	100					0
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	0		1,334			1,334
227001	Travel Inland	750					0
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 138205:		28,372		20,266			20,266
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	63,600					0
211103	Allowances	5,616		2,000			2,000
212105	Pension and Gratuity for Local Governments	0		114,400			114,400
213004	Gratuity Payments	27,480					0
221011	Printing, Stationery, Photocopying and Binding	3,000		500			500
221012	Small Office Equipment	2,000					0
227004	Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 138206:		101,696		118,400			118,400
Output:138207 Standing Committees Services							
211101	General Staff Salaries	29,795					0
211103	Allowances	77,000		89,485			89,485
221007	Books, Periodicals and Newspapers	47					0
Total Cost of Output 138207:		106,842		89,485			89,485
Total Cost of Higher LG Services		618,127	195,360	397,667			593,027
Total Cost of function Local Statutory Bodies		618,127	195,360	397,667			593,027
Total Cost of Statutory Bodies		618,127	195,360	397,667			593,027

Vote: 611 Agago District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,835	101,365	459,753
Transfer of District Unconditional Grant - Wage	27,067	27,067	60,916
NAADS (Districts) - Wage		0	304,935
Locally Raised Revenues	3,409	8,319	4,800
Hard to reach allowances		8,444	
District Unconditional Grant - Non Wage	6,533	3,633	7,200
Conditional transfers to Production and Marketing	53,901	53,901	53,901
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,778,212	1,721,807	1,354,728
Donor Funding	20,000	0	12,000
Conditional transfers to Production and Marketing	273,543	273,543	160,311
Conditional Grant for NAADS	1,484,669	1,448,264	1,182,417
Total Revenues	1,896,046	1,823,172	1,814,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,835	96,331	459,753
Wage	53,992	20,300	392,776
Non Wage	63,843	76,031	66,977
<i>Development Expenditure</i>	1,778,212	1,716,514	1,354,728
Domestic Development	1,758,212	1716513.882	1,342,728
Donor Development	20,000	0	12,000
Total Expenditure	1,896,046	1,812,845	1,814,482

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	1,367,187					0

Vote: 611 Agago District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	266,463	0	1,059,201	0	1,325,664
Total LCIII: Adilang		LCIV: Agago					93,789
LCII: Lala	LCI: Transfer of NAADs funds to Adi	Transfer to Adilang Sub county			Source: Conditional Grant for NAADS		93,789
Total LCIII: Agago TC		LCIV: Agago					78,346
LCII: Central ward	LCI: Not Specified	Transfer to Agago TC			Source: Conditional Grant for NAADS		78,346
Total LCIII: Arum		LCIV: Agago					78,346
LCII: Agelec	LCI: Not Specified	Transfer to Arum Sub county			Source: Conditional Grant for NAADS		78,346
Total LCIII: Kalongo TC		LCIV: Agago					83,494
LCII: Town Board ward	LCI: Not Specified	Transfer to Kalongo TC			Source: LGMSD (Former LGDP)		83,494
Total LCIII: Lamiyo		LCIV: Agago					78,346
LCII: Otaka	LCI: Not Specified	Transfer to Lamiyo Sub county			Source: Conditional Grant for NAADS		78,346
Total LCIII: Lapono		LCIV: Agago					161,840
LCII: Laponomuk	LCI: Not Specified	Transfer to Lapono Sub county			Source: Conditional Grant for NAADS		83,494
LCII: Pacer	LCI: Not Specified	Transfer to Parabongo			Source: Conditional Grant for NAADS		78,346
Total LCIII: Lira Palwo		LCIV: Agago					83,494
LCII: Omongo	LCI: Not Specified	Transfer to Lira Palwo Sub county			Source: Conditional Grant for NAADS		83,494
Total LCIII: Lukole		LCIV: Agago					88,641
LCII: Ngudi	LCI: Not Specified	Transfer to Lukole Sub county			Source: Conditional Grant for NAADS		88,641
Total LCIII: Omiya Pacwa		LCIV: Agago					78,346
LCII: Lakwa	LCI: Not Specified	Transfer to Omiya Pacwa			Source: LGMSD (Former LGDP)		78,346
Total LCIII: Omot		LCIV: Agago					78,409
LCII: Awonodwe	LCI: Not Specified	Transfer to Omot Sub county			Source: Conditional Grant for NAADS		78,409
Total LCIII: Paimol		LCIV: Agago					78,346
LCII: Ngora	LCI: Not Specified	Transfer to Paimol			Source: Conditional Grant for NAADS		78,346
Total LCIII: Parabongo		LCIV: Agago					88,641
LCII: Olyelowidye	LCI: Not Specified	Transfer to Kotomor Sub county			Source: Conditional Grant for NAADS		88,641
Total LCIII: Patongo		LCIV: Agago					78,346
LCII: Lukwangole	LCI: Not Specified	Transfer to Patongo Sub county			Source: Conditional Grant for NAADS		78,346
Total LCIII: Patongo TC		LCIV: Agago					78,346
LCII: Forest Ward	LCI: Not Specified	Transfer to Patongo TC			Source: Conditional Grant for NAADS		78,346
Total LCIII: Wol		LCIV: Agago					98,936
LCII: Kal Agum	LCI: Transfer of NAADs funds to Wo	Transfer to Wol Sub county			Source: Conditional Grant for NAADS		98,936
		Total Cost of Output 018151:	1,367,187	266,463	0	1,059,201	0
		Total Cost of Lower Local Services	1,367,187	266,463	0	1,059,201	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	304,935				304,935
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
211103	Allowances	36,806			29,066		29,066
212101	Social Security Contributions (NSSF)	2,952					0
221007	Books, Periodicals and Newspapers	2,100					0
221009	Welfare and Entertainment	400					0
221010	Special Meals and Drinks	5,900			5,600		5,600
221011	Printing, Stationery, Photocopying and Binding	4,234			6,394		6,394
221012	Small Office Equipment	0			3,000		3,000
221014	Bank Charges and other Bank related costs	600			500		500
222003	Information and Communications Technology	1,270					0
224002	General Supply of Goods and Services	10,740			2,500		2,500
226001	Insurances	0			3,000		3,000
227001	Travel Inland	0			320		320
227004	Fuel, Lubricants and Oils	7,960			13,434		13,434

Vote: 611 Agago District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	9,000			3,500		3,500
228004	Maintenance Other	0			1,111		1,111
Total Cost of Output 018101:		117,482	304,935		68,425		373,360
Total Cost of Higher LG Services		117,482	304,935		68,425		373,360
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	0	0	0	9,868	0	9,868
Total LCIII: Agago TC		LCIV: Agago			9,868		
LCII: Central ward	LCI: District Headquarters	Maintenance of NAADS Vehicle			Source: Conditional Grant for NAADS		
Total Cost of Output 018175:		0	0	0	9,868	0	9,868
Output:018176 Office and IT Equipment (including Software)							
231007	Other Structures	0	0	0	5,384	0	5,384
Total LCIII: Agago TC		LCIV: Agago			5,384		
LCII: Not Specified	LCI: DNC office	District office operation			Source: Conditional Grant for NAADS		
Total Cost of Output 018176:		0	0	0	5,384	0	5,384
Total Cost of Capital Purchases		0	0	0	15,252	0	15,252
Total Cost of function Agricultural Advisory Services		1,484,669	571,398	0	1,142,878	0	1,714,276

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	27,067	60,916				60,916
211103	Allowances	5,509		20,059		3,000	23,059
221002	Workshops and Seminars	600					0
221008	Computer Supplies and IT Services	0				600	600
221009	Welfare and Entertainment	200				800	800
221010	Special Meals and Drinks	800		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	820				1,200	1,200
221012	Small Office Equipment	500				800	800
221014	Bank Charges and other Bank related costs	500					0
221017	Subscriptions	100					0
221408	Agricultural Extension wage	26,925	26,925				26,925
222001	Telecommunications	800					0
222003	Information and Communications Technology	100					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	20,060					0
224002	General Supply of Goods and Services	700			22,196		22,196
227001	Travel Inland	1,400		0		2,400	2,400
227004	Fuel, Lubricants and Oils	3,039		3,375		3,200	6,575
228002	Maintenance - Vehicles	100					0
228004	Maintenance Other	125					0
Total Cost of Output 018201:		89,345	87,841	25,235	22,196	12,000	147,272
Output:018202 Crop disease control and marketing							
211103	Allowances	5,517		4,348			4,348
221002	Workshops and Seminars	440					0
221010	Special Meals and Drinks	0		250			250
221011	Printing, Stationery, Photocopying and Binding	500		40			40
221012	Small Office Equipment	0		110			110
222001	Telecommunications	0		1			1

Vote: 611 Agago District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001	Medical and Agricultural supplies	0		521			521
224002	General Supply of Goods and Services	1,362					0
227004	Fuel, Lubricants and Oils	3,751		3,650			3,650
228003	Maintenance Machinery, Equipment and Furniture	354		400			400
228004	Maintenance Other	0		120			120
Total Cost of Output 018202:		11,924		9,440			9,440
Output:018202p PRDP-Crop disease control and marketing							
224002	General Supply of Goods and Services	0		1,076			1,076
Total Cost of Output 018202p:		0		1,076			1,076
Output:018204 Livestock Health and Marketing							
211103	Allowances	6,116		6,500			6,500
221011	Printing, Stationery, Photocopying and Binding	370					0
221012	Small Office Equipment	300					0
224001	Medical and Agricultural supplies	500					0
227004	Fuel, Lubricants and Oils	4,244		2,940			2,940
228003	Maintenance Machinery, Equipment and Furniture	394					0
Total Cost of Output 018204:		11,924		9,440			9,440
Output:018205 Fisheries regulation							
211103	Allowances	5,205		2,220			2,220
221005	Hire of Venue (chairs, projector etc)	25					0
221009	Welfare and Entertainment	40					0
221010	Special Meals and Drinks	0		560			560
221011	Printing, Stationery, Photocopying and Binding	160					0
221012	Small Office Equipment	1,351					0
224001	Medical and Agricultural supplies	0		2,000			2,000
224002	General Supply of Goods and Services	1,749		550			550
227001	Travel Inland	500					0
227004	Fuel, Lubricants and Oils	1,495		3,233			3,233
228003	Maintenance Machinery, Equipment and Furniture	315		400			400
Total Cost of Output 018205:		10,840		8,963			8,963
Output:018206 Vermin control services							
211103	Allowances	3,650					0
221010	Special Meals and Drinks	795					0
221011	Printing, Stationery, Photocopying and Binding	159					0
224002	General Supply of Goods and Services	700					0
227004	Fuel, Lubricants and Oils	1,200					0
Total Cost of Output 018206:		6,504					0
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	0		2,480			2,480
224001	Medical and Agricultural supplies	0		450			450
227004	Fuel, Lubricants and Oils	0		844			844
Total Cost of Output 018207:		0		3,774			3,774
Total Cost of Higher LG Services		130,536	87,841	57,928	22,196	12,000	179,965
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							

Vote: 611 Agago District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	33,754	0	0	67,000	0	67,000
Total LCIII: Adilang		LCIV: Agago					16,750
LCII: Kulaka	LCI: Adilang Trading Centre	Purchase and Installation of milling machines at Adil Source:PRDP					16,750
Total LCIII: Agago TC		LCIV: Agago					16,750
LCII: Ngora ward	LCI: Not Specified	Purchase and Installation of milling machines at Aga Source:PRDP					16,750
Total LCIII: Kalongo TC		LCIV: Agago					16,750
LCII: Aluperere ward	LCI: Not Specified	Purchase and Installation of milling machines Source:PRDP					16,750
Total LCIII: Lamiyo		LCIV: Agago					16,750
LCII: Paicam	LCI: Kwonkic Trading Centre	Purchase and Installation of milling machines at Lam Source:PRDP					16,750
231007	Other Structures	32,490					0
Total Cost of Output 018279:		66,244	0	0	67,000	0	67,000
Output:018282 Slaughter slab construction							
231001	Non-Residential Buildings	0	0	0	70,000	0	70,000
Total LCIII: Agago TC		LCIV: Agago					35,000
LCII: Pampara ward	LCI: Not Specified	Construction of slaughter house at Agago TC Source:PRDP					35,000
Total LCIII: Kalongo TC		LCIV: Agago					35,000
LCII: Town Board ward	LCI: Not Specified	Construction of slaughter house at Patongo TC Source:PRDP					35,000
231007	Other Structures	20,000					0
Total Cost of Output 018282:		20,000	0	0	70,000	0	70,000
Output:018283 Livestock market construction							
231001	Non-Residential Buildings	0	0	0	11,000	0	11,000
Total LCIII: Patongo TC		LCIV: Agago					11,000
LCII: Forest Ward	LCI: Not Specified	Completion of livestock market Source:PRDP					11,000
Total Cost of Output 018283:		0	0	0	11,000	0	11,000
Output:018284 Plant clinic/mini laboratory construction							
231001	Non-Residential Buildings	0	0	0	15,654	0	15,654
Total LCIII: Agago TC		LCIV: Agago					15,654
LCII: Central ward	LCI: District Headquarters	Construction of plant clinic Source:PRDP					15,654
Total Cost of Output 018284:		0	0	0	15,654	0	15,654
Output:018287p PRDP-Abattoir construction and rehabilitation							
231001	Non-Residential Buildings	60,000					0
Total Cost of Output 018287p:		60,000					0
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	120,000	0	0	14,000	0	14,000
Total LCIII: Wol		LCIV: Agago					14,000
LCII: Guda	LCI: Wol Trading Centre	Construction of livestock market Source:PRDP					14,000
Total Cost of Output 018288p:		120,000	0	0	14,000	0	14,000
Total Cost of Capital Purchases		266,244	0	0	177,654	0	177,654
Total Cost of function District Production Services		396,781	87,841	57,928	199,850	12,000	357,619

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	6,260		440			440
221011	Printing, Stationery, Photocopying and Binding	100		20			20
224002	General Supply of Goods and Services	0		980			980
227004	Fuel, Lubricants and Oils	3,137		258			258
Total Cost of Output 018301:		9,497		1,698			1,698
Output:018302 Enterprise Development Services							
211103	Allowances	1,100		600			600
221002	Workshops and Seminars	0		200			200

Vote: 611 Agago District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	500		400			400
221012 Small Office Equipment	0		200			200
227004 Fuel, Lubricants and Oils	400		300			300
Total Cost of Output 018302:	2,000		1,800			1,800
Output:018303 Market Linkage Services						
211103 Allowances	0		768			768
221011 Printing, Stationery, Photocopying and Binding	0		20			20
221012 Small Office Equipment	0		60			60
221014 Bank Charges and other Bank related costs	0		59			59
225002 Consultancy Services- Long-term	0		400			400
227001 Travel Inland	0		600			600
227004 Fuel, Lubricants and Oils	0		1,200			1,200
228003 Maintenance Machinery, Equipment and Furniture	0		300			300
Total Cost of Output 018303:	0		3,407			3,407
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	2,144		880			880
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	101		10			10
227001 Travel Inland	0		227			227
227004 Fuel, Lubricants and Oils	856		527			527
Total Cost of Output 018304:	3,101		2,144			2,144
Total Cost of Higher LG Services	14,597		9,049			9,049
Total Cost of function District Commercial Services	14,597		9,049			9,049
Total Cost of Production and Marketing	1,896,046	659,239	66,977	1,342,728	12,000	2,080,944

Vote: 611 Agago District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,983,406	2,255,132	2,527,086
Locally Raised Revenues	3,833	920	8,316
Hard to reach allowances		362,705	272,068
District Unconditional Grant - Non Wage	7,345	6,236	8,400
Conditional Grant to PHC Salaries	1,298,043	1,211,084	1,564,116
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional Grant to NGO Hospitals	550,849	550,849	550,849
<i>Development Revenues</i>	1,001,794	882,264	1,209,463
LGMSD (Former LGDP)	110,000	82,500	
Donor Funding	60,000	143,915	594,000
Conditional Grant to PHC - development	831,794	655,848	615,463
Total Revenues	2,985,201	3,137,395	3,736,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,983,407	1,862,405	2,527,086
Wage	1,298,043	1,212,165	1,564,116
Non Wage	685,364	650,240	962,970
<i>Development Expenditure</i>	1,001,794	881,856	1,209,463
Domestic Development	941,794	737,941.247	615,463
Donor Development	60,000	143,915	594,000
Total Expenditure	2,985,201	2,744,261	3,736,549

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	550,849	0	550,849	0	0	550,849
Total LCIII: Kalongo TC						550,849
<i>LCII: Town Board ward</i>						
<i>LCI: Kalongo Hospital and Mid wife</i>						
<i>Dr Ambrosoli</i>						
<i>Source:Conditional Grant to NGO Hospit</i>						
Total Cost of Output 088152:	550,849	0	550,849	0	0	550,849
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 611 Agago District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	123,337	0	0	123,337
Total LCIII: Adilang		LCIV: Agago					9,251
LCII: Kulaka	LCI: Alop HCII	transfer to Alop HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Lalal	LCI: Adilang HCIII	transfer to Adilang HCIII		Source: Conditional Grant to PHC -Non		6,167	
LCII: LigiLigi	LCI: LigiLigi HCII	transfer to LigiLigi HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Orina	LCI: Orina HCII	transfer to Orina HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Agago TC		LCIV: Agago					30,829
LCII: Central ward	LCI: Not Specified	Transfer to DHO		Source: Conditional Grant to PHC -Non		24,662	
LCII: Central ward	LCI: Lukole HCIII	transfer to Lukole HCIII		Source: Conditional Grant to PHC -Non		6,167	
Total LCIII: Arum		LCIV: Agago					6,167
LCII: Acholpii	LCI: Acholpii HCIII	transfer to Acholpii HCIII		Source: Conditional Grant to PHC -Non		6,167	
Total LCIII: Kalongo TC		LCIV: Agago					24,667
LCII: Town Board ward	LCI: HSD	Transfer to HSD		Source: Conditional Grant to PHC -Non		24,667	
Total LCIII: Kotomor		LCIV: Agago					1,028
LCII: Olyelowidyel	LCI: Odokomit HCII	transfer to Odokomit HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Lamiyo		LCIV: Agago					2,056
LCII: Otaka	LCI: Lamiyo HCII	transfer to Lamiyo HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Paicam	LCI: Kwonkic HCII	transfer to Kwonkic HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Lapono		LCIV: Agago					10,279
LCII: Amyel	LCI: Amyel HCII	transfer to Amyel HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Kaket	LCI: Kaket HCII	transfer to Kaket HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Laponomuk	LCI: Ongalo HCII	transfer to Ongalo HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Lira Kato	LCI: Lira kato HCIII	transfer to Lira kato HCIII		Source: Conditional Grant to PHC -Non		6,167	
LCII: Ogole	LCI: Ogwang Kamolo HCII	transfer to Ogwang Kamolo HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Lira Palwo		LCIV: Agago					8,223
LCII: Ademi	LCI: Acuru HCII	transfer Acuru HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Agengo	LCI: Obolokome HCII	transfer to Obolokome HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Omongo	LCI: Lira Palwo HCIII	transfer to Lira Palwo HCIII		Source: Conditional Grant to PHC -Non		6,167	
Total LCIII: Lukole		LCIV: Agago					2,056
LCII: Ngudi	LCI: Lapirin HCII	transfer to Lapirin HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Olung	LCI: Olung HCII	transfer to Olung HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Omiya Pacwa		LCIV: Agago					2,056
LCII: Laita	LCI: Laita HCII	transfer to Laita HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Lakwa	LCI: Omiya Pacwa HCII	transfer to Omiya Pacwa HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Omot		LCIV: Agago					2,056
LCII: Atece	LCI: Omot HCII	transfer to Omot HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Latinling	LCI: Geregere HCII	transfer to Geregere HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Paimol		LCIV: Agago					7,195
LCII: Mutto	LCI: Paimol HCIII	transfer to Paimol HCIII		Source: Conditional Grant to PHC -Non		6,167	
LCII: Taa	LCI: Kokil HCIII	transfer to Kokil HCIII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Parabongo		LCIV: Agago					3,084
LCII: Pabala	LCI: Kabala Health Centre II	Transfer to Kabala HC II		Source: Conditional Grant to PHC -Non		1,028	
LCII: Pacer	LCI: Pacer Health Centre II	Transfer to Pacer HC II		Source: Conditional Grant to PHC -Non		1,028	
LCII: Pakor	LCI: pakor HCII	transfer to pakor HCII		Source: Conditional Grant to PHC -Non		1,028	
Total LCIII: Patongo TC		LCIV: Agago					6,167
LCII: Oporot Ward	LCI: Patongo HCIII	transfer to Patongo HCIII		Source: Conditional Grant to PHC -Non		6,167	
Total LCIII: Wol		LCIV: Agago					8,223
LCII: Mura	LCI: Wol HCIII	transfer to Wol HCIII		Source: Conditional Grant to PHC -Non		6,167	
LCII: Paluti	LCI: Toroma HCII	transfer to Toroma HCII		Source: Conditional Grant to PHC -Non		1,028	
LCII: Rogo	LCI: Kuywee HCII	transfer to Kuywee HCII		Source: Conditional Grant to PHC -Non		1,028	
263104	Transfers to other gov't units(current)	123,337					0
Total Cost of Output 088154:		123,337	0	123,337	0	0	123,337
Output:088155 Standard Pit Latrine Construction (LLS.)							
263202	LG Unconditional grants(capital)	19,000					0

Vote: 611 Agago District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088155:</i>		19,000					0
Total Cost of Lower Local Services		693,186	0	674,186	0	0	674,186
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,298,043					0
211103	Allowances	3,706		270,278		10,000	280,278
221002	Workshops and Seminars	1,000		2,000			2,000
221003	Staff Training	0		2,400		120,000	122,400
221010	Special Meals and Drinks	0				5,000	5,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,600		5,000	6,600
221012	Small Office Equipment	0		1,000			1,000
221407	District PHC wage	0	1,564,116				1,564,116
222001	Telecommunications	0		800			800
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		706			706
224002	General Supply of Goods and Services	60,000		4,000		394,000	398,000
225001	Consultancy Services- Short-term	134,457					0
227001	Travel Inland	0				50,000	50,000
227004	Fuel, Lubricants and Oils	2,000		6,000		10,000	16,000
228004	Maintenance Other	3,472					0
Total Cost of Output 088101:		1,503,678	1,564,116	288,784		594,000	2,446,900
Output:088101p PRDP-Health Care Management Services							
211103	Allowances	0			40,000		40,000
221005	Hire of Venue (chairs, projector etc)	0			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	0			8,000		8,000
227001	Travel Inland	0			6,000		6,000
227004	Fuel, Lubricants and Oils	0			3,561		3,561
Total Cost of Output 088101p:		0			61,561		61,561
Total Cost of Higher LG Services		1,503,678	1,564,116	288,784	61,561	594,000	2,508,461
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	199,024					0
Total Cost of Output 088172:		199,024					0
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	51,000	0	0	17,000	0	17,000
Total LCIII: Agago TC							17,000
LCII: Central ward		LCI: District Hqrs		LCIV: Agago			
		<i>Purchase of 1 motorcycles</i>		<i>Source:PRDP</i>			17,000
Total Cost of Output 088175:		51,000	0	0	17,000	0	17,000
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	25,000	0	25,000
Total LCIII: Agago TC							25,000
LCII: Not Specified		LCI: District Health Offices		LCIV: Agago			
		<i>35 executive office chairs purchased</i>		<i>Source:PRDP</i>			15,000
LCII: Not Specified		LCI: District Health Offices		<i>11 executive office tables purchased</i>		<i>Source:PRDP</i>	10,000
Total Cost of Output 088178:		0	0	0	25,000	0	25,000
Output:088179 Other Capital							
231001	Non-Residential Buildings	110,000					0
Total Cost of Output 088179:		110,000					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	50,000					0

Vote: 611 Agago District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	141,419	0	141,419
Total LCIII: Agago TC		LCIV: Agago					50,535
LCII: Central ward	LCI: District Headquarters	Completion of DHO'		Source:PRDP		50,535	
Total LCIII: Arum		LCIV: Agago					25,000
LCII: Kazikazi	LCI: Acolpii HC III	Renovation of OPD		Source:PRDP		25,000	
Total LCIII: Lamiyo		LCIV: Agago					30,000
LCII: Otaka	LCI: Lamiyo HC II	Fencing of HC II		Source:PRDP		30,000	
Total LCIII: Omiya Pacwa		LCIV: Agago					2,843
LCII: Laita	LCI: Layita HC II	Payment of retention for fencing		Source:PRDP		2,843	
Total LCIII: Paimol		LCIV: Agago					3,041
LCII: Mutto	LCI: Paimol HC III	Payment of retention for fencing		Source:PRDP		3,041	
Total LCIII: Parabongo		LCIV: Agago					30,000
LCII: Pabala	LCI: Kabala HC II	Fencing of HC II		Source:PRDP		30,000	
Total Cost of Output 088180p:		50,000	0	0	141,419	0	141,419
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	103,976	0	0	116,363	0	116,363
Total LCIII: Adilang		LCIV: Agago					71,028
LCII: Latal	LCI: Adilang HC III	Completion of staff houses		Source:PRDP		71,028	
Total LCIII: Lira Palwo		LCIV: Agago					9,510
LCII: Agengo	LCI: Lira Palwo HC III	Construction of latrine		Source:PRDP		9,510	
Total LCIII: Paimol		LCIV: Agago					7,487
LCII: Mutto	LCI: Paimol HC III	Payment of retention for staff house construction		Source:PRDP		7,487	
Total LCIII: Patongo TC		LCIV: Agago					28,338
LCII: Pece Ward	LCI: Patongo HC III	Completion of staff houses		Source:PRDP		28,338	
Total Cost of Output 088181p:		103,976	0	0	116,363	0	116,363
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	80,337	0	0	80,000	0	80,000
Total LCIII: Agago TC		LCIV: Agago					80,000
LCII: Central ward	LCI: District Hrs	Construction of Materinty ward at Lukole HC III		Source:Conditional Grant to PHC - devel		80,000	
Total Cost of Output 088182:		80,337	0	0	80,000	0	80,000
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	74,000	0	0	90,000	0	90,000
Total LCIII: Paimol		LCIV: Agago					90,000
LCII: Mutto	LCI: Paimol HC III	Completion of general Ward		Source:PRDP		90,000	
231007	Other Structures	0	0	0	14,343	0	14,343
Total LCIII: Patongo TC		LCIV: Agago					14,343
LCII: Forest Ward	LCI: Patongo HC III	Construction of incenerator		Source:PRDP		14,343	
Total Cost of Output 088182p:		74,000	0	0	104,343	0	104,343
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	120,000	0	0	0	0	0
Total Cost of Output 088183p:		120,000	0	0	0	0	0
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	69,777	0	69,777
Total LCIII: Patongo TC		LCIV: Agago					69,777
LCII: Oporot Ward	LCI: Patongo HC III	Completion of payment for Construction of theatre		Source:PRDP		69,777	
Total Cost of Output 088184p:		0	0	0	69,777	0	69,777
Total Cost of Capital Purchases		788,337	0	0	553,902	0	553,902
Total Cost of function Primary Healthcare		2,985,201	1,564,116	962,970	615,463	594,000	3,736,549
Total Cost of Health		2,985,201	1,564,116	962,970	615,463	594,000	3,736,549

Vote: 611 Agago District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,179,172	6,147,608	5,467,146
Transfer of District Unconditional Grant - Wage	33,495	33,495	42,661
Locally Raised Revenues	5,528	2,200	14,969
Hard to reach allowances		972,460	0
District Unconditional Grant - Non Wage	10,592	9,896	10,592
Conditional transfers to School Inspection Grant	15,239	15,239	20,070
Conditional Grant to Tertiary Salaries	40,963	40,963	116,498
Conditional Grant to Secondary Salaries	588,931	588,931	644,399
Conditional Grant to Secondary Education	391,701	391,701	361,027
Conditional Grant to Primary Salaries	3,608,539	3,608,539	3,785,027
Conditional Grant to Primary Education	484,183	484,183	471,904
<i>Development Revenues</i>	2,058,474	1,191,289	857,522
Other Transfers from Central Government		224,547	
LGMSD (Former LGDP)	50,000	37,500	
Donor Funding	653,893	55,788	70,000
Construction of Secondary Schools	80,000	51,750	0
Conditional Grant to SFG	1,274,581	821,704	787,522
Total Revenues	7,237,645	7,338,897	6,324,668
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,178,259	5,197,263	5,467,146
Wage	4,271,929	4,106,795	4,588,585
Non Wage	906,330	1,090,468	878,562
<i>Development Expenditure</i>	2,061,474	1,190,788	857,522
Domestic Development	1,407,581	1135001.249	787,522
Donor Development	653,893	55,787	70,000
Total Expenditure	7,239,732	6,388,051	6,324,668

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	462,594	0	0	0	0	0

Vote: 611 Agago District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	471,904	0	0	471,904
Total LCIII: Adilang		LCIV: Agago					27,955
LCII: Labwa	LCI: Kilokokitiyo	Transfer of UPE to Kilokokitiyo PS		Source: Conditional Grant to Primary Ed		2,607	
LCII: Labwa	LCI: Ajwa	Transfer of UPE to Ajwa PS		Source: Conditional Grant to Primary Ed		4,324	
LCII: Lalal	LCI: Lalal A	Transfer of UPE to Lalal PS		Source: Conditional Grant to Primary Ed		3,617	
LCII: Lalal	LCI: Lacekotoo	Transfer of UPE to Lacekotoo PS		Source: Conditional Grant to Primary Ed		3,716	
LCII: Lapyem	LCI: Odom	Transfer of UPE to Odom PS		Source: Conditional Grant to Primary Ed		3,491	
LCII: Ligiigi	LCI: Okede	Transfer of UPE to Okede PS		Source: Conditional Grant to Primary Ed		2,027	
LCII: Ngekidi	LCI: Not Specified	Transfer of UPE to Kanyipa PS		Source: Conditional Grant to Primary Ed		3,992	
LCII: Orina	LCI: Orina	Transfer of UPE to Orina PS		Source: Conditional Grant to Primary Ed		4,181	
Total LCIII: Agago TC		LCIV: Agago					41,119
LCII: Ajali ward	LCI: Anyena	Transfer of UPE to Ajali PS		Source: Conditional Grant to Primary Ed		5,208	
LCII: Ngora ward	LCI: Ngora A	Transfer of UPE to Ngora PS		Source: Conditional Grant to Primary Ed		4,917	
LCII: Not Specified	LCI: Not Specified	Transfer of UPE schools		Source: Conditional Grant to Primary Ed		30,994	
Total LCIII: Arum		LCIV: Agago					29,652
LCII: Acholpii	LCI: Paicam	Transfer of UPE to Paicam Aywee PS		Source: Conditional Grant to Primary Ed		3,251	
LCII: Acholpii	LCI: Arum B	Transfer of UPE to Atenge PS		Source: Conditional Grant to Primary Ed		3,450	
LCII: Agelec	LCI: Agelec A	Transfer of UPE to Agelec PS		Source: Conditional Grant to Primary Ed		4,570	
LCII: Agelec	LCI: Lapono	Transfer of UPE to Acolpii Lapono PS		Source: Conditional Grant to Primary Ed		3,726	
LCII: Agelec	LCI: Not Specified	Transfer of UPE to Omot PS		Source: Conditional Grant to Primary Ed		3,537	
LCII: Agelec	LCI: Okweny	Transfer of UPE to Okweny PS		Source: Conditional Grant to Primary Ed		2,295	
LCII: Alela	LCI: Ayika	Transfer of UPE to Ayika PS		Source: Conditional Grant to Primary Ed		1,748	
LCII: Kazikazi	LCI: Kazi kazi Central	Transfer of UPE to Kazi kazi PS		Source: Conditional Grant to Primary Ed		2,198	
LCII: Kazikazi	LCI: Arum Central	Transfer of UPE to Arum PS		Source: Conditional Grant to Primary Ed		4,876	
Total LCIII: Kalongo TC		LCIV: Agago					23,292
LCII: Aluperere ward	LCI: Lamit	Transfer of UPE to St Peter Anywang PS		Source: Conditional Grant to Primary Ed		2,602	
LCII: Kubwor Ward	LCI: Nimaro	Transfer of UPE to Nimaro PS		Source: Conditional Grant to Primary Ed		3,910	
LCII: Town Board ward	LCI: Mission A	Transfer of UPE to Kalongo Girls PS		Source: Conditional Grant to Primary Ed		4,779	
LCII: Town Board ward	LCI: Mission B	Transfer of UPE to Kalongo PS		Source: Conditional Grant to Primary Ed		12,001	
Total LCIII: Kotomor		LCIV: Agago					27,979
LCII: Apobo	LCI: Kotomor	Transfer of UPE to Kotomor PS		Source: Conditional Grant to Primary Ed		5,316	
LCII: Ogong	LCI: Odokomit Central	Transfer of UPE to Odokomit PS		Source: Conditional Grant to Primary Ed		5,648	
LCII: Ogong	LCI: Ogong	Transfer of UPE to Ogong PS		Source: Conditional Grant to Primary Ed		3,767	
LCII: Olyelowidye	LCI: Omatowee	Transfer of UPE to Omatowee PS		Source: Conditional Grant to Primary Ed		4,309	
LCII: Olyelowidye	LCI: Olyelo	Transfer of UPE to Olyel wi dyel PS		Source: Conditional Grant to Primary Ed		4,845	
LCII: Otek	LCI: Apet	Transfer of UPE to Onudu Apet PS		Source: Conditional Grant to Primary Ed		4,094	
Total LCIII: Lamiyo		LCIV: Agago					16,556
LCII: Ojur	LCI: Alyek	Transfer of UPE to Alyek PS		Source: Conditional Grant to Primary Ed		3,874	
LCII: Otaka	LCI: Lamiyo Centre	Transfer of UPE to Lamiyo PS		Source: Conditional Grant to Primary Ed		4,227	
LCII: Paicam	LCI: Abone	Transfer of UPE to Abone PS		Source: Conditional Grant to Primary Ed		3,537	
LCII: Polcani	LCI: Ladiinge	Transfer of UPE to Kwonkic PS		Source: Conditional Grant to Primary Ed		4,917	
Total LCIII: Lapono		LCIV: Agago					34,734
LCII: Amyel	LCI: Amyel Central	Transfer of UPE to Amyel PS		Source: Conditional Grant to Primary Ed		5,300	
LCII: Kaket	LCI: Kaket Central	Transfer of UPE to Kaket PS		Source: Conditional Grant to Primary Ed		5,086	
LCII: Laponomuk	LCI: Kamolo	Transfer of UPE to Ogwang Kamolo PS		Source: Conditional Grant to Primary Ed		3,249	
LCII: Laponomuk	LCI: Ongalo	Transfer of UPE to Ongalo PS		Source: Conditional Grant to Primary Ed		3,287	
LCII: Lira Kato	LCI: Abilnino	Transfer of UPE to Abilnino PS		Source: Conditional Grant to Primary Ed		3,905	
LCII: Lira Kato	LCI: Palaro	Transfer of UPE to Aywee Palaro PS		Source: Conditional Grant to Primary Ed		3,077	
LCII: Lira Kato	LCI: Kato	Transfer of UPE to Lira Kato PS		Source: Conditional Grant to Primary Ed		7,058	
LCII: Ogole	LCI: Awelo	Transfer of UPE to Awelo PS		Source: Conditional Grant to Primary Ed		3,772	
Total LCIII: Lira Palwo		LCIV: Agago					32,795
LCII: Ademi	LCI: Acuru	Transfer of UPE to Acuru PS		Source: Conditional Grant to Primary Ed		3,348	
LCII: Ademi	LCI: Not Specified	Transfer of UPE to Alwee PS		Source: Conditional Grant to Primary Ed		3,823	
LCII: Agengo	LCI: Biwang	Transfer of UPE to Biwang PS		Source: Conditional Grant to Primary Ed		3,486	

Vote: 611 Agago District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lanyirinyiri	LCI: Wimunupecek	Transfer of UPE to Wimunupecek PS			Source: Conditional Grant to Primary Ed		5,234
LCII: Lanyirinyiri	LCI: Agweng	Transfer of UPE to Agweng PS			Source: Conditional Grant to Primary Ed		3,440
LCII: Lutome	LCI: Lacek	Transfer of UPE to Lacek PS			Source: Conditional Grant to Primary Ed		2,520
LCII: Lutome	LCI: Obolokome	Transfer of UPE to Obolokome PS			Source: Conditional Grant to Primary Ed		5,009
LCII: Omongo	LCI: Not Specified	Transfer of UPE to Lira Palwo PS			Source: Conditional Grant to Primary Ed		5,934
Total LCIII: Lukole						LCIV: Agago	28,220
LCII: Kiteny	LCI: Lapirin	Transfer of UPE to Lapirin PS			Source: Conditional Grant to Primary Ed		5,208
LCII: Ladere	LCI: Ladere Central	Transfer of UPE to Ladere PS			Source: Conditional Grant to Primary Ed		2,495
LCII: Ngudi	LCI: Widwol	Transfer of UPE to Widwol PS			Source: Conditional Grant to Primary Ed		2,863
LCII: Ngwero	LCI: Ajwa	Transfer of UPE to Ajali Lajwa PS			Source: Conditional Grant to Primary Ed		6,650
LCII: Ngwero	LCI: Langolngola	Transfer of UPE to Langolngola PS			Source: Conditional Grant to Primary Ed		2,510
LCII: Olung	LCI: Olung Central	Transfer of UPE to Olung PS			Source: Conditional Grant to Primary Ed		5,495
LCII: Otumpili	LCI: Luzira	Transfer of UPE to Luzira PS			Source: Conditional Grant to Primary Ed		3,001
Total LCIII: Omiya Pacwa						LCIV: Agago	20,072
LCII: Lakwa	LCI: Langor	Transfer of UPE to Langor PS			Source: Conditional Grant to Primary Ed		3,098
LCII: Lakwa	LCI: Labima	Transfer of UPE to Labima PS			Source: Conditional Grant to Primary Ed		3,522
LCII: Lomoi	LCI: Lamingtonen	Transfer of UPE to Lamingtonen PS			Source: Conditional Grant to Primary Ed		2,955
LCII: Lomoi	LCI: Central	Transfer of UPE to Omiya Pacwa PS			Source: Conditional Grant to Primary Ed		6,215
LCII: Lomoi	LCI: Lai	Transfer of UPE to Lomoi PS			Source: Conditional Grant to Primary Ed		4,283
Total LCIII: Omot						LCIV: Agago	31,859
LCII: Atece	LCI: Central	Transfer of UPE to Atece PS			Source: Conditional Grant to Primary Ed		4,968
LCII: Awonodwe	LCI: Olupe	Transfer of UPE to Olupe PS			Source: Conditional Grant to Primary Ed		4,963
LCII: Awonodwe	LCI: Ganga Aculu	Transfer of UPE to Wanglobo PS			Source: Conditional Grant to Primary Ed		5,679
LCII: Awonodwe	LCI: Awonodwee	Transfer of UPE to Awonodwee PS			Source: Conditional Grant to Primary Ed		3,455
LCII: Latinling	LCI: Latinling Central	Transfer of UPE to Latinling PS			Source: Conditional Grant to Primary Ed		3,113
LCII: Tenge	LCI: Geregere	Transfer of UPE to Geregere PS			Source: Conditional Grant to Primary Ed		5,602
LCII: Tenge	LCI: Okol	Transfer of UPE to Okol PS			Source: Conditional Grant to Primary Ed		4,079
Total LCIII: Paimol						LCIV: Agago	35,432
LCII: Mutto	LCI: Akwang	Transfer of UPE to Akwang PS			Source: Conditional Grant to Primary Ed		6,087
LCII: Mutto	LCI: Central	Transfer of UPE to Paimol PS			Source: Conditional Grant to Primary Ed		5,673
LCII: Ngora	LCI: Apel	Transfer of UPE to Lokapel PS			Source: Conditional Grant to Primary Ed		3,624
LCII: Ngora	LCI: Soloti	Transfer of UPE to Wipolo Soloti PS			Source: Conditional Grant to Primary Ed		5,781
LCII: Pacabol	LCI: Central	Transfer of UPE to Kokil PS			Source: Conditional Grant to Primary Ed		4,345
LCII: Pacabol	LCI: Lucum	Transfer of UPE to Lucum PS			Source: Conditional Grant to Primary Ed		3,164
LCII: Pacabol	LCI: Gotatonga	Transfer of UPE to Gotatonga PS			Source: Conditional Grant to Primary Ed		3,706
LCII: Taa	LCI: Kamonojwi	Transfer of UPE to Kamonojwi PS			Source: Conditional Grant to Primary Ed		3,052
Total LCIII: Parabongo						LCIV: Agago	31,190
LCII: Pabala	LCI: Dungu	Transfer of UPE to Pakor Dungu PS			Source: Conditional Grant to Primary Ed		4,170
LCII: Pabala	LCI: Ladigo A	Transfer of UPE to Ladigo PS			Source: Conditional Grant to Primary Ed		3,563
LCII: Pabala	LCI: Garagara	Transfer of UPE to Aywee Garagara PS			Source: Conditional Grant to Primary Ed		2,771
LCII: Pabala	LCI: Aleda	Transfer of UPE to Kabala Aleda PS			Source: Conditional Grant to Primary Ed		2,710
LCII: Pabala	LCI: Kabala	Transfer of UPE to Kabala PS			Source: Conditional Grant to Primary Ed		4,120
LCII: Pabala	LCI: Kubwor	Transfer of UPE to Kubwor PS			Source: Conditional Grant to Primary Ed		2,760
LCII: Pacer	LCI: Central	Transfer of UPE to Pacer PS			Source: Conditional Grant to Primary Ed		3,742
LCII: Parumu	LCI: Karumu	Transfer of UPE to Karuma PS			Source: Conditional Grant to Primary Ed		4,258
LCII: Parumu	LCI: West	Transfer of UPE to Pakor PS			Source: Conditional Grant to Primary Ed		3,098
Total LCIII: Patongo						LCIV: Agago	19,664
LCII: Kal	LCI: Apano	Transfer of UPE to Patongo Apano PS			Source: Conditional Grant to Primary Ed		2,648
LCII: Kal	LCI: Opyelo	Transfer of UPE to Opyelo PS			Source: Conditional Grant to Primary Ed		5,975
LCII: Lakwa	LCI: Barotiba	Transfer of UPE to Barotiba PS			Source: Conditional Grant to Primary Ed		3,593
LCII: Lukwangole	LCI: Arumudwong	Transfer of UPE to Arumudwong PS			Source: Conditional Grant to Primary Ed		3,455
LCII: Odongiwinyo	LCI: Oyere	Transfer of UPE to Oyere PS			Source: Conditional Grant to Primary Ed		3,992
Total LCIII: Patongo TC						LCIV: Agago	19,944
LCII: Akomo Ward	LCI: Mission	Transfer of UPE to Patongo PS			Source: Conditional Grant to Primary Ed		7,176

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Forest Ward	LCI: Patongo	Transfer of UPE to Patongo Akwee PS			Source: Conditional Grant to Primary Ed		7,074
LCII: Pece Ward	LCI: Moo Dege	Transfer of UPE to Moo Dege PS			Source: Conditional Grant to Primary Ed		5,694
Total LCIII: Wol		LCIV: Agago					51,442
LCII: Atut	LCI: Toroma	Transfer of UPE to Toroma PS			Source: Conditional Grant to Primary Ed		4,886
LCII: Guda	LCI: Loka	Transfer of UPE to Lokabar PS			Source: Conditional Grant to Primary Ed		2,985
LCII: Guda	LCI: Okwadoko	Transfer of UPE to Okwadoko PS			Source: Conditional Grant to Primary Ed		4,953
LCII: Guda	LCI: Ngora	Transfer of UPE to Wol Ngora PS			Source: Conditional Grant to Primary Ed		3,108
LCII: Guda	LCI: Guda East	Transfer of UPE to Wol Kico PS			Source: Conditional Grant to Primary Ed		5,091
LCII: Guda	LCI: Not Specified	Transfer of UPE to Wol PS			Source: Conditional Grant to Primary Ed		5,239
LCII: Kal Agum	LCI: Tek	Transfer of UPE to Parabongo Tek PS			Source: Conditional Grant to Primary Ed		2,500
LCII: Kal Agum	LCI: Otingo	Transfer of UPE to Otingo wiye PS			Source: Conditional Grant to Primary Ed		4,028
LCII: Lamit	LCI: Lamit	Transfer of UPE to Lamit Kweyo PS			Source: Conditional Grant to Primary Ed		2,510
LCII: Mura	LCI: Atocon	Transfer of UPE to Atocon PS			Source: Conditional Grant to Primary Ed		2,883
LCII: Ogole	LCI: Ogole	Transfer of UPE to Ogole PS			Source: Conditional Grant to Primary Ed		3,476
LCII: Paluti	LCI: Kuywee	Transfer of UPE to Kuywee PS			Source: Conditional Grant to Primary Ed		4,058
LCII: Rogo	LCI: Apil	Transfer of UPE to Apil PS			Source: Conditional Grant to Primary Ed		2,730
LCII: Rogo	LCI: Israel	Transfer of UPE to Israel PS			Source: Conditional Grant to Primary Ed		2,995
		Total Cost of Output 078151:	462,594	0	471,904	0	471,904
		Total Cost of Lower Local Services	462,594	0	471,904	0	471,904
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	33,495					0
211103	Allowances	5,856		25,561			25,561
221011	Printing, Stationery, Photocopying and Binding	2,526					0
221014	Bank Charges and other Bank related costs	500					0
221405	Primary Teachers' Salaries	3,608,539	3,785,027				3,785,027
224002	General Supply of Goods and Services	674,421				70,000	70,000
227001	Travel Inland	1,352					0
227004	Fuel, Lubricants and Oils	6,627					0
	Total Cost of Output 078101:	4,333,316	3,785,027	25,561		70,000	3,880,588
	Total Cost of Higher LG Services	4,333,316	3,785,027	25,561		70,000	3,880,588
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	94,280					0
	Total Cost of Output 078175:	94,280					0
Output:078179 Other Capital							
231007	Other Structures	28,871					0
	Total Cost of Output 078179:	28,871					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	184,480	0	0	109,712	0	109,712
Total LCIII: Arum		LCIV: Agago					72,106
LCII: Kazikazi	LCI: Paicam Aywee PS	Completion of 3 classroom block			Source: Conditional Grant to SFG		72,106
Total LCIII: Wol		LCIV: Agago					37,606
LCII: Paluti	LCI: Apil PS	Completion of 3 classroom block			Source: Conditional Grant to SFG		37,606
231006	Furniture and Fixtures	0	0	0	53,288	0	53,288
Total LCIII: Agago TC		LCIV: Agago					38,438
LCII: Not Specified	LCI: DEO's offices	Supply of office furniture			Source: SFG		38,438
Total LCIII: Arum		LCIV: Agago					8,640
LCII: Kazikazi	LCI: Paicam Aywee	Supply of desks			Source: SFG		8,640
Total LCIII: Wol		LCIV: Agago					6,210
LCII: Paluti	LCI: Apil PS	Supply of 54 desks			Source: SFG		6,210

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078180:		184,480	0	0	163,000	0	163,000
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	625,000	0	0	484,176	0	484,176
Total LCIII: Adilang		LCIV: Agago					47,194
LCII: Lapyem	LCI: Kiloko ki Tiyo PS	Completion of 2 classroom 2 block construction at Kil		Source:PRDP		47,194	
Total LCIII: Arum		LCIV: Agago					95,028
LCII: Acholpii	LCI: Atenge PS	Completion of 3 classrooms at Atenge PS		Source:PRDP		6,464	
LCII: Agelec	LCI: Omot PS	Completion of 3 New classroom blocks at Omot PS		Source:PRDP		21,564	
LCII: Alela	LCI: Ayika PS	Completion of 3 classrooms at Ayika PS		Source:PRDP		67,000	
Total LCIII: Kotomor		LCIV: Agago					13,392
LCII: Olyelowyiel	LCI: Olyelo wi dyel PS	Completion of 3 classroom construction at Olyelo wi		Source:PRDP		6,626	
LCII: Omatowee	LCI: Omatowee PS	Completion of 3 classrooms at Omatowee PS		Source:PRDP		6,766	
Total LCIII: Lamiyo		LCIV: Agago					27,084
LCII: Paicam	LCI: Lamiyo PS	Completion of 2 classroom blocks at Lamiyo PS		Source:PRDP		27,084	
Total LCIII: Lapono		LCIV: Agago					29,627
LCII: Kaket	LCI: Kaket PS	Completion of 2 construction at Kaket PS		Source:PRDP		29,627	
Total LCIII: Lira Palwo		LCIV: Agago					49,233
LCII: Ademi	LCI: Acuru PS	Completion of 2 New classroom construction at Acur		Source:PRDP		30,581	
LCII: Lanyirinyiri	LCI: Wimunupecek PS	Completion of 2 classrooms at Wimunupecek PS		Source:PRDP		18,652	
Total LCIII: Lukole		LCIV: Agago					35,408
LCII: Otumpili	LCI: Ajali Lajwa	Completion of 2 classrooms at Ajali Lajwa PS		Source:PRDP		35,408	
Total LCIII: Omiya Pacwa		LCIV: Agago					13,663
LCII: Lomoi	LCI: Lomoi PS	Completion of 2 classrooms at Lomoi PS		Source:PRDP		13,663	
Total LCIII: Omot		LCIV: Agago					54,230
LCII: Atece	LCI: Atece PS	Completion of 2 classrooms at Atece PS		Source:PRDP		25,138	
LCII: Latinling	LCI: Wang Lobo PS	Completion of 2 New classroom construction at Wang		Source:PRDP		29,092	
Total LCIII: Parabongo		LCIV: Agago					55,800
LCII: Pabala	LCI: Ladigo PS	Completion of 2 classrooms at Ladigo PS		Source:PRDP		25,993	
LCII: Pacer	LCI: Aywee Garagara PS	Completion of 2 classroom blocks at Aywee Garagara		Source:PRDP		29,807	
Total LCIII: Patongo		LCIV: Agago					26,786
LCII: Kal	LCI: Patongo Apano PS	Completion of 2 classrooms at Patongo Apano PS		Source:PRDP		26,786	
Total LCIII: Wol		LCIV: Agago					25,514
LCII: Rogo	LCI: Okwadoko PS	Completion of 2 classrooms at Okwadoko PS		Source:PRDP		25,514	
Total LCIII: Not Specified		LCIV: Not Specified					11,216
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified		11,216	
Total Cost of Output 078180p:		625,000	0	0	484,176	0	484,176
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	36,000					0
Total Cost of Output 078181p:		36,000					0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	240,000	0	0	80,000	0	80,000
Total LCIII: Lapono		LCIV: Agago					57,857
LCII: Laponomuk	LCI: Not Specified	Completion of Staff house construction at Awelo PS		Source:PRDP		57,857	
Total LCIII: Lukole		LCIV: Agago					6,359
LCII: Ladere	LCI: Not Specified	Completion of Staff house construction at Ajali Atede		Source:PRDP		6,359	
Total LCIII: Not Specified		LCIV: Not Specified					15,784
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified		15,784	
231006	Furniture and Fixtures	35,200					0
231007	Other Structures	29,750					0
Total Cost of Output 078182p:		304,950	0	0	80,000	0	80,000
Output:078183p PRDP-Provision of furniture to primary schools							

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	54,000	0	0	60,346	0	60,346
Total LCIII: Adilang		LCIV: Agago					4,284
LCII: Ngekidi	LCI: Kilokokitiyo PS	Supply of 36 desks and office furniture at Kilokokitiy		Source:PRDP		4,284	
Total LCIII: Arum		LCIV: Agago					6,981
LCII: Kazikazi	LCI: Omot PS	Retention for Supply of 54 desks and office furniture		Source:PRDP		645	
LCII: Kazikazi	LCI: Okweny PS	Supply of 54 desks and office furniture at Okweny PS		Source:PRDP		6,336	
Total LCIII: Kotomor		LCIV: Agago					6,881
LCII: Ogong	LCI: Ogong PS	Supply of 54 desks and office furniture at Ogong PS		Source:PRDP		6,236	
LCII: Olyelowidyel	LCI: Olyelowidyel PS	Retention for Supply of 54 desks and office furniture		Source:PRDP		645	
Total LCIII: Lamiyo		LCIV: Agago					4,284
LCII: Otaka	LCI: Lamiyo PS	Supply of 36 desks and office furniture at Lamiyo PS		Source:PRDP		4,284	
Total LCIII: Lapono		LCIV: Agago					4,284
LCII: Kaket	LCI: Kaket PS	Supply of 36 desks and office furniture at Kaket PS		Source:PRDP		4,284	
Total LCIII: Lira Palwo		LCIV: Agago					8,568
LCII: Ademi	LCI: Acuru PS	Supply of 36 desks and office furniture at Acuru PS		Source:PRDP		4,284	
LCII: Not Specified	LCI: Not Specified	Supply of 36 desks and office furniture at Acuru PS		Source:PRDP		4,284	
Total LCIII: Omiya Pacwa		LCIV: Agago					395
LCII: Laita	LCI: Lungor PS	Retention for Supply of 36 desks and office furniture		Source:PRDP		395	
Total LCIII: Omot		LCIV: Agago					423
LCII: Atece	LCI: Atece PS	Retention for Supply of 36 desks and office furniture		Source:PRDP		423	
Total LCIII: Paimol		LCIV: Agago					4,320
LCII: Pacabol	LCI: Kamonojwi PS	Supply of 36 desks and office furniture at Kamonojwi		Source:PRDP		4,320	
Total LCIII: Parabongo		LCIV: Agago					4,679
LCII: Pabala	LCI: Ladigo PS	Retention for Supply of 36 desks and office furniture		Source:PRDP		395	
LCII: Parumu	LCI: Aywee Garagara	Supply of 36 desks and office furniture at Aywee Gar		Source:PRDP		4,284	
Total LCIII: Patongo		LCIV: Agago					432
LCII: Lukwangole	LCI: Arumudwong PS	Retention for Supply of 36 desks and office furniture a		Source:PRDP		432	
Total LCIII: Patongo TC		LCIV: Agago					4,284
LCII: Oporot Ward	LCI: Patongo Apano PS	Supply of 36 desks and office furniture at Patongo A		Source:PRDP		4,284	
Total LCIII: Wol		LCIV: Agago					10,530
LCII: Mura	LCI: Lokabar PS	Supply of 54 desks and office furniture at Lokabar PS		Source:PRDP		6,210	
LCII: Rogo	LCI: Okwadoko PS	Supply of 36 desks and office furniture at Okwadoko		Source:PRDP		4,320	
Total Cost of Output 078183p:		54,000	0	0	60,346	0	60,346
Total Cost of Capital Purchases		1,327,581	0	0	787,522	0	787,522
Total Cost of function Pre-Primary and Primary Education		6,123,491	3,785,027	497,465	787,522	70,000	5,140,014

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	391,701					0
263306	Conditional transfers to Secondary Schools	0	0	361,027	0	0	361,027
Total LCIII: Adilang		LCIV: Agago					69,455
LCII: Kulaka	LCI: Not Specified	Transfer of USE to Adilang SS		Source:Conditional Grant to Secondary E		69,455	
Total LCIII: Agago TC		LCIV: Agago					38,126
LCII: Central ward	LCI: Not Specified	Transfer of USE to Patongo SS		Source:Conditional Grant to Secondary E		38,126	
Total LCIII: Kalongo TC		LCIV: Agago					94,280
LCII: Town Board ward	LCI: Not Specified	Transfer of USE to Kalongo SS		Source:Conditional Grant to Secondary E		94,280	
Total LCIII: Lira Palwo		LCIV: Agago					64,242
LCII: Omongo	LCI: Not Specified	Transfer of USE to Lira Palwo SS		Source:Conditional Grant to Secondary E		64,242	
Total LCIII: Omot		LCIV: Agago					45,962
LCII: Awonodwe	LCI: Not Specified	Transfer of USE to Omot SS		Source:Conditional Grant to Secondary E		45,962	
Total LCIII: Paimol		LCIV: Agago					48,962
LCII: Pacabol	LCI: Not Specified	Transfer of USE to Akwang SS		Source:Conditional Grant to Secondary E		48,962	

Vote: 611 Agago District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078251:</i>		391,701	0	361,027	0	0	361,027
Total Cost of Lower Local Services		391,701	0	361,027	0	0	361,027
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>							
221406 Secondary Teachers' Salaries		588,931	644,399				644,399
<i>Total Cost of Output 078201:</i>		588,931	644,399				644,399
Total Cost of Higher LG Services		588,931	644,399				644,399
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078272 Buildings & Other Structures (Administrative)</i>							
231001 Non-Residential Buildings		80,000					0
<i>Total Cost of Output 078272:</i>		80,000					0
Total Cost of Capital Purchases		80,000					0
Total Cost of function Secondary Education		1,060,632	644,399	361,027	0	0	1,005,426

LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>							
221404 Tertiary Teachers' Salaries		40,963	116,498				116,498
<i>Total Cost of Output 078301:</i>		40,963	116,498				116,498
Total Cost of Higher LG Services		40,963	116,498				116,498
Total Cost of function Skills Development		40,963	116,498				116,498

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101 General Staff Salaries		0	42,661				42,661
<i>Total Cost of Output 078401:</i>		0	42,661				42,661
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211103 Allowances		10,280		10,104			10,104
221011 Printing, Stationery, Photocopying and Binding		1,600		2,240			2,240
221012 Small Office Equipment		0		1,000			1,000
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		2,766		4,526			4,526
228002 Maintenance - Vehicles		0		1,200			1,200
<i>Total Cost of Output 078402:</i>		14,646		20,070			20,070
Total Cost of Higher LG Services		14,646	42,661	20,070			62,731
Total Cost of function Education & Sports Management and Inspection		14,646	42,661	20,070			62,731
Total Cost of Education		7,239,732	4,588,585	878,562	787,522	70,000	6,324,668

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	508,174	326,693	571,957
Transfer of District Unconditional Grant - Wage	4,099	0	12,110
Roads Rehabilitation Grant	497,898	322,126	529,689
Locally Raised Revenues	2,118	552	4,158
District Unconditional Grant - Non Wage	4,059	4,015	6,000
District Equalisation Grant		0	20,000
<i>Development Revenues</i>	554,632	388,229	732,591
Other Transfers from Central Government	542,632	382,489	732,591
District Equalisation Grant	12,000	5,740	
Total Revenues	1,062,807	714,922	1,304,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	733,294	325,933	571,957
Wage	4,099	0	12,110
Non Wage	729,195	325,933	559,847
<i>Development Expenditure</i>	554,632	247,406	732,591
Domestic Development	554,632	247,405.52	732,591
Donor Development		0	0
Total Expenditure	1,287,926	573,339	1,304,548

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	99,335	0	0	99,335
Total LCIII: Adilang		LCIV: Agago					5,196
LCII: Kulaka	LCI: Not Specified	Transfer to LLG to Adilang			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Agago TC		LCIV: Agago					10,597
LCII: Central ward	LCI: Not Specified	Transfer to LLG to Agago tc			Source:Roads Rehabilitation Grant		10,597
Total LCIII: Arum		LCIV: Agago					5,196
LCII: Agelec	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Kalongo TC		LCIV: Agago					10,597
LCII: Town Board ward	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		10,597
Total LCIII: Kotomor		LCIV: Agago					5,196
LCII: Lukee	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Lamiyo		LCIV: Agago					5,196
LCII: Otaka	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Lapono		LCIV: Agago					5,196
LCII: Kaket	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Lira Palwo		LCIV: Agago					5,196
LCII: Agengo	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Lukole		LCIV: Agago					5,196
LCII: Ngudi	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Omiya Pacwa		LCIV: Agago					5,196
LCII: Lakwa	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Omot		LCIV: Agago					5,196
LCII: Awonodwe	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Paimol		LCIV: Agago					5,196
LCII: Ngora	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Parabongo		LCIV: Agago					5,196
LCII: Pacer	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Patongo		LCIV: Agago					5,196
LCII: Lakwa	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total LCIII: Patongo TC		LCIV: Agago					10,597
LCII: Forest Ward	LCI: Not Specified	Transfer to LLG to Patongo TC			Source:Roads Rehabilitation Grant		10,597
Total LCIII: Wol		LCIV: Agago					5,196
LCII: Rogo	LCI: Not Specified	Transfer to LLG			Source:Roads Rehabilitation Grant		5,196
Total Cost of Output 048151:		0	0	99,335	0	0	99,335
Output:048154 Urban paved roads Maintenance (LLS)							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	0	268,589	0	268,589
Total LCIII: Agago TC		LCIV: Agago					107,420
LCII: Central ward	LCI: Not Specified	Transfer for Urban Roads			Source:Roads Rehabilitation Grant		107,420
Total LCIII: Kalongo TC		LCIV: Agago					87,498
LCII: Town Board ward	LCI: Not Specified	Transfer for Urban Roads			Source:Roads Rehabilitation Grant		87,498
Total LCIII: Patongo TC		LCIV: Agago					73,671
LCII: Forest Ward	LCI: Not Specified	Transfer for Urban Roads			Source:Roads Rehabilitation Grant		73,671
Total Cost of Output 048154:		0	0	0	268,589	0	268,589
Output:048158 District Roads Maintenance (URF)							
263312	Conditional transfers to Road Maintenance	0	0	0	371,980	0	371,980
Total LCIII: Agago TC		LCIV: Agago					371,980
LCII: Central ward	LCI: Works Department	Transfer for roads			Source:Roads Rehabilitation Grant		371,980
263323	Conditional transfers for Feeder Roads Maintenance workshops	295,115	0	95,026	0	0	95,026
Total LCIII: Agago TC		LCIV: Agago					95,026
LCII: Central ward	LCI: Not Specified	Transfer for roads work			Source:Roads Rehabilitation Grant		95,026
Total Cost of Output 048158:		295,115	0	95,026	371,980	0	467,006
Total Cost of Lower Local Services		295,115	0	194,361	640,569	0	834,930
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	4,099	12,110				12,110
211103 Allowances	3,595		2,400			2,400
213001 Medical Expenses(To Employees)	0		100			100
213002 Incapacity, death benefits and funeral expenses	0		300			300
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		600			600
221005 Hire of Venue (chairs, projector etc)	0		200			200
221007 Books, Periodicals and Newspapers	240		400			400
221008 Computer Supplies and IT Services	0		200			200
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	820		800			800
221012 Small Office Equipment	1,200		400			400
221014 Bank Charges and other Bank related costs	0		450			450
227004 Fuel, Lubricants and Oils	1,844		2,250			2,250
Total Cost of Output 048101:	11,797	12,110	8,400			20,510
Output:048102 Promotion of Community Based Management in Road Maintenance						
228001 Maintenance - Civil	486,953					0
228004 Maintenance Other	0		357,086			357,086
Total Cost of Output 048102:	486,953		357,086			357,086
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance						
211103 Allowances	4,200					0
221005 Hire of Venue (chairs, projector etc)	200					0
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	1,600					0
227002 Travel Abroad	800					0
227004 Fuel, Lubricants and Oils	2,800					0
Total Cost of Output 048102p:	10,000					0
Total Cost of Higher LG Services	508,750	12,110	365,486			377,596
Capital Purchases						
Output:048177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	9,819					0
Total Cost of Output 048177:	9,819					0
Output:048180 Rural roads construction and rehabilitation						

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	0	0	0	72,022	0	72,022
Total LCIII: Adilang		LCIV: Agago					5,978
LCII: Kulaka	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		5,978
Total LCIII: Arum		LCIV: Agago					3,512
LCII: Alela	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		3,512
Total LCIII: Kotomor		LCIV: Agago					5,113
LCII: Lukee	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		5,113
Total LCIII: Lamiyo		LCIV: Agago					2,215
LCII: Ojur	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		2,215
Total LCIII: Lapono		LCIV: Agago					5,740
LCII: Ogole	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		5,740
Total LCIII: Lira Palwo		LCIV: Agago					8,789
LCII: Agengo	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		8,789
Total LCIII: Lukole		LCIV: Agago					6,129
LCII: Ladere	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		6,129
Total LCIII: Omiya Pacwa		LCIV: Agago					4,248
LCII: Laita	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		4,248
Total LCIII: Omot		LCIV: Agago					4,248
LCII: Latinling	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		4,248
Total LCIII: Paimol		LCIV: Agago					7,253
LCII: Ngora	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		7,253
Total LCIII: Parabongo		LCIV: Agago					8,573
LCII: Pacer	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		8,573
Total LCIII: Patongo		LCIV: Agago					2,366
LCII: Lakwa	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		2,366
Total LCIII: Wol		LCIV: Agago					7,859
LCII: Paluti	LCI: Not Specified	Transfer of road funds			Source:Roads Rehabilitation Grant		7,859
		Total Cost of Output 048180:	0	0	72,022	0	72,022
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	249,123					0
		Total Cost of Output 048180p:	249,123				0
		Total Cost of Capital Purchases	258,942	0	0	72,022	72,022
Total Cost of function District, Urban and Community Access Roads		1,062,807	12,110	559,847	712,591	0	1,284,548

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048275 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	0	0	0	20,000	0	20,000
Total LCIII: Agago TC		LCIV: Agago					20,000
LCII: Not Specified	LCI: District Headquarters	Maintenance of district vehicles			Source:District Equalisation Grant		20,000
		Total Cost of Output 048275:	0	0	20,000	0	20,000
		Total Cost of Capital Purchases	0	0	20,000	0	20,000
Total Cost of function District Engineering Services		0	0	0	20,000	0	20,000
Total Cost of Roads and Engineering		1,062,807	12,110	559,847	732,591	0	1,304,548

Vote: 611 Agago District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,511	36,423	43,669
Transfer of District Unconditional Grant - Wage	16,511	16,511	16,511
Sanitation and Hygiene	20,000	19,912	23,000
Locally Raised Revenues		0	4,158
<i>Development Revenues</i>	784,652	488,093	619,831
Donor Funding	30,000	1,087	22,000
Conditional transfer for Rural Water	754,652	487,006	597,831
Total Revenues	821,163	524,515	663,500
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,511	36,423	43,669
Wage	16,511	16,511	16,511
Non Wage	20,000	19,912	27,158
<i>Development Expenditure</i>	784,652	486,997	619,831
Domestic Development	754,652	486,997.201	597,831
Donor Development	30,000	0	22,000
Total Expenditure	821,163	523,420	663,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	16,511	16,511				16,511
211103 Allowances	27,989		2,000	2,460	6,200	10,660
213001 Medical Expenses(To Employees)	0		2,158			2,158
221001 Advertising and Public Relations	4,600					0
221002 Workshops and Seminars	2,400			2,916		2,916
221005 Hire of Venue (chairs, projector etc)	350					0
221007 Books, Periodicals and Newspapers	0			2,000		2,000
221008 Computer Supplies and IT Services	840			1,700		1,700
221009 Welfare and Entertainment	120					0
221010 Special Meals and Drinks	250			1,440	3,400	4,840
221011 Printing, Stationery, Photocopying and Binding	4,600			660	1,200	1,860
221012 Small Office Equipment	500			5,700		5,700
221014 Bank Charges and other Bank related costs	140			324		324
222001 Telecommunications	240			300		300
222003 Information and Communications Technology	360					0
223005 Electricity	200					0
224002 General Supply of Goods and Services	57,600				6,200	6,200
227001 Travel Inland	1,200				3,000	3,000
227004 Fuel, Lubricants and Oils	3,200			600	2,000	2,600
228002 Maintenance - Vehicles	0			10,392		10,392
228004 Maintenance Other	0			14,602		14,602

Vote: 611 Agago District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 098101:</i>	121,100	16,511	4,158	43,094	22,000	85,763
Output:098101p PRDP-Operation of District Water Office						
211103 Allowances	0			2,000		2,000
221012 Small Office Equipment	0			2,000		2,000
228002 Maintenance - Vehicles	0			3,800		3,800
<i>Total Cost of Output 098101p:</i>	0			7,800		7,800
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	7,850			2,996		2,996
221002 Workshops and Seminars	3,500					0
221003 Staff Training	0			2,600		2,600
221005 Hire of Venue (chairs, projector etc)	100					0
221007 Books, Periodicals and Newspapers	0			431		431
221009 Welfare and Entertainment	3,500					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000			645		645
227004 Fuel, Lubricants and Oils	4,000			3,869		3,869
228002 Maintenance - Vehicles	0			3,400		3,400
<i>Total Cost of Output 098102:</i>	21,950			13,940		13,940
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	0			4,200		4,200
221011 Printing, Stationery, Photocopying and Binding	0			800		800
224002 General Supply of Goods and Services	0			38,808		38,808
228004 Maintenance Other	46,482					0
<i>Total Cost of Output 098103:</i>	46,482			43,808		43,808
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	0			12,819		12,819
221002 Workshops and Seminars	0			2,000		2,000
221005 Hire of Venue (chairs, projector etc)	0			350		350
221009 Welfare and Entertainment	0			4,485		4,485
221010 Special Meals and Drinks	0			6,179		6,179
221011 Printing, Stationery, Photocopying and Binding	0			3,791		3,791
222001 Telecommunications	0			2,560		2,560
222003 Information and Communications Technology	0			4,020		4,020
224002 General Supply of Goods and Services	32,143					0
227001 Travel Inland	0			1,958		1,958
227004 Fuel, Lubricants and Oils	0			5,880		5,880
<i>Total Cost of Output 098104:</i>	32,143			44,042		44,042
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	0		6,600			6,600
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000					0
224002 General Supply of Goods and Services	0		5,100			5,100
225001 Consultancy Services- Short-term	0		1,200			1,200
227001 Travel Inland	0		5,300			5,300
<i>Total Cost of Output 098105:</i>	20,000		23,000			23,000
Total Cost of Higher LG Services	241,675	16,511	27,158	152,685	22,000	218,354
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 611 Agago District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231005 Machinery and Equipment		11,432					0
Total Cost of Output 098175:		11,432					0
Output:098176 Office and IT Equipment (including Software)							
231006 Furniture and Fixtures		3,700					0
Total Cost of Output 098176:		3,700					0
Output:098179 Other Capital							
231001 Non-Residential Buildings		0	0	0	7,131	0	7,131
Total LCIII: Lamiyo							7,131
LCII: Otaka	LCI: Not Specified	Supply of water tanks		Source:PRDP			7,131
231007 Other Structures		7,029					0
Total Cost of Output 098179:		7,029	0	0	7,131	0	7,131
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		12,956	0	0	24,776	0	24,776
Total LCIII: Agago TC							12,556
LCII: Central ward	LCI: District Headquarters	Construction of Public latrine		Source:PRDP			12,556
Total LCIII: Patongo TC							12,220
LCII: Forest Ward	LCI: Cattle market	Construction of Public latrine		Source:Conditional transfer for Rural Wa			12,220
Total Cost of Output 098180:		12,956	0	0	24,776	0	24,776
Output:098180p PRDP-Construction of public latrines in RGCs							
231001 Non-Residential Buildings		13,823					0
Total Cost of Output 098180p:		13,823					0
Output:098181 Spring protection							
231007 Other Structures		18,098	0	0	8,989	0	8,989
Total LCIII: Arum							4,216
LCII: Kazikazi	LCI: Arumikom	Construction of 1 Springs		Source:Conditional Grant to PAF monito			4,216
Total LCIII: Omot							4,773
LCII: Awonodwe	LCI: Atapara	Construction of 1 spring		Source:Conditional transfer for Rural Wa			4,773
Total Cost of Output 098181:		18,098	0	0	8,989	0	8,989
Output:098182 Shallow well construction							
231007 Other Structures		25,200	0	0	40,000	0	40,000
Total LCIII: Arum							8,000
LCII: Acholpii	LCI: Otengo	Construction of 1 shallow wells		Source:Conditional transfer for Rural Wa			8,000
Total LCIII: Kotomor							8,000
LCII: Ogong	LCI: Acwiko	Construction of 1 shallow wells		Source:Conditional transfer for Rural Wa			8,000
Total LCIII: Lamiyo							16,000
LCII: Ojur	LCI: Lamiyo	Construction of 1 shallow wells		Source:Conditional transfer for Rural Wa			8,000
LCII: Paicam	LCI: Not Specified	Construction of 1 shallow wells		Source:Conditional transfer for Rural Wa			8,000
Total LCIII: Omot							8,000
LCII: Awonodwe	LCI: Not Specified	Construction of 1 shallow wells		Source:Conditional transfer for Rural Wa			8,000
Total Cost of Output 098182:		25,200	0	0	40,000	0	40,000
Output:098182p PRDP-Shallow well construction							
231007 Other Structures		16,000	0	0	16,000	0	16,000
Total LCIII: Arum							8,000
LCII: Agelec	LCI: Not Specified	Construction of 1 Motorished Shallow wells		Source:PRDP			8,000
Total LCIII: Omot							8,000
LCII: Alela	LCI: Not Specified	Construction of Motorished Shallow wells		Source:PRDP			8,000
Total Cost of Output 098182p:		16,000	0	0	16,000	0	16,000
Output:098183 Borehole drilling and rehabilitation							
231005 Machinery and Equipment		282,750					0

Vote: 611 Agago District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007 Other Structures		0	0	0	308,250	0	308,250	
Total LCIII: Not Specified							74,250	
<i>LCII: Not Specified</i>	<i>LCI: Payment for retention of Boreh</i>	<i>Retention for Boreholes</i>			<i>Source:PAF</i>		74,250	
Total LCIII: Adilang							36,000	
<i>LCII: Lapyem</i>	<i>LCI: Aywee</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
<i>LCII: Ngekidi</i>	<i>LCI: Ajikilimo</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Agago TC							18,000	
<i>LCII: Ajali ward</i>	<i>LCI: Aceleri</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Lapono							18,000	
<i>LCII: Lira Kato</i>	<i>LCI: Abokoding</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Lira Palwo							18,000	
<i>LCII: Lanyirinyiri</i>	<i>LCI: Lapyem</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Lukole							18,000	
<i>LCII: Otumpili</i>	<i>LCI: Otumpili North</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Omiya Pacwa							18,000	
<i>LCII: Lomoi</i>	<i>LCI: LawiyeOduny</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Omot							36,000	
<i>LCII: Latinling</i>	<i>LCI: Ngomoromo</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
<i>LCII: Tenge</i>	<i>LCI: Lajokena Abilonino</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Paimol							18,000	
<i>LCII: Ngora</i>	<i>LCI: Labedo ongany</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Parabongo							36,000	
<i>LCII: Pacer</i>	<i>LCI: Biwang East</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
<i>LCII: Pakor</i>	<i>LCI: Olekwire</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
Total LCIII: Wol							18,000	
<i>LCII: Mura</i>	<i>LCI: Panyangol PS</i>	<i>Drilling of Borehole</i>			<i>Source:PAF</i>		18,000	
		Total Cost of Output 098183:	282,750	0	0	308,250	0	308,250
Output:098183p PRDP-Borehole drilling and rehabilitation								
231005 Machinery and Equipment		188,500					0	
231007 Other Structures		0	0	0	40,000	0	40,000	
Total LCIII: Arum							18,000	
<i>LCII: Alela</i>	<i>LCI: Alwee</i>	<i>Drilling of Borehole</i>			<i>Source:PRDP</i>		18,000	
Total LCIII: Lamiyo							18,000	
<i>LCII: Paicam</i>	<i>LCI: Lalira</i>	<i>Drilling of Borehole</i>			<i>Source:PRDP</i>		18,000	
Total LCIII: Patongo							4,000	
<i>LCII: Lukwangole</i>	<i>LCI: Lukwangole</i>	<i>Drilling of Borehole</i>			<i>Source:PRDP</i>		4,000	
		Total Cost of Output 098183p:	188,500	0	0	40,000	0	40,000
		Total Cost of Capital Purchases	579,488	0	0	445,147	0	445,147
		Total Cost of function Rural Water Supply and Sanitation	821,163	16,511	27,158	597,831	22,000	663,500
Total Cost of Water		821,163	16,511	27,158	597,831	22,000	663,500	

Vote: 611 Agago District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,925	28,628	75,942
Transfer of District Unconditional Grant - Wage	9,563	9,563	33,334
Locally Raised Revenues	1,695	844	6,653
District Unconditional Grant - Non Wage	3,247	3,232	3,240
District Equalisation Grant		0	20,000
Conditional Grant to District Natural Res. - Wetlands	16,420	14,989	12,715
<i>Development Revenues</i>	6,000	4,500	
LGMSD (Former LGDP)	6,000	4,500	
Total Revenues	36,925	33,128	75,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,925	28,506	75,942
Wage	9,563	9,265	33,334
Non Wage	21,362	19,241	42,608
<i>Development Expenditure</i>	6,000	4,500	0
Domestic Development	6,000	4,500	0
Donor Development		0	0
Total Expenditure	36,925	33,006	75,942

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	9,563	33,334				33,334
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200					0
211103 Allowances	0		1,400			1,400
221010 Special Meals and Drinks	0		912			912
221011 Printing, Stationery, Photocopying and Binding	100		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		500			500
224002 General Supply of Goods and Services	300					0
227003 Carriage, Haulage, Freight and Transport Hire	400					0
227004 Fuel, Lubricants and Oils	1,116		1,000			1,000
Total Cost of Output 098301:	15,679	33,334	4,312			37,646
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	100					0
224002 General Supply of Goods and Services	1,948		1,696			1,696
227004 Fuel, Lubricants and Oils	0		1,400			1,400
Total Cost of Output 098303:	2,048		4,296			4,296
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	1,000		1,170			1,170
221011 Printing, Stationery, Photocopying and Binding	300		250			250
227004 Fuel, Lubricants and Oils	700		580			580

Vote: 611 Agago District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098305:		2,000		2,000			2,000
Output:098306 Community Training in Wetland management							
211103	Allowances	0		165			165
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		185			185
227004	Fuel, Lubricants and Oils	0		150			150
Total Cost of Output 098306:		0		1,000			1,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	1,000					0
Total Cost of Output 098308:		1,000					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103	Allowances	0		1,400			1,400
221005	Hire of Venue (chairs, projector etc)	0		400			400
221010	Special Meals and Drinks	0		1,850			1,850
221011	Printing, Stationery, Photocopying and Binding	0		300			300
224002	General Supply of Goods and Services	0		600			600
227004	Fuel, Lubricants and Oils	0		450			450
Total Cost of Output 098308p:		0		5,000			5,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	500		990			990
221011	Printing, Stationery, Photocopying and Binding	100		160			160
227004	Fuel, Lubricants and Oils	400		850			850
Total Cost of Output 098309:		1,000		2,000			2,000
Output:098309p PRDP-Environmental Enforcement							
211103	Allowances	0		2,000			2,000
221008	Computer Supplies and IT Services	0		200			200
221010	Special Meals and Drinks	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221012	Small Office Equipment	0		400			400
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098309p:		0		4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103	Allowances	2,670		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	50		500			500
224002	General Supply of Goods and Services	11,198					0
225001	Consultancy Services- Short-term	0		18,000			18,000
227004	Fuel, Lubricants and Oils	280		500			500
Total Cost of Output 098310:		14,198		20,000			20,000
Output:098311 Infrastructure Planning							
211103	Allowances	500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
Total Cost of Output 098311:		1,000					0
Total Cost of Higher LG Services		36,925	33,334	42,608			75,942
Total Cost of function Natural Resources Management		36,925	33,334	42,608			75,942
Total Cost of Natural Resources		36,925	33,334	42,608			75,942

Vote: 611 Agago District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,487	112,064	108,855
Transfer of District Unconditional Grant - Wage	28,564	28,564	30,437
Other Transfers from Central Government		0	3,200
Locally Raised Revenues	1,695	500	
Hard to reach allowances		7,789	
District Unconditional Grant - Non Wage	3,247	3,230	3,247
Conditional transfers to Special Grant for PWDs	33,677	33,677	33,677
Conditional Grant to Women Youth and Disability Gr:	16,130	16,128	16,130
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684
Conditional Grant to Community Devt Assistants Non	4,490	4,491	4,480
<i>Development Revenues</i>	18,000	63,254	52,692
LGMSD (Former LGDP)		0	12,692
Donor Funding	18,000	63,254	40,000
Total Revenues	123,487	175,318	161,547
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,488	107,554	108,855
Wage	28,564	28,564	30,437
Non Wage	76,924	78,990	78,418
<i>Development Expenditure</i>	18,000	63,254	52,692
Domestic Development		0	12,692
Donor Development	18,000	63,254	40,000
Total Expenditure	123,488	170,808	161,547

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	28,564	30,437				30,437
211103 Allowances	1,337		3,840	6,600		10,440
213001 Medical Expenses(To Employees)	0		200			200
213002 Incapacity, death benefits and funeral expenses	0		100			100
221002 Workshops and Seminars	0		400			400
221005 Hire of Venue (chairs, projector etc)	125		100			100
221007 Books, Periodicals and Newspapers	0		150			150
221008 Computer Supplies and IT Services	0		50			50
221009 Welfare and Entertainment	120		180			180
221010 Special Meals and Drinks	0		140	240		380
221011 Printing, Stationery, Photocopying and Binding	600		850	1,840		2,690
221012 Small Office Equipment	0		150	300		450
221014 Bank Charges and other Bank related costs	0		240	240		480
222001 Telecommunications	0		200			200
222002 Postage and Courier	0		40			40

Vote: 611 Agago District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and Communications Technology	0			160			160
224002 General Supply of Goods and Services	187			268			268
225001 Consultancy Services- Short-term	0				232		232
227001 Travel Inland	1,000						0
227002 Travel Abroad	0			820			820
227004 Fuel, Lubricants and Oils	2,000			1,632	3,240		4,872
228003 Maintenance Machinery, Equipment and Furniture	1,000			312			312
228004 Maintenance Other	0			400			400
Total Cost of Output 108101:	34,933		30,437	10,232	12,692		53,361
Output:108102 Probation and Welfare Support							
211103 Allowances	1,200					21,434	21,434
221005 Hire of Venue (chairs, projector etc)	0					300	300
221010 Special Meals and Drinks	0					2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	100					1,670	1,670
222001 Telecommunications	0					1,276	1,276
227004 Fuel, Lubricants and Oils	700					12,920	12,920
Total Cost of Output 108102:	2,000					40,000	40,000
Output:108103 Social Rehabilitation Services							
221002 Workshops and Seminars	4,000						0
221010 Special Meals and Drinks	1,000						0
221011 Printing, Stationery, Photocopying and Binding	3,000						0
221014 Bank Charges and other Bank related costs	100						0
222001 Telecommunications	650						0
224002 General Supply of Goods and Services	1,250						0
Total Cost of Output 108103:	10,000						0
Output:108104 Community Development Services (HLG)							
224002 General Supply of Goods and Services	890						0
227001 Travel Inland	2,400						0
227004 Fuel, Lubricants and Oils	1,200						0
Total Cost of Output 108104:	4,490						0
Output:108105 Adult Learning							
211103 Allowances	3,450			14,160			14,160
221002 Workshops and Seminars	3,000						0
221003 Staff Training	4,800						0
221005 Hire of Venue (chairs, projector etc)	480						0
221007 Books, Periodicals and Newspapers	2,400						0
221010 Special Meals and Drinks	0			560			560
221011 Printing, Stationery, Photocopying and Binding	3,000			349			349
222001 Telecommunications	0			370			370
224002 General Supply of Goods and Services	554			1,765			1,765
227004 Fuel, Lubricants and Oils	0			480			480
Total Cost of Output 108105:	17,684			17,683			17,683
Output:108107 Gender Mainstreaming							
211103 Allowances	4,600			3,734			3,734
221002 Workshops and Seminars	900						0
221009 Welfare and Entertainment	500						0
221010 Special Meals and Drinks	0			1,440			1,440
221011 Printing, Stationery, Photocopying and Binding	0			120			120

Vote: 611 Agago District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	0		1,600			1,600
227004 Fuel, Lubricants and Oils	467		306			306
Total Cost of Output 108107:	6,467		7,200			7,200
Output:108109 Support to Youth Councils						
211103 Allowances	2,400		5,000			5,000
221002 Workshops and Seminars	3,200					0
221010 Special Meals and Drinks	0		240			240
221011 Printing, Stationery, Photocopying and Binding	0		400			400
224002 General Supply of Goods and Services	1,489					0
227004 Fuel, Lubricants and Oils	0		760			760
Total Cost of Output 108109:	7,089		6,400			6,400
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	6,807		8,041			8,041
221002 Workshops and Seminars	1,000					0
221010 Special Meals and Drinks	1,600		240			240
221011 Printing, Stationery, Photocopying and Binding	529		382			382
224002 General Supply of Goods and Services	22,953		27,000			27,000
227004 Fuel, Lubricants and Oils	788		1,240			1,240
Total Cost of Output 108110:	33,677		36,903			36,903
Output:108114 Reprerentation on Women's Councils						
211103 Allowances	2,050					0
221005 Hire of Venue (chairs, projector etc)	200					0
221008 Computer Supplies and IT Services	200					0
221010 Special Meals and Drinks	538					0
221011 Printing, Stationery, Photocopying and Binding	200					0
221017 Subscriptions	1,000					0
222003 Information and Communications Technology	1,500					0
227001 Travel Inland	720					0
227003 Carriage, Haulage, Freight and Transport Hire	740					0
Total Cost of Output 108114:	7,148					0
Total Cost of Higher LG Services	123,488	30,437	78,418	12,692	40,000	161,547
Total Cost of function Community Mobilisation and Empowerment	123,488	30,437	78,418	12,692	40,000	161,547
Total Cost of Community Based Services	123,488	30,437	78,418	12,692	40,000	161,547

Vote: 611 Agago District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,938	30,111	58,585
Transfer of District Unconditional Grant - Wage	20,400	0	14,288
Locally Raised Revenues	19,369	1,920	11,642
District Unconditional Grant - Non Wage	26,710	18,097	26,400
Conditional Grant to PAF monitoring	13,460	10,094	6,255
<i>Development Revenues</i>	198,050	893,441	467,189
Other Transfers from Central Government		440,401	
LGMSD (Former LGDP)	190,050	430,274	443,189
Donor Funding	8,000	22,766	24,000
Total Revenues	277,987	923,552	525,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,938	30,011	58,585
Wage	20,400	0	14,288
Non Wage	59,538	30,011	44,297
<i>Development Expenditure</i>	195,049	610,324	467,189
Domestic Development	187,049	587,557.5	443,189
Donor Development	8,000	22,766	24,000
Total Expenditure	274,986	640,335	525,774

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	20,400	14,288				14,288
211103 Allowances	52,665		6,200			6,200
213002 Incapacity, death benefits and funeral expenses	300					0
221001 Advertising and Public Relations	450					0
221002 Workshops and Seminars	4,800		1,200			1,200
221003 Staff Training	500					0
221005 Hire of Venue (chairs, projector etc)	0		200			200
221006 Commissions and Related Charges	0		660			660
221007 Books, Periodicals and Newspapers	200					0
221008 Computer Supplies and IT Services	3,976		300			300
221009 Welfare and Entertainment	500		400			400
221010 Special Meals and Drinks	1,350					0
221011 Printing, Stationery, Photocopying and Binding	7,000		1,800			1,800
221012 Small Office Equipment	1,085					0
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	600					0
223005 Electricity	100					0
224002 General Supply of Goods and Services	30,516					0
225001 Consultancy Services- Short-term	2,000					0

Vote: 611 Agago District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		25,523		1,640			1,640
228003 Maintenance Machinery, Equipment and Furniture		4,400					0
228004 Maintenance Other		6,000					0
Total Cost of Output 138301:		162,564	14,288	12,400			26,688
Output:138302 District Planning							
211103 Allowances		11,801		3,000	3,600		6,600
221009 Welfare and Entertainment		0		1,000			1,000
221010 Special Meals and Drinks		0			840		840
221011 Printing, Stationery, Photocopying and Binding		1,494		1,000	2,400		3,400
221012 Small Office Equipment		0		2,000			2,000
221014 Bank Charges and other Bank related costs		0			100		100
222001 Telecommunications		1,200					0
222003 Information and Communications Technology		2,000					0
224002 General Supply of Goods and Services		15,494			2,600		2,600
225001 Consultancy Services- Short-term		0		1,200			1,200
227001 Travel Inland		0		2,000	480		2,480
227004 Fuel, Lubricants and Oils		5,600		4,800	480		5,280
228003 Maintenance Machinery, Equipment and Furniture		0			890		890
Total Cost of Output 138302:		37,589		15,000	11,390		26,390
Output:138303 Statistical data collection							
211103 Allowances		1,500		1,500			1,500
221007 Books, Periodicals and Newspapers		300					0
221008 Computer Supplies and IT Services		1,200		500			500
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
Total Cost of Output 138303:		4,000		4,000			4,000
Output:138304 Demographic data collection							
211103 Allowances		4,000				6,400	6,400
221005 Hire of Venue (chairs, projector etc)		0				600	600
221009 Welfare and Entertainment		0				1,400	1,400
221010 Special Meals and Drinks		0				1,200	1,200
221011 Printing, Stationery, Photocopying and Binding		1,000				4,000	4,000
222001 Telecommunications		500					0
224002 General Supply of Goods and Services		500				2,400	2,400
227001 Travel Inland		0				5,200	5,200
227004 Fuel, Lubricants and Oils		2,000				2,800	2,800
Total Cost of Output 138304:		8,000				24,000	24,000
Output:138307 Management Information Systems							
211103 Allowances		0		800			800
221008 Computer Supplies and IT Services		0		800			800
221012 Small Office Equipment		0		200			200
222001 Telecommunications		0		100			100
222003 Information and Communications Technology		40,000		200			200
227004 Fuel, Lubricants and Oils		0		200			200
228004 Maintenance Other		0		100			100
Total Cost of Output 138307:		40,000		2,400			2,400
Output:138308 Operational Planning							

Vote: 611 Agago District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	0		220			220	
221001	Advertising and Public Relations	0		80			80	
221005	Hire of Venue (chairs, projector etc)	0		60			60	
221007	Books, Periodicals and Newspapers	0		300			300	
221008	Computer Supplies and IT Services	0		100			100	
221009	Welfare and Entertainment	0		100			100	
221010	Special Meals and Drinks	0		100			100	
221011	Printing, Stationery, Photocopying and Binding	0		80			80	
221012	Small Office Equipment	0		140			140	
221014	Bank Charges and other Bank related costs	0		240			240	
222001	Telecommunications	0		100			100	
222002	Postage and Courier	0		20			20	
222003	Information and Communications Technology	0		60			60	
Total Cost of Output 138308:		0		1,600			1,600	
Output:138309 Monitoring and Evaluation of Sector plans								
211103	Allowances	9,400		3,200	6,400		9,600	
221001	Advertising and Public Relations	2,600					0	
221008	Computer Supplies and IT Services	0		2,400			2,400	
221009	Welfare and Entertainment	1,000		0	600		600	
221010	Special Meals and Drinks	0		500			500	
221011	Printing, Stationery, Photocopying and Binding	2,500		500	800		1,300	
221012	Small Office Equipment	0			500		500	
221014	Bank Charges and other Bank related costs	0			489		489	
227001	Travel Inland	0			400		400	
227004	Fuel, Lubricants and Oils	7,333		2,297	2,200		4,497	
Total Cost of Output 138309:		22,833		8,897	11,389		20,287	
Total Cost of Higher LG Services		274,986	14,288	44,297	22,779	24,000	105,365	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	313,629	0	313,629	
Total LCIII: Agago TC		LCIV: Agago						30,000
LCII: Central ward	LCI: District Headquarters	Fencing of district Headquarters			Source:PRDP		30,000	
Total LCIII: Kotomor		LCIV: Agago					90,000	
LCII: Apobo	LCI: Kotomor sub county Headquart	Construction of sub county Headquarters			Source:PRDP		90,000	
Total LCIII: Lamiyo		LCIV: Agago					51,000	
LCII: Otaka	LCI: Lamiyo Sub county Headquarte	Completion of Lamiyo Community Hall			Source:LGMSD (Former LGDP)		51,000	
Total LCIII: Lapono		LCIV: Agago					27,000	
LCII: Kaket	LCI: Ogwang Kamolo	Completion of Renovation of Ogwang Kamolo PS			Source:LGMSD (Former LGDP)		27,000	
Total LCIII: Omiya Pacwa		LCIV: Agago					94,000	
LCII: Laita	LCI: Not Specified	Construction of Community Hall			Source:LGMSD (Former LGDP)		94,000	
Total LCIII: Wol		LCIV: Agago					21,629	
LCII: Lamit	LCI: Kuywee HC II	Renovation of Kuywee HC II			Source:LGMSD (Former LGDP)		21,629	
Total Cost of Output 138372:		0	0	0	313,629	0	313,629	
Output:138375 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	50,000	0	50,000	
Total LCIII: Agago TC		LCIV: Agago					50,000	
LCII: Central ward	LCI: District Headquarters	Completion for the payment of Forde Ranger			Source:PRDP		50,000	
Total Cost of Output 138375:		0	0	0	50,000	0	50,000	
Output:138376 Office and IT Equipment (including Software)								

Vote: 611 Agago District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	5,000	0	5,000
Total LCIII: Agago TC		LCIV: Agago					5,000
LCII: Central ward	LCI: District Headquarters	Extension and Maintenance of internet service			Source:PRDP		5,000
Total Cost of Output 138376:		0	0	0	5,000	0	5,000
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	3,090	0	3,090
Total LCIII: Agago TC		LCIV: Agago					3,090
LCII: Central ward	LCI: Administrative office blocks	Curtain boxes and curtains purchased			Source:LGMSD (Former LGDP)		1,290
LCII: Central ward	LCI: District Headquarters offices	50 plastic chairs purchased			Source:LGMSD (Former LGDP)		1,800
231007	Other Structures	0	0	0	8,300	0	8,300
Total LCIII: Agago TC		LCIV: Agago					8,300
LCII: Central ward	LCI: Planning Unit	Operation and maintenance of computers			Source:LGMSD (Former LGDP)		1,100
LCII: Central ward	LCI: District Headquarters	Laptop computer purchased			Source:LGMSD (Former LGDP)		1,600
LCII: Central ward	LCI: Not Specified	1 pod supplied			Source:LGMSD (Former LGDP)		2,500
LCII: Central ward	LCI: Administration office block	04 office fans purchased			Source:LGMSD (Former LGDP)		600
LCII: Central ward	LCI: Administration office block	01 printer and fixed line phones purchased			Source:LGMSD (Former LGDP)		2,500
Total Cost of Output 138378:		0	0	0	11,390	0	11,390
Output:138379 Other Capital							
231005	Machinery and Equipment	0	0	0	40,390	0	40,390
Total LCIII: Agago TC		LCIV: Agago					40,390
LCII: Central ward	LCI: District Headquarters	Construction of water supply			Source:PRDP		40,390
Total Cost of Output 138379:		0	0	0	40,390	0	40,390
Total Cost of Capital Purchases		0	0	0	420,409	0	420,409
Total Cost of function Local Government Planning Services		274,986	14,288	44,297	443,188	24,000	525,774
Total Cost of Planning		274,986	14,288	44,297	443,188	24,000	525,774

Vote: 611 Agago District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,788	11,959	29,869
Transfer of District Unconditional Grant - Wage	10,249	0	10,961
Locally Raised Revenues	3,066	1,490	6,653
District Unconditional Grant - Non Wage	5,876	5,873	6,000
Conditional Grant to PAF monitoring	4,597	4,597	6,255
Total Revenues	23,788	11,959	29,869
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,788	11,959	29,869
Wage	10,249	0	10,961
Non Wage	13,539	11,959	18,908
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	23,788	11,959	29,869

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	10,249	10,961				10,961
211103 Allowances	2,243		4,500			4,500
213002 Incapacity, death benefits and funeral expenses	100					0
221002 Workshops and Seminars	700					0
221008 Computer Supplies and IT Services	80					0
221010 Special Meals and Drinks	10					0
221011 Printing, Stationery, Photocopying and Binding	0		1,158			1,158
221012 Small Office Equipment	150		150			150
221017 Subscriptions	0		400			400
222003 Information and Communications Technology	50					0
223005 Electricity	8					0
224002 General Supply of Goods and Services	100		700			700
227001 Travel Inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		800			800
228002 Maintenance - Vehicles	50					0
228004 Maintenance Other	0		500			500
Total Cost of Output 148201:	13,740	10,961	9,708			20,669
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,848		3,200			3,200
213002 Incapacity, death benefits and funeral expenses	0		800			800
221002 Workshops and Seminars	0		1,600			1,600
221003 Staff Training	0		400			400
221007 Books, Periodicals and Newspapers	0		300			300

Vote: 611 Agago District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	2,100		1,000			1,000
221012 Small Office Equipment	0		100			100
222001 Telecommunications	600					0
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	0		400			400
227004 Fuel, Lubricants and Oils	4,500		800			800
228004 Maintenance Other	0		100			100
<i>Total Cost of Output 148202:</i>	10,048		9,200			9,200
Total Cost of Higher LG Services	23,788	10,961	18,908			29,869
Total Cost of function Internal Audit Services	23,788	10,961	18,908			29,869
Total Cost of Internal Audit	23,788	10,961	18,908			29,869

Vote: 611 Agago District

C: Status of Arrears

Vote: 611 Agago District
